

## **Housing Advisory Board 26<sup>th</sup> April 2016**

### **Subject: HRA Capital Period 11 - Appendix A**

#### **Sub Categories of Housing Leeds Capital Programme Spend**

**Voids** - Capitalised element of works to properties carried out between 1 tenant leaving and the property being relet, e.g. where major works are required such as kitchen replacements prior to reletting

**Capital Repairs and Maintenance** - Larger repairs carried out on a responsive basis that are simply capitalised

**Equipment and Modifications** - Major adaptations to the Council stock to promote independent living.

**Window and door Replacement** - Exactly that, replacement of windows or doors

**Heating and Energy Efficiency** - Predominantly works to replace central heating systems, this could be boilers, electric heating or even communal heating systems, also the Solar PV scheme.

**Community Safety** - Investment that is linked to improving the designs of the stock in relation to safety, such as new alarms, security lighting, security fencing, CCTV etc..

**Electrical** - The variety of electrical upgrades required of the stock, mainly domestic and communal rewiring (\*see kitchens and bathrooms also) but also items such as CCTV and controlled entry systems in blocks of flats

**Re-Roofing** - All types of new roofs, individual homes and blocks of flats

**Kitchens and Bathrooms** - All homes receiving planned kitchens and/or bathrooms, many will also receive a rewire as part of the works so that cost is billed here.

**Environmental** - External works to the estates which are generally not individual property specific, plots of land, garages, paths and communal space etc....

**Structural Remedials & Insulation** - Structural remedial refers to schemes that improve the structural integrity of the stock, predominantly extending the lifespan of the multi storey blocks. Insulation, cavity and loft insulation is in place within the stock so the insulation schemes we now run are to treat properties without cavities, mainly with externally fitted wall insulation. Quite often schemes do both, repairs to concrete structure buildings and insulate the walls at the same time.

**Communal Replacements** - Replacement of facilities that are in the communal areas of blocks of flats, such as lifts, communal alarms, louvre screens etc...

**Conversion/Regeneration Works** - Substantial conversions/regeneration projects that are either bringing older properties back into use, converting/de-converting flats to houses and vice versa to improve the stock profile (although this is a very low volume), demolition when required and the remodelling of our sheltered housing schemes to convert bedsits and shared bathing into new modern and private facilities. Also the HRA contribution to the Cross Green Group Repair Project.

**Planned Capital Repairs** - Works are often referred from the repairs team as not financially viable to repair, they are then planned and delivered as improvements to achieve better value for money. These are generally individual elements of work such as a single roof that has deteriorated quicker than the rest of the street.

**Disabled Access Works** - To improve access arrangements to our multi use stock (blocks of flats and community centres)

**Fire Safety Works** - A Fire Safety Concordat has been agreed with West Yorkshire Fire and Rescue Service on the type and volume of fire safety works to carry out to the stock, current focus is on the high rise stock and sheltered housing, examples include fire doors, fire compartmentation, sprinklers, signage, alarms etc..

**Estate Shops & Leased Residential Properties** - There are a number of HRA shops and leased properties, this funds the investment required to ensure income is secured from them

**Service Delivery Associated Costs** - A collection of varied costs that are not charged to specific schemes such as :-

Capitalised salaries - council officers salaries who deliver the programmes of work

Works to Housing offices and facilities

Purchases and provisions such as IT equipment

Heatlease termination fees – the authority embarked on a loan agreement for central heating stock called 'Heatlease', at the expiration of such loan periods there are contractual fees to pay.

Asbestos costs - not attributed directly to schemes

Contractor Overheads – the contractual format of many of the schemes delivered means the total cost paid is split into direct costs and overheads – direct costs are charged on completion of works whilst overheads are agreed as a standard monthly payment. These overheads span multiple projects and therefore are paid centrally and charged to this budget line where direct costs are charged to the schemes. Splitting this cost and charging to the schemes would be a significant administrative burden to both Council and contractor and be against the contract terms.