

United Residents Housing Draft 5 year Capital Programme



Estimated spend		£558,000.00	£2,502,028.00	£4,226,079.00
Budget remaining		£0.00	-£284,028.00	-£2,626,079.00
Capital		Year 1	Year 2	Year 3
		2007/8	2008/9	2009/10
sceme Ref	Budget	£558,000.00	£2,218,000.00	£1,600,000.00
B1	Internal Works Decent Homes Upgrades for void properties Phase1	?	£14,000.00	
B2	External Works		£100,000.00	£50,000.00
B3	Roofs defects Remediation- Houses		£65,000.00	
B4	Internal Works Decent Homes Upgrades for void properties Phase 2		£47,000.00	£140,000.00
B5	Prague Place Electrical Lateral Mains		£15,000.00	£135,677.00
B6	Capital Grow schemes (turning spaces in to veg gardens)			£20,000.00
L1	Entryphones Digital Upgrades		£26,000.00	£235,000.00
L2	Internal Works Decent Homes Upgrades for void properties Phase1		£99,000.00	
L3	Paving & Roadway Renewals		£100,000.00	
L4	Windows Roof Elmore House		£60,000.00	
L5	Lifts Upgrades (refurbishments) Woolley, Kemble, Kettleby Howard & Harper Houses.		£408,000.00	£301,000.00
L6	Old Loughborough Decent Home works (Windows, Roofs, Kitchens Bathrooms, heating & External works Ashby, Newark, Edgehill & Hopton Houses		£40,000.00	£20,000.00
L7	Roof Renewals Houses		£22,000.00	
L8	Entryphones Rupert Gardens		£4,000.00	
L9	Urgent External Envelope works to all Loughborough blocks		£135,000.00	
L10	Internal Works Decent Homes Upgrades for void properties Phase1		£164,000.00	£150,000.00
L11	Roof Renewals Styles Gdns & Rupert Gardens			£1,100,000.00
L12	Cold water mains replacement programme			
R1	Roof renewals Albury & Deep Dean Lodge		£168,019.00	£4,821.00
R2	Internal Works Decent Homes Upgrades for void properties Phase1		£41,000.00	£60,000.00
R4	Hyperion House Electrical Lateral Mains		£39,000.00	£246,581.00

R5	Lifts Renewals Dunsfold, Outwood & Warnham, Elstead Houses		£300,000.00
R5	Warnham House Decent Homes	£31,000.00	
W1	Railings	£181,000.00	
W2	New Flat Roofs	£539,009.00	£13,000.00
W3	Internal Works Decent Homes Upgrades for void properties Phase1	£52,000.00	£40,000.00
W5	Windows & Roof Addington & Thornicroft Decent Home works	£47,000.00	
W6	Addington & Thornicroft Window Replacement (UPVC)		£900,000.00
A1	Cavity wall insulation and impotents to thermal performances (All areas + 60%grant funded)		£200,000.00
A2	External Estate Improvements (roads play areas)		£100,000.00
A3	lateral landlords electrical mains renewals and upgrades.		
A4	Administration / salaries for capital works	£105,000.00	£210,000.00
spent last year		£558,000.00	

£1,214,000.00	£1,370,000.00	Total scheme estimates	£9,870,107.00
£386,000.00	£230,000.00	Total estimated Section 20 recharges	£1,172,000.00
Year 4	Year 5	£8,698,107.00	
2010/11	2011/12	Total	estimated section 20 recharges
£1,600,000.00	£1,600,000.00	£7,576,000.00	
		Completed	
£50,000.00	£50,000.00	Improvement works to the roads, paths, fences and external walls of the estate	
		Decent Home Funding	
£50,000.00	£50,000.00	up-grading voids to decency standards	
		Upgrading landlords electrical supplies	£20,000.00
		tenant led schemes to use green spaces to grow fruit & veg	
		up-grade /get working depends on concierge reviews.	£60,000.00
		Completed	
		completed	
		Decent Home Funding	
		to refurbish 10 lifts to DDA compliance	£62,000.00
		Decent Home Funding	
		Decent Home Funding	
		completed	
		completed	
£150,000.00	£150,000.00	up-grading voids to decency standards	
£23,000.00		renew roof increase insulation bring up to decency, reduce repair costs & litigation fees	£120,000.00
£350,000.00		Renew failing cold water	£80,000.00
		Completed less retention	£22,000.00
£60,000.00	£60,000.00	up-grading voids to decency standards	
		tendered ready to let	£70,000.00

£150,000.00	£200,000.00	new scheme to reduce maintained costs and maintain services	£110,000.00
		Decent Home Funding	
		Completed less retention	£36,000.00
		Completed less retention	£152,000.00
£40,000.00	£40,000.00	up-grading voids to decency standards	
		Decent Home Funding	
£21,000.00		new scheme to reduce maintenance costs tenant led required scheme	£320,000.00
£100,000.00	£100,000.00	To reduce fuel costs and reduce carbon emissions 100% Matched Grant funded cost are for access to insulated tower blocks	
£100,000.00	£100,000.00	to renew roads pavements, play areas and paths etc	
	£500,000.00	required as electrical supplies are non complainant	£120,000.00
£120,000.00	£120,000.00		

**Capital Works requests for year
2009/10**



Capital 5 year profile based on £8.5m submitted to CLG (s27 application)

Capital	Year 1	Year 2	Year 3	Year 4	Year 5
	2007/8	2008/9	2009/10	2010/11	2011/12
£	558,000	£ 2,502,028	£ 4,226,079	£ 1,214,000	£ 1,370,000

Total anticipated expenditure (5 years)	£ 9,870,107
less estimated s20 recharges	£ 1,172,000
Net 5 year allocation	£ 8,698,107

2009/10 Proposed Programme

Year 3

scheme Ref	Area	Description Of works	2009/10	Notes
B1	Blenheim Gardens	External Works to completed the pavement upgrades to whole estate	£50,000.00	New Scheme
B2	Blenheim Gardens	Internal Works Decent Homes internal works Kitchens, Bathroom and re-wiring	£140,000.00	Decent Home works
B4	Blenheim Gardens	Prague Place Electrical Lateral Mains upgrades	£135,677.00	EDF will not maintain supplies
B5	Blenheim Gardens	Capital Grow schemes (turning spaces in to veg gardens)	£20,000.00	environmental scheme
B6	Loughborough Estate	Entryphones Digital Upgrades Kemble, Kettleby, Woolley, Harris and Harper Houses	£235,000.00	Required before concierge review can occur
L1	Loughborough Estate	New Lifts Woolley, Kemble, Kettleby Howard & Harper Houses.	£301,000.00	Commitment from 2008/8
L5	Loughborough Estate	Old Loughborough Decent Home works (Windows, Roofs, Kitchens Bathrooms, heating & External works Ashby, Newark, Edgehill & Hopton Houses	£20,000.00	Decent Home works feasibility, design and planning works in preparation for DH credits
L6	Loughborough Estate	Internal Works Decent Homes internal works Kitchens, Bathroom and re-wiring	£150,000.00	Decent Home works
L10	Loughborough Estate	New Roofs (flat to pitch) Styles Gdns & Rupert Gardens	£950,000.00	Decent Home works
L11	RouPELL Gardens	New Roofs Albury & Deep Dean Lodge	£4,821.00	Commitment from 2008/9 Retention
R1	RouPELL Gardens	Internal Works Decent Homes internal works Kitchens, Bathroom and re-wiring	£60,000.00	Decent Home works
R2	RouPELL Gardens	Hyperion House Electrical Lateral Mains upgrades	£246,581.00	EDF will not maintain supplies
R4	RouPELL Gardens	New Lifts Dunsfold, Outwood & Warnham, Elstead Houses	£300,000.00	
R5	RouPELL Gardens	New Flat Roofs	£13,000.00	Commitment from 2008/9 Retention
W2	Waltham Estate	Internal Works Decent Homes internal works Kitchens, Bathroom and re-wiring	£40,000.00	Decent Home works
W3	Waltham Estate	Addington & Thornicroft Window Replacement (UPVC)	£1,100,000.00	Decent Home works
W6	All Areas	Cavity wall insulation and upgrades to thermal performances (All areas + 100%grant funded fot material and labour)	£200,000.00	Decent Home works Grant funded if we meet costs for access to tower blocks e.g.: scaffolding, access towers etc
A1	All Areas	External Estate Improvements (roads play areas)	£100,000.00	environmental scheme
A2	All Areas	Administration / salaries for capital works	£210,000.00	

A4

Total	£4,276,079.00
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