

## APPENDIX A

### Draft Housing Capital Budget 2010/11 to 2012/13

Project	2010/11	2011/12	2012/13	
<b>SCOTTISH HOUSING QUALITY STANDARDS</b>				
<b>1 Compliant with the tolerable standard</b>				
1.1 B.T.S Houses For the refurbishment works to below tolerable standard properties	50	50	50	*
1.2 H.A.A. Council Flats For the refurbishment works to properties in the Housing Action Area	50	50	50	*
	100	100	100	
<b>2 Free from Serious Disrepair</b>				
<u>Primary Building Elements</u>				
2.1 Structural Repairs Multi Storey Multi Storey blocks are surveyed on a 5-7 year cycle to identify any works required to the structure of the buildings in order to keep the buildings safe and prolong their life.	2,700	3,603	2,995	*
2.1.1 Structural Repairs General Housing Structural works carried out in order to keep the building stable and structurally sound.	1,440	1,440	1,200	*
<u>Secondary Building Elements</u>				
2.2 Upgrading Of Flat Roofs General Replacement of existing roof covering and upgrading of insulation to meet current building regulations.	150	150	150	*
2.3 Upgrade Flat Roofs Multi Storey Full replacement of the flat roofs and also checking the replacement of roof ventilation as required	700	700	510	*
2.4 Major Repairs- Roofs Renewal/Gutters/RWP/Roughcast Undertaking large scale repairs to Roofs/Gutters/RWP/Roughcast	500	500	500	*
2.5 Mono Pitched Types Replacement of the external render of the building, replacement of gutters and downpipes, environmental works	500	500	250	*
2.6 Window Replacement General A rolling programme of double glazing where previously single glazing, or replacing existing double glazing to meet current standards. This is based on a cyclical programme.	830	800	600	*
2.7 Window Replacement Multi Storey A rolling programme to replace existing double glazing to meet current standards. This is based on a cyclical programme.	300	400	400	*

2.8 Balcony Storm Doors	60	60	60	*
Replacement of existing doors with more secure, solid doors				
2.9 Balcony Glass Renewal - Multi Storey	0	90	90	*
Replacement of existing balcony glazing on a cyclical basis				
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	7,180	8,243	6,755	

### 3 Energy Efficient

#### Effective insulation

3.1 Condensation Measures	0	0	220	*
3.2 General Houses Loft Insulation	50	50	50	*
Installation of loft insulation where there is none previously or the topping up of existing insulation to comply with current building regulations				
<u>Efficient Heating</u>				
3.3 Heating Systems Replacement	4,300	5,300	4,950	*
Replacement of boiler/whole system as deemed necessary.				
3.4 Medical Need Heating	10	10	10	*
Installation of gas/electric heating depending on the medical assessment.				
This can be installing a completely new system, modifying or extending an existing system.				
3.5 Energy Efficiency Multi Blocks	2,220	2,220	2,220	
Contribution to Aberdeen Heat & Power for the creation of Combined Heat & Power Plants				
3.6 Energy Efficiency Sheltered	200	200	200	*
Introduction of energy efficiency measures in extra care housing such as new or upgraded heating systems.				
<u>Additional Energy Efficiency measures</u>				
3.7 S.C.A.R.F	35	35	35	*
Payment to SCARF for work carried out by them under the Energy Efficiency programme to individual council properties. The work carried out includes the installation of loft insulation, Draughtproofing and compact fluorescent bulbs. Also, providing tenants with energy efficiency advice and information.				
3.8 Solid Wall Insulation	50	50	50	*
Installation of solid wall insulation where there was none previously.				
3.9 Vestibule Doors	15	15	15	*
Installation of new doors where there were none before.				
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	6,880	7,880	7,750	

### 4 Modern Facilities & Services

#### Bathroom and Kitchen Condition

4.1 Modernisation Programme	21,952	18,070	16,401	*
Replacement of bathrooms and kitchens.				
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	21,952	18,070	16,401	

### 5 Healthy, Safe & Secure

#### Healthy

5.1 Condensation Measures	50	50	50	*
Installation of heating systems and ventilation measures to combat condensation.				
<u>Safe</u>				
5.3 Rewiring	1,100	1,100	1,000	*
Replacement of cabling, fittings and distribution boards as necessary. This work is carried out in every property on a cyclical basis				
5.4 Lift Replacement Multi Storey/Major Blocks	600	600	600	*
Replacement of lifts where they are beyond economical repair. This can be full replacement or replacement of specific parts of the lift.				
5.6 Services	36	50	50	*
Cyclical maintenance/replacement of the following services				
Ventilation Sytems, water tanks/pipework, refuse chutes/chamber, Dry risers systems, Standby Generators				
5.7 Entrance Halls/Concierge	50	50	50	*
Provision of security service - under discussion				
5.8 Laundry Facilities	25	75	50	*
Replacement of laundry equipment				
5.9 Lighting Of Common Stairs	10	10	10	*
Installation of lighting controlled by photo cell ie switches on and off automatically depending on the level of natural light.				
5.10 Provision Of External Lighting	30	26	26	*
Installation of lighting in areas where there was none before.				
<u>Secure</u>				
5.11 Door Entry Systems	40	40	40	*
Installation of door entry and replacement of existing doors where required				
5.12 Replace Door Entry Systems - Major Blocks	218	240	220	*
Installation of door entry and replacement of existing doors where required				
5.13 Other Initiatives	900	900	400	
Upgrading of stairs and installation of security doors				
	<b>3,059</b>	<b>3,141</b>	<b>2,496</b>	

## **NON SCOTTISH HOUSING QUALITY STANDARDS**

### **6 Community Plan & Single Outcome Agreement**

6.1 Housing For Varying Needs	100	0	0	*
New build including extra care housing.				
6.2 S.U.R.E.	350	200	200	*
Refurbishment of properties or environmental improvements in designated areas.				
6.3 Masionette blocks - Regeneration/Affordable Housing	450	400	400	*
Early Action projects linked to Regeneration and Masterplanning Briefs for Regeneration				
6.4 Regeneration Strategy	200	200	200	*
Provision of consultation events required for promoting Regeneration in Priority Areas				
6.5 Acquisition of Land/Houses	1,000	1,000	1,000	
Acquisition of Land/Houses for the new build programme				
6.6 CCTV – Concierge	400	150	150	*
Provision of CCTV for the new Concierge service				
6.7 Adaptations Disabled	1,450	1,450	1,250	

Installation of level access showers, ramps, stair lifts and kitchen adaptations				
6.8 Special Initiatives/Barrier Free Housing	300	250	250	*
Provision of specialist facilities or housing for tenants with particular needs ie extensions				
6.9 Housing For Varying Needs- Amenity/Adaptations	350	350	200	
Conversion of properties to Amenity Level standard				
6.10 Housing For Varying Needs- Extra Care/Adaptations	170	170	170	
Adaptations required to ensure existing sheltered housing stock meets current standards				
6.11 Roads	200	150	150	*
Upgrade of Roads to an adoptable standard				
6.12 Paths	150	150	150	*
Formation or upgrading of paths				
6.13 Garages	150	50	50	*
Upgrade of Garages				
6.14 New Affordable Housing	10,115	7,540	89	*
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	15,385	12,060	4,258	

## 7 Service Development

7.1 Conditions Surveys	50	50	50	*
Surveying of Council houses to identify failures against Scottish Housing Quality Standard				
7.2 Property Database	150	200	100	*
Various items of IT equipment including hardware and software				
7.3 Integrated Housing System	80	100	80	*
Various purchase of PC's and software packages				
7.4 Corporate IT				
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	280	350	230	

## 9 Service Expenditure

Corporate Fees	8,207	6,970	6,717
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	8,207	7,070	6,717
<b>Gross Programme</b>	<hr/>	<hr/>	<hr/>
	<b>63,043</b>	<b>56,814</b>	<b>44,707</b>
Less Slippage	(8,196)	(6,536)	(5,143)
<b>Net Programme</b>	<hr/>	<hr/>	<hr/>
	<b>54,847</b>	<b>50,278</b>	<b>39,564</b>

**NB Work against all budget headings highlighted with an asterisk will be tendered in conjunction with the Council's Standing Orders.**