

Overview of Housing Capital Schemes Sept 2013

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HRA CAPITAL PROGRAMME 2013/14

Cost centre	H460	
Project name	CONVERSION OF WARDEN'S FLAT	
Description	Conversion of warden's flat at 51 The Lawns to provide two 1 bedroom flats	
Status	Due for completion end of September	
Project budget	£60,000	Expenditure to date Sept 13 £51,157
Contractor	Boothville Construction	
Programme	Brief	Sep-12
	Sketch scheme	Nov-12
	Tender approval	Mar-13
	Start on site	Apr-13
	Completion	Sep-13
Comments	Final installation of services currently underway with an expected completion for the e4nd of September	

Cost centre	H462	
Project name	FIRE PRECAUTIONS	
Description	Works identified by the Fire risk assessor to meet the Fire Regulatory Reform Act 2005	
Status	On site	
Project budget	£108,000	Expenditure to date Sept 13 £13,699
Contractor	Smith Fire	
Programme	Brief	Sep-12
	Sketch scheme	Nov-12
	Tender approval	Mar-13
	Start on site	May-13
	Completion	Aug-13
Comments	This is part one of a three phase programme for 2013 Stage 1 consists of fire stopping to various blocks on Highfield road. Stage 2 will be George St and Saunders Close. Stage 3 will be the Lawns.	

Cost centre	H449	
Project name	EXTERNAL WALL INSULATION	
Description	Installation of external wall insulation on properties in villages where there is no mains gas supply and where construction does not allow cavity waal insulation to be fitted.	
Status	8 properties be completed by end of Sept 2013.	
Project budget	£110,000	Expenditure to date Sept 13 £23,197
Contractor	Goldsmith & Sons	
Programme	Brief	
	Sketch scheme	
	Tender approval	
	Start on site	Jul-13
	Completion	Sep-13
Comments	This is the first stage of a two phase programme for 2013, a further 8 properties are expected to be completed by March 2014 that will be match funded by the energy suppliers	

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Cost centre	H450		
Project name	HIGHFIELD ROAD ENVIRONMENTAL IMPROVEMENTS		
Description	Improvements to communal recycling bin stores		
Status	Under tender.		
Project budget	£40,000	Expenditure to date Sept 13	£0
Contractor	Contract not awarded yet.		
Programme	Brief		
	Sketch scheme		
	Tender approval		
	Start on site		
	Completion		
Comments	Consultation meeting was carried out on 29th Aug at Barnes Close offices, however we had no attendance, a letter is now being sent to all the tenant concerned to allow any comments to the scheme.		

Cost centre	H456		
Project name	FIRE DOORS		
Description	Replacement of timber fire doors with GRP fire doors in flats.		
Status	Consultation with tenants and pre-contract meetings with contractor		
Project budget	£70,000	Expenditure to date Sept 13	£4,144
Contractor	Permadoor		
Programme	Brief		
	Sketch scheme		
	Tender approval	Aug-13	
	Start on site	Sep-13	
	Completion	Dec-13	
Comments	This contract was delayed to allow sufficient time to deal with section 20 notices for leaseholders.		

Cost centre	H459		
Project name	ENVIRONMENTAL IMPROVEMENTS-CAR PARKS		
Description	Resurfacing of car parks in sheltered schemes and garages areas.		
Status	Specifications being completed		
Project budget	£45,000	Expenditure to date Sept 13	£345
Contractor	Contract not awarded yet.		
Programme	Brief		
	Sketch scheme		
	Tender approval		
	Start on site		
	Completion		
Comments	Two areas are to be programmed this year, firstly Windsor Gardens which is currently being measured for replacement pavings and road repairs. Alexandra Street resurfacing repair will form stage two of this years programme		