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Michael Laing Chief Executive

4th January 2008

Dear Councillor,

I hereby give you Notice that a Meeting of the **HOUSING SERVICES SUB-COMMITTEE** will be held in the **COUNCIL CHAMBER, CIVIC CENTRE, CROOK** on **MONDAY, 14TH JANUARY 2008** at **2.00 P.M.**

AGENDA

Page No.

1. Apologies for absence.
2. Declarations of Interest

Members are invited to declare any personal and/or prejudicial interests in matters appearing on the agenda and the nature of their interest.

Members should use either of the following declarations:

Personal Interest – to be used where a Member will be remaining and participating in the debate and any vote:

I have a personal interest in agenda item (...) regarding the report on (...) because I am (...)

Personal and Prejudicial Interest – to be used where a Member will be withdrawing from the room for that item:

I have a personal and prejudicial interest in agenda item (...) regarding the report on (...) because I am (...)

Officers are also invited to declare any interest in any matters appearing on the agenda.

NOTE: Members are requested to complete the enclosed declarations form and, after declaring interests verbally, to hand the form in to the Committee Administrator.

3. To receive an update regarding the Dale & Valley Homes' progress on the decent homes programme of work 1 - 10

4. To receive an update regarding the initial findings of Dale & Valley Homes' review of decent homes affordability. 11 - 17

Yours faithfully

A handwritten signature in black ink that reads "Michael Laing". The signature is written in a cursive, flowing style.

Chief Executive

Members of this Sub-Committee: Councillors Mrs Burn, Mrs Carrick, Gale, J Shuttleworth and Ward.

Director of Development – Dale and Valley Homes

Customer Panel Representative.

Chair: Councillor Gale

TO: All other Members of the Council for information
Management Team



HOUSING SERVICES SUB COMMITTEE

14 JANUARY 2008

Report of the Strategic Director for the Community
DALE & VALLEY HOMES – DECENT HOMES UPDATE

purpose of the report

To provide an update regarding Dale & Valley Homes' progress on the decent homes programme of works.

background

- 1 Members will recall receiving various reports from Dale & Valley Homes regarding the proposed decent homes works.
- 2 Attached at Appendix 1 is a further report which was presented to Dale & Valley Homes Board on 27 November 2007 that highlighted -
 - Proposed works for January to March 2008
 - Details of the window and door replacement programme; and
 - Information on the proposed Partnership framework with Dunelm Property Services.

RECOMMENDED

- 1 That consideration be given to the report attached as Appendix 1.

Officer responsible for the report
Michael Laing
Strategic Director for the Community
Ext 281

Author of the report
David Milburn
AD Policy and Resources
Ext 379



DALE & VALLEY HOMES

27 NOVEMBER 2007

Report of the Director of Development
DECENT HOMES UPDATE – NOVEMBER 2007

purpose

To seek Board approval to the forward programme of Decent Homes internal works for January – March 2008.

To provide information about the current Window and Door renewal programme.

To set out the partnership framework with Dunelm Property Services by which Decent Homes works will be planned, implemented and reviewed.

background

- 1 The Decent Homes Programme has been subject to consultation with the Council, other stakeholders and our customers. Our approach to investment across the various neighbourhoods has been approved by Board 29th October and noted by the Council at Housing Committee on 24th October 2007.
- 2 The two main drivers for the scheduling of the programme and the prioritisation of where investment will be targeted each year will continue to be:
 - Working across the district on a "three area basis" in the Bishop Auckland area; Crook and the surrounding neighbourhoods and in the Dale.
 - Taking account of the sustainability of the stock
- 3 Investment will be delivered using the "one hit approach" undertaking internal work only once; priority will be given to the delivery of window and doors in the early part of the programme to ensure all customers have some "early" benefit; resources will be managed so that we can balance the demands placed on the Development team by vulnerable households.

- 4 We will use this framework throughout the programme to determine where the Decent Homes constructor will be working and in which order. This framework takes into account our response to the consultation carried out during August and September. We reassessed our approach to investment in specific neighbourhoods to ensure that the worst condition homes are tackled first as part of any neighbourhood programme. The investment approach will deliver in three areas, but there will be a hierarchy for each area, detailing which neighbourhoods within the area are to be tackled first.
- 5 This neighbourhood assessment will identify for each neighbourhood which properties are failing internal key building components as well as lacking modern facilities. Therefore the first tranche of investment will be directed to those clusters of properties where there is a high proportion of homes which are non-decent. Other factors to take into account are:
 - Sustainability of the estate/cluster of properties. We will even look at individual streets if they have been previously considered for demolition or issues have been raised about their lettability in the short or long term
 - Door and Window Programme - windows and doors will need to be completed before any other works take place
 - Health and safety issues - if a property requires a rewire immediately this will be tackled as top priority for any neighbourhood
 - Vulnerability - ensuring that the balance of vulnerable and non-vulnerable tenants is maintained so that we can direct support to those who need it most when the works are under preparation and being delivered.
- 6 This consideration of neighbourhood "worst first " element and the findings of our stock condition survey have resulted in changes to the original draft programme, which was considered by the Council and customers. It is our intention to send out an update to all customers in January with the revised programme schedule and our rationale behind the changes. It will also appear as a high profile article in February Dale Mail.
- 7 The indicative funding profile for the programme is set out as part of the Financial report which is also presented to Board 27th November 2007.

changes to the programme schedule

- 8 The programme schedule will change as the programme is continuously reviewed. There will be further changes:
 - Property Tectonics are undertaking a further 100 surveys to supplement the larger survey to provide information on estates which were under-represented in the first 900.
 - We have accelerated the implementation of the remaining stock condition survey to provide a further 3000 surveys by summer 2007. The programme will then be based on 100% stock survey.

- The pricing structure will evolve as the contractor and Dale & Valley develop our partnership and supply chain arrangements.

milestone announcements

- 9 The programme schedule will be reviewed every six months with the Council. Reviews will take place in July of each year to consider the previous October – March performance and in December of each year to consider the forward programme.
- 10 The programme schedule will be aligned to the budget process, which takes place in the third quarter of each year. For example the indicative programme for April 2009 to March 2010 will be available for customers in January 2009. If changes are required during the year, this will be assessed in the July review, any changes will be publicised with the necessary reasons. For the first year of the programme, those homes, which are to be upgraded before March 2008, will be notified just before Christmas and in early January. Those households who are part of the April 2008 to March 2009 programme will see an announcement made first in February 2008 and then updated in July 2008. The full programme schedule will be subject to change in the early months as we assess the returns from the Stock condition surveys and information obtained by our Decent Homes contractor.

decent homes update - properties upgrades begin in St Helens

- 11 Board gave approval to begin a controlled delivery of 40 homes in November 2007. Consideration of the stock condition survey data highlighted a cluster of non-decent properties at St Helens, West Auckland. The area was also highlighted as priority for rewiring in the electrical surveys. Once the appointment of Dunelm Property Services was made public, Dunelm commenced works in the area opening up eleven properties the week beginning 5 November. The programme in St Helens has begun on Melrose Drive, primarily because these properties already had windows and doors. Those properties, which have not had new doors, will be fitted with new units from November 2007. From January onwards, the Dunelm team, will be delivering internal works to the remaining homes in:

Eggleston Walk, Kirkstall Walk, Leazes Lane, Finchale Square, Selby Close and Fountain Square.

- 12 The properties anticipated to be upgraded by March in St Helens should number over 100.

decent homes works phase two 2007/8

- 13 In line with our overall investment approach, tackling the district in three areas, is our intention to open another stream of works in a second area in January. We have identified the estates in Crook where there are clusters of non decent homes, checked stock condition information and also looked at the long term lettability of properties. We also take into consideration the available resources during 2007/8 taking into account the cost of the Window and Door programme and the capacity of the staff teams.
- 14 We intend to begin works in Low Mown Meadows to deal with the high level of non-decency in terms of lack of modern facilities. The estate is very high demand with no long-term voids and a good proportion of right to buys. The window and door programme was completed here in 2002.
- 15 Some electrical upgrade works have been undertaken historically, however we will still need to undertake further works to allow the number of additional sockets to be fitted to bring the homes up to a modern standard.
- 16 Early discussions with Dunelm Property Services confirm that this estate can be upgraded within our current resources in terms of staff and funding.
- 17 It is anticipated that up to 150 properties will be complete by 31 March 2008 at Low Mown Meadows.

publicity - appointment of decent homes contractor

- 18 Dale & Valley Homes was unable to make a public announcement about the appointment of Dunelm Property Services until a fifteen day period had elapsed following Council approval on 18 October, in line with European Procurement legislation. Dunelm Property Services have a high visible presence on the St Helens estate and will begin conducting surveys in other areas in December.
- 19 It has been agreed with the Council that any publicity launch should be customer led and focused, involving members of the Customer Panel or Board representatives, speaking with customers at St Helens who have had works completed. Dunelm marketing and the Councils media officer have been briefed. Once a suitable home has been completed a media launch will be set up involving the two tenant board members who were involved in the selection of the contractors. This is likely to take place in late November early December.

window and door programme

new programme January 2008 to March 2009

- 20 The process to recruit new providers began earlier this autumn. In compliance with European procurement legislation all companies wishing to be considered have to complete a pre-qualification questionnaire. Return date for the PQQ's was 9 November 2007. (16 out of 21 potential providers submitted). The pre-qualification questionnaires will be assessed by 23 November 2007. Detailed contract documents will be sent out for return and consideration in January. This procedure is governed by the OJEU legislation.

current programme - Windowman UK

- 21 The current window and door renewal programme has been revised in light of the change to our investment approach and needs to fall in line with the Decent Homes internal works priority areas. Therefore, there are some changes to the draft programme, which was publicised for consultation in summer. The forward programme, working with providers selected through OJEU will be determined via the same assessment we use for internal work. State of the windows and doors in areas, which have not been upgraded, will be assessed and evidenced through surveys and photographic records we will work in several areas prioritising – tackling the “worst first”.
- 22 The main two changes are that Windowman are now working in St Helens to ensure that those homes which need Decent Homes upgrades are fitted before internal works begin. Areas of Woodhouse estate were brought forward into this financial year following customer consultation. Roads, which were scheduled for different periods, have now been clustered together as one scheme to ensure continuity for the estate and make delivery of the new windows and doors easier for the contractor to manage.
- 23 The Dale area properties have also been grouped together for ease of delivery, some properties were already scheduled for the spring of 2008 – others have been brought forward from summer 2008.
- 24 Windowman have now completed properties in Howden le Wear. They began properties in Woodhouse Close in November and in late November 2007 will move through to St Helens. The properties at Woodhouse include those, which stakeholders and customers ask that we give priority to, as they had been included in an earlier programme. The following properties will receive new windows and doors between November 2007 and March 2008:
- Teesdale Walk
 - Hall View Gardens
 - Langdale Walk
 - Wensleydale Square
 - Gudmunsen Avenue

- Harrison Crescent
 - Proudfoot Drive
- 22 Windowman will be preparing to move into the Dales during January - undertaking survey work. Fitting of windows and doors should follow in March 2008 for the following areas:-
- Vedra Close, Wearhead
 - Coronation Avenue / Chapel Street, Stanhope
 - Cromer Lea, Frosterley
 - Ferndale / Lynndale / Lydgate / Lister Terrace / The Crofts / Waskerley Place / West End, Wolsingham
 - St James Gardens, Witton le Wear
- 23 Several properties where access has not been gained in Woodhouse Close / Howden and St Helens have been put to the back of the window programme in late March 2008 (eight properties in total).
- 24 The window and door programme beyond these scheduled properties is to be agreed with the new window and door providers.

partnership framework

- 25 Dale & Valley Homes is “partnering” with Dunelm Property Services. A partnering contract covers critical themes such as:
- A partnering charter which is an agreement of how the relationship will be managed.
 - The use of local labour, supplies and how trainee placements are managed.
 - Shared saving mechanisms.
 - Long term partnership through a supply chain.
- 26 Responsibility for the programme and contract management is the primary responsibility of the Development Team. However the overall framework of the partnership has wider input from strategic, operational partners and stakeholders. Importantly it also allows the Council and customers’ input through all operational and strategic processes.
- 27 The framework has three tiers. Relevant roles and membership is set out in Annex 7. Representatives have already been nominated by the Customer Panel. The Chair and Secretary will sit on the strategic Partnership Board, with a range of other representatives on the Core Team. Individual resident groups and tenants who are living in the areas where we are working will be asked to join the Delivery Group. Interest has been expressed by Groundwork Trust to be involved in the framework and details have been sent to them. Approaches are also being made to the standing regeneration and community groups as we move into their areas.

value for money / financial implications

- 28 These are covered in the accompanying report. It should be noted that value for money and monitoring of financial KPIs is central to the role of the development team and will be considered throughout the partnering framework.
- 29 Officers are working to review this funding profile and will report back in January on any revisions.

equalities and diversity implications

- 30 There are no direct implications from this report.

consultation

- 31 A summary of this report was presented to Customer Panel in November 2007. The Customer Panel were keen that Dale & Valley Homes achieves its promise to deliver the essential requirements of Decent Homes, including the early delivery of windows and doors to all homes. We were also encouraged to continue to identify additional funding to secure future environmental works. Customer Panel representatives have been nominated to the working groups within the Partnership Framework.

RECOMMENDED

- 1 That Board approves that the second phase of Decent Homes internal works begins in Low Mown Meadows, Crook from January 2008.
- 2 That Board notes the programme for windows and doors for November 2007 to March 2008.
- 3 That Board notes the partnership framework with Dunelm Property Services, which is outlined in this report at Annex 7.

Author of this Report

Amanda Senior
Director of Development
Extension 506



**PARTNERING FRAMEWORK
DALE & VALLEY HOMES – DUNELM PROPERTY SERVICES**

Partnership Board Membership

- Director of Development (DVH)
- Director of Finance or Director of Housing Operations (DVH)
- Customer Panel Reps x 2
- Assistant Director of Community (WVDC)
- Assistant Director of Finance (WVDC)
- Construction Director (Dunelm)
- Finance Director (Dunelm)
- Chair of the Core Group (Reporting purposes only)

Partnership Board Responsibilities

- Bringing all DVH properties up to the Decent Standard by 2012
- Administer the Partnering Agreement
- Implement the Partnering Charter
- Provide advice and guidance to the Core Management Team
- Monitor the Key Performance Indicators
- Monitor the Procurement of the Supply Chain
- Ensure that any changes in specifications do not cause an overspend of the budgets
- Resolve Disputes
- Agree on how any savings will be reinvested in the Partnership
- Risk Management

Core Team Membership

- Assistant Director Development (DVH)
- Project Manager (Dunelm)
- Health and Safety Manager (WVDC)
- Service Standards Manager (DVH)
- Assistant Director Housing (DVH)
- Customer Panel Reps (DVH)
- Key supply chain representatives x 2
- RLO Manager (Dunelm)
- Chair of Delivery Planning Group (Reporting purpose only)

Core Team Responsibilities

- Reporting to the Partnership Board
- Development of the Programme
- Developing the KPI's
- Health and Safety Monitoring
- Policy and procedure implementation
- Development of a Communications Strategy
- Continuous monitoring post site review
- Ensuring there are adequate resources available
- Development of joint Training
- Development of the Cost Plan and continuous monitoring of it

Delivery Planning Group Responsibilities

- Contract Compliance and working to the Charter
- Programme Delivery
- On site validation of SCS
- Compiling vulnerable tenants details
- Specifications
- Tenants Choices
- Identifying and informing tenants with RTB Applications
- Identifying and informing Leasehold Properties
- Site Signage and office location for delivery
- CDM and Health and Safety
- Post Site Evaluation
- RLO duties
- Tenant information
- Quality Inspections and zero defects
- Considerate constructors reports
- Reporting to Core Group
- Supply Chain monitoring and reporting those not delivering a service
- Agreeing valuations on completion and those with no defects

Delivery Planning Group Membership

- Decent Homes Project Manager (DVH)
- Site Manager (Dunelm)
- Quality Surveyor (Dunelm)
- Supply Chain Reps x 2
- Capital Works Manager (DVH)
- Neighbourhood Managers x 2 (DVH)
- RLO'S (DVH & Dunelm)
- CDM Coordinator (external)
- Environmental Works Partner
- Resident Panel Reps (area based)



HOUSING SERVICES SUB COMMITTEE

14 JANUARY 2008

Report of the Strategic Director for the Community
DALE & VALLEY HOMES – AFFORDABILITY OF DECENT HOMES

purpose of the report

To provide an update regarding the initial findings of Dale & Valley Homes' review of decent homes affordability.

background

- 3 Members will recall receiving various reports from Dale & Valley Homes regarding the proposed decent homes works.
- 4 Attached at Appendix 2 is a report which was presented to Dale & Valley Homes Board that highlighted -
 - The indicative expenditure profile following initial stock condition survey results; and
 - Proposed actions to address any issues as a result of the survey.

RECOMMENDED

- 1 That the report be noted and consideration be given to Appendix 2.

Officer responsible for the report
Michael Laing
Strategic Director for the Community
Ext 281

Author of the report
David Milburn
AD Policy and Resources
Ext 379



DALE & VALLEY HOMES BOARD

27 NOVEMBER 2007

Report of the Director of Resources

AFFORDABILITY OF THE DECENT HOMES PROGRAMME

purpose

To present the initial findings of a review of the affordability of the Decent Homes capital programme.

background

- 1 The total funding available to the Decent Homes Programme over the five years to 2011-12 is £40.250M. This is made up of two elements:
 - £13.250M (£2.650M per annum) of Major Repairs Allowance, which has been available to the Council on an ongoing basis;
 - £27.000M of additional funding available as a result of the company achieving its “two star” rating.
- 2 The level of additional funding sought was determined by the Council’s application for submitted to the Government in January 2005. The total was made up of £25.710M additional resources to achieve the Decent Homes Standard and an additional 5% for sustainability measures.
- 3 Since the 2005 application was submitted the company has carried out a significant amount of work to improve our knowledge of the costs which will need to be incurred in delivering the Decent Homes Programme.
- 4 This is primarily based on information from the stock condition survey undertaken by Property Tectonics over the summer/autumn period of 2007, covering 900 properties. It is supplemented by surveys we have undertaken to investigate the need for electrical upgrades across the stock. Our knowledge of likely costs has also been enhanced by the pricing submissions during the recent Decent Homes selection process. Our knowledge will be further improved as we extend the stock condition survey across the remainder of the stock, and from experience during the initial stages of the Decent Homes Programme.

- 5 Based on the current body of evidence, an indicative expenditure profile has been produced. The main purpose of this has been to identify whether delivering Decent Homes remains affordable within the resources available. This profile is set out in Annex 8.
- 6 The table is priced using information obtained through the Decent Homes market testing for 2007-08, which are maintained across the life of the programme. The implication is that we will need to make efficiency savings that at least match year on year inflation throughout the period. It is anticipated that these savings will be forthcoming through our partnering arrangements and through the supply chain.

expenditure profile

- 7 The expenditure profile is based on meeting the promises we have made to customers to deliver the windows and doors during the first eighteen months and to provide Decent Homes works to a standard which is above the baseline set by the Government. The consultation on the decent homes standard demonstrated that customer aspirations would also include additional enhancements such as showers over baths, environmental works and further assistance to help disabled and older people remain independent in their homes. These aspirations are in line with the standards delivered by our competitors in the RSL sector and by some other ALMOs. Current indications are, however, that we cannot afford to enhance the standard to meet these aspirations, and these costs have **not** been included in the profile.
- 8 In total, the level of expenditure included in the indicative profile is affordable within the available resources. There are, however, some major differences in the level of spend on particular heads from that set out in the 2005 application. The most significant of these are:
 - Electrical works are now expected to exceed the application by £4.0M (an increase of 374%);
 - Expected cost of Windows and Doors is £1.5M (17%) lower;
 - Heating and insulation requires a further £3.4M (102%) spend;
 - Overall the total spend on bathrooms and kitchens is comparable, but the balance of cost has shifted towards bathrooms;
 - On affordability grounds no expenditure on environmental works has been included in the indicative profile. £3.0M was included in the application.
- 9 As well as the ability of overall resources to meet customer aspirations, the indicative profile raises another issue: the phasing of the profile is such that a peak of expenditure occurs in 2008-09 which is not matched by the current profile of available funding. Indicative spend is £2.4M higher than profiled resources. This can be partly addressed by carrying unused resources forward from 2007-08 (circa £1.0M). Discussions have been held with Government Office for the North East and informal indications are that it will be possible to bring forward resources from future years to fund the rest of the indicative shortfall.

- 10 The main reason for this expenditure peak is the planned completion of all window and door renewals over the first 18 months of the programme, rather than evenly spread across all years of the programme as envisaged in the original application for funding. Delivering this part of the programme more rapidly not only helps meet customer aspirations, but also reduces the risk from future price increases such as increased cost of glass production due to changes in the aggregates market and to general inflation.
- 11 The 2007 profile takes into account the findings of a report commissioned into electrical tests on 349 typical units. This report projected costs across all the stock ranging from £3.7M to £5.0M. The larger of these figures has been used in the indicative expenditure profile. This is, however, an estimate based on the number of properties which need upgrades due to age or disrepair. There is a significant risk that more full re-wires will be required, for properties where we are providing kitchens and bathrooms and breaking into the circuits to provide more sockets. This position will be monitored closely as the programme is rolled out.

additional resources

- 12 Given the gap between our customers' aspirations and current available funding we will be actively seeking additional resources in addition to the main Decent Homes Programme. Ideally we would like to invest in increased energy efficiency measures such as offering an over bath shower to all or vulnerable customers. We also need to ensure that properties are developed as an asset to ensure that they meet the housing requirements of an ageing population. We have explored the potential to upgrade some bungalows to wheelchair standard to provide a wider range of housing options for people with disabilities.
- 13 As an initial step, outline proposals have been submitted to the Council's capital bidding process to deliver over-bath showers to all homes (£1.726m over three years) and to upgrade ten homes a year to disability standard (£0.330M over three years). It is expected that the outcome of these bids will be known in January. The proposals link to the Council's priorities and we believe they offer long term benefits to Wear Valley:
 - Properties to disability standard promote independent living and go some way to meet the demand for these properties. At any one time there are over one hundred households on the waiting list who need wheelchair accommodation. Disability standard properties are also safer, in that trip and other hazards are removed.
 - Over bath showers reduce heating costs for tenants and use less natural resources. This could reduce the amount of water they use by 30%. This would also bring bathrooms in Dale and Valley Homes up to the same standard as our competitors in the housing association sector.

reviewing the profile

- 14 The expenditure profile and the programme will be kept under regular review. Three known factors that will need to be taken into account are particularly noteworthy:
- Our consultants are undertaking a further 100 surveys to supplement the larger survey to provide information on estates which were under-represented in the first 900.
 - We have accelerated the implementation of the remaining stock condition survey to provide a further 3000 surveys by summer 2008. The programme will then be based on 100% stock survey.
 - The pricing structure will evolve as the contractor and Dale & Valley develop our partnership and supply chain arrangements.
- 15 The expenditure profile will be reviewed annually with the council during the budget cycle in autumn. It will align to the proposed programme for the following year April to March. Once the budget is agreed, the programme will be announced in January of each year and published on Dale & Valley Homes website, with the exception of the current year and 2008/09 as we continue to refine the programme based on the stock survey findings. For 2008/09 announcements of the programme will be made in February 2008 and an update will follow in July 2008.

business plan and value for money/financial implications

- 16 Delivering Decent Homes is one of the four strategic objectives in the 2007-10 Business Plan. As set out above, the expenditure profile has built-in assumptions that efficiencies will at least match cumulative inflation throughout the period of the programme.

equality and diversity

- 17 As set out above, we intend to seek additional resources so that we can better meet the needs of customers with particular needs.

consultation

- 18 A summary of this report was presented to Customer Panel in November 2007. The Customer Panel were keen that Dale & Valley Homes achieves its promise to deliver the essential requirements of Decent Homes, including the early delivery of windows and doors to all homes. We were also encouraged to continue to identify additional funding to secure future environmental works.

RECOMMENDED

- 1 That the Board notes the indicative expenditure profile for the Decent Homes Programme and the steps being taken to obtain funding for further enhancements to the programme

Report author

David Sanders

Director of Resources

Ext 221

INDICATIVE FIVE YEAR EXPENDITURE PROFILE

Annex 8

Classification		Ratio	2007-08 £	2008-09 £	2009-10 £	2010-11 £	2011-12 £	Total £
“ONE HIT” WORKS								
Bathrooms	New	69%	278,418	1,100,309	1,100,309	1,100,309	1,098,082	4,677,429
	Partial	31%	15,306	60,490	60,490	60,490	60,367	257,143
Total Bathrooms			293,724	1,160,799	1,160,799	1,160,799	1,158,449	4,934,571
Electricals	Full	27%	182,250	720,252	720,252	720,252	718,794	3,061,800
	Partial	22%	27,500	108,680	108,680	108,680	108,460	462,000
	Minor	51%	25,500	100,776	100,776	100,776	100,572	428,400
	Decoration	100%	62,500	247,000	247,000	247,000	246,500	1,050,000
Total Electricals			297,750	1,176,708	1,176,708	1,176,708	1,174,326	5,002,200
Heating	New	27%	238,776	943,641	943,641	943,641	941,731	4,011,429
	Partial	73%	55,102	217,763	217,763	217,763	217,322	925,714
	Insulation	100%	100,000	395,200	395,200	395,200	394,400	1,680,000
Total heating			393,878	1,556,604	1,556,604	1,556,604	1,553,453	6,617,143
Kitchens	New	69%	305,653	1,207,941	1,207,941	1,207,941	1,205,496	5,134,971
	Partial	31%	19,133	75,612	75,612	75,612	75,459	321,429
Total kitchens			324,786	1,283,553	1,283,553	1,283,553	1,280,955	5,456,400
TOTAL “ONE HIT” WORKS			1,310,138	5,177,664	5,177,664	5,177,664	5,167,183	22,010,314
EXTERNAL WINDOWS & DOORS			4,185,000	3,019,400	0	0	0	7,204,400
OTHER WORKS			707,000	1,136,971	2,189,748	2,189,748	2,189,748	8,413,215
Sub-Total			6,202,138	9,334,035	7,367,412	7,367,412	7,356,931	37,627,929
Tech Services Charges			496,171	746,723	589,393	589,393	588,555	3,010,234
Total inc Tech Svcs Charges			6,698,309	10,080,758	7,956,805	7,956,805	7,945,486	40,638,164
Available Funds			7,650,000	7,650,000	8,150,000	8,150,000	8,650,000	40,250,000
over/(under)			(951,691)	2,430,758	(193,195)	(193,195)	(704,514)	388,164