

2019-2020 Major Planned and Cyclical Activities

Project or Activity	BWHA funded	Owners'/client contribution/ grant funded	Estimated total expenditure
Bathrooms (ad hoc)	£ 7,050	£ -	£ 7,050
Window and doors (ad hoc)	£ 10,848	£ -	£ 10,848
Kitchens various locations	£ 276,896	£ -	£ 276,896
Rewires (when void); domestic electrical safety checks; close lights & door entry systems	£ 102,668	£ -	£ 102,668
Boiler replacements	£ 400,700	£ -	£ 400,700
Re-roofing housing assets	£ 1,222,099	£ -	£ 1,222,099
SHQS social abeyances	£ 15,000	£ -	£ 15,000
Lock up doors and roofs	£ 82,987	£ -	£ 82,987
Cyclical painter and pre-painterwork	£ 113,539	£ 4,000	£ 117,539
Cyclical systems maintenance (dry risers, roof anchors, fire vents, unadopted lighting etc)	£ 15,909	£ -	£ 15,909
Asbestos management	£ 23,800	£ 1,200	£ 25,000
Legionella management	£ 5,500	£ 4,500	£ 10,000
Car park and footpath repairs	£ 52,197	£ 197,803	£ 250,000
Landscape maintenance	£ 216,253	£ 354,856	£ 571,109
Landscape maintenance WaH H&S measures	£ 3,119	£ 11,881	£ 15,000
Digitisation of common area plans	£ 20,000	£ -	£ 20,000
Play area maintenance	£ 5,000	£ -	£ 5,000
Gas servicing and maintenance; scoping fire protection regs	£ 74,855	£ -	£ 74,855
Rashielee North unspecified environmental improvements	£ 5,000	£ -	£ 5,000
Clayson House - unspecified asset improvements	£ 20,000	£ -	£ 20,000
Robertson House - unspecified asset improvements	£ 15,000	£ -	£ 15,000
EESSH compliance	£ 5,000	£ -	£ 5,000
Medical adaptations	£ -	£ 25,455	£ 28,000
1-4 Cullen car ports and renewal of driveways	£ 32,310	£ -	£ 32,310
Compliance with new Fire Protection Regulations	£ 54,700	£ -	£ 54,700
WSoS review incl printing and customer communication	£ 5,000	£ -	£ 5,000
	£ 2,785,429	£ 599,696	£ 3,387,670

Office repairs, renewals and maintenance

Project	BHA only cost	Owners'/client cost/external funding	Total cost
Flooring; redec; delapidations;	£ 60,000	£ -	£ 60,000
Annual reactive & maintenance	£ 10,000	£ -	£ 10,000
	£ 70,000	£ -	£ 70,000

Development

Project	BHA only cost	Owners'/client cost/external funding	Total cost
Potential new housing development costs	£ 40,000	£ -	£ 40,000
Development of new office space - feasibility	£ 20,000	£ -	£ 20,000
	£ 60,000	£ -	£ 60,000