

STEVENAGE BOROUGH COUNCIL

HRA Capital Forward Plan Bids 2006/07

Appendix A

Ref.	Section	Title	Key Ambition	Revenue Implications	Description of Bid	2006/07 initial programme
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Service Delivery Unit : Housing & Housing Technical Services

1	Supported Housing	Automatic door release and delayed closure system - sheltered housing schemes	Good Housing for All	Yes	To continue with the programme to provide improved access to the main entrance doors of sheltered schemes	£13,000
2	Housing Technical	Decent Homes - Heating (incl insulation)	Good Housing for All	Yes	Continuation of works to housing properties to achieve the Decent Homes standard by 2010	£1,100,000
3	Housing Technical	Decent Homes - electrical	Good Housing for All	Yes	Continuation of works to housing properties to achieve the Decent Homes standard by 2010	£1,100,000
4	Housing Technical	Decent Homes - Kitchens	Good Housing for All	No	Continuation of works to housing properties to achieve the Decent Homes standard by 2010	£300,000
5	Housing Technical	Decent Homes - Bathrooms	Good Housing for All	No	Continuation of works to housing properties to achieve the Decent Homes standard by 2010	£700,000
6	Housing Technical	Communal area and external lighting	Good Housing for All	No	Upgrading of communal area and external lighting in sheltered and flat blocks with energy efficient schemes.	£65,000
7	Housing Technical	sheltered schemes Electrical Works (communal lighting)	Good Housing for All	No	Upgrading of electrical installations within Sheltered Schemes and electrical checks	£20,000
8	Housing Technical	Lift Installations - inspections and remedial works	Good Housing for All	No	Continuation of the annual lift inspection regime and associated remedial work	£62,780
9	Housing Technical	Asbestos Management (including removal)	Good Housing for All	No	The survey and management of asbestos containing materials within the Council Housing stock.	£120,000
10	Housing Technical	Subsidence (include. Major subsidence projects)	Good Housing for All	No	To survey, monitor and repair council housing buildings suffering from subsidence and/or related structural defects.	£300,000
11	Housing Technical	Non Trad - Major Structural repairs	Good Housing for All	No	To survey, monitor and repair communal areas of council housing stock suffering from structural defects.	£200,000
12	Housing Technical	Window and door replacement programme	Good Housing for All	No	Ongoing programme of window/screens and door replacements.	£700,000
13	Housing Technical	Communal Flooring and staircases	Good Housing for All	No	Provide suitable floor coverings in communal areas of our flat blocks	£17,780
14	Housing Technical	Reroofing	Good Housing for All	No	To survey and carry out programme re-roofing worst to individual and communal council housing properties	£143,440
15	Housing Technical	Fire stopping at Gladstone and Shaftsbury courts	Good Housing for All	No	To carry out the fire stopping works required between properties in both schemes.	£300,000
16	Housing Technical	FIRE STOPPING TO SHELTERED SCHEMES - NOT IN SCS	Good Housing for All	No	To carry out the fire stopping works.	£160,000
17	Housing Technical	SMOKE VENTS TO SHELTERED SCHEMES	Good Housing for All	No	To carry out the fire stopping works.	£40,000
18	Housing Technical	Disabled Adaptations	Good Housing for All	Yes	To carry out adaptation work to council housing as referred by social services.	£600,000
19	Supported Housing	Careline alarm installation into dispersed homes	Good Housing for All	No	To continue with the installation of dispersed alarms	£30,000
20	Supported Housing	Complete renewal/upgrade of warden call systems in sheltered housing schemes	Good Housing for All	Yes	To continue a programme of the replacement and upgrade of the warden call alarm systems in sheltered housing	£30,000
					TOTAL REPAIRS & MAINTENANCE CAPITAL PROGRAMME	£6,002,000
NON Stock Condition Survey items to be funded from Revenue Contributions to Capital Outlay						

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21	Housing Services	LSSO	Good Housing for All	No	To comply with our requirements under the surrender terms of the lease, for Low Start Shared Ownership Properties	£21,500
22	Housing Services	IT Systems	Good Housing for All	Yes	To continue with the IT improvements for the Housing Service.	£100,000
23	Housing Technical Services	Vans for the DLU	Good Housing for All	No	To provide vehicles with impressed stock for all operatives (that work alone) to improve efficiency of the service - current budget provision for 21 vehicles - 35 required, 14 x £15k.	£210,000
24	Supported Housing	Major refurbishment of one sheltered housing scheme communal areas	Good Housing for All	No	To continue with the ongoing programme of individual scheme refurbishment	£16,000
25	KH016	Replacement of exiting sheltered communal equipment	Good Housing for All	No	To continue with the ongoing programme of individual scheme refurbishment	£12,000
26	Supported Housing	Replacement of Laundry equipment-sheltered schemes - RENTAL SCHEME BEING CONSIDERED	Good Housing for All	No	to replace communal washing machines and tumble driers as required	£17,500
27	Supported Housing	Scooter Storage - sheltered housing schemes	Good Housing for All	No	To continue with the programme to provide scooter and recharging facilities in all sheltered schemes	£10,000
28	Housing Technical	CCTV flat blocks	Good Housing for All	Yes	Continuation of CCTV installations into flat blocks	£49,000
29	Supported Housing	Sheltered housing security CCTV & Door Entry	Good Housing for All	Yes	To continue with an ongoing programme to improve security in the sheltered housing schemes	£30,000
30	Housing Technical	Community Safety	Good Housing for All	No	Undertake community safety projects to enhance flat block environment	£47,000
31	Housing Technical Services	New door entry installations (current expenditure not included in SCS)	Good Housing for All	Yes	Continuations of the rolling programme of installing new door entry systems to improve safety and security within our flat blocks	£47,000
					TOTAL OTHER CAPITAL	£560,000
					TOTAL HRA CAPITAL PROGRAMME	£6,562,000