

## 2019-20 Asset Management Plan – Major Investments

Category	Project	Estimate
Retentions & Minor carry-forward	Retentions due together with minor carry forward from projects in progress up to 31 March 2019	£40,000
<b>Modern Homes</b>		
Kitchens and bathrooms	Provision of modern kitchens, bathrooms and electrical upgrades, including void properties	£650,000
Void refurbishments <i>Various locations</i>	Refurbishment of individual properties to enable them to be relet, including conversion of flats to houses on an opportunity basis	£400,000
<b>Structural</b>		
Structural disrepair <i>Various locations</i>	Structural works to various properties, including structural investigation and remedial works	£400,000
<b>Doors &amp; Windows</b>		
Replacement of external doors <i>Normandy &amp; Pirbright</i>	Replacement of front entrance doors and some timber store doors	£50,000
Replacement windows <i>Dray Court, Guildford</i>	Replacement of single glazed windows and patio/balcony doors to flats	£400,000
<b>Door Entry Systems</b>		
Replacement Door Entry Systems <i>Bedford House, Mount and Bishops Courts. Guildford</i>	Replacement of door entry systems at Bedford House, Mount and Bishops Courts Including renewal of main entrance door sets	£75,000
<b>Energy Efficiency</b>		
External wall insulation <i>Guildford Park</i>	Provision of external wall insulation to solid wall properties to address poor thermal insulation	£250,000
Central heating boiler upgrades. <i>Various locations</i>	Upgrading existing central heating installations with high efficiency systems	£400,000
Electrical heating upgrades <i>Various locations</i>	Replacement of old electric heating systems with high efficiency air source heat pump wet central heating systems	£850,000

<b>Category</b>	<b>Project</b>	<b>Estimate</b>
<b>Mechanical &amp; Electrical</b>		
Lighting Upgrades <i>Bedford House, Guildford</i>	Continuing programme of lighting energy efficient upgrades	£30,000
Lift refurbishment. Bedford House, Guildford	Continuation of phased programme to replace obsolete lift controllers	£20,000
<b>Flood Resilience</b>		
Flood resilience works Walnut Tree Close, Guildford	Works to improve flood resilience of properties in Walnut Tree Close vulnerable to storm flooding.	£60,000
<b>Roof Renewal</b>		
Pitched roof replacement including renewal of roof coverings <i>Various locations</i>	Roof renewal to address failing roof coverings and associated works including chimneys, fascias, soffits and above ground rainwater drainage	£320,000
<b>General</b>		
Environmental improvements	General environmental improvements at sites to be agreed with Tenants Action Group. All subject to local resident consultation.	£50,000
Fire protection works <i>Various locations</i>	Non-urgent works identified during fire risk assessments	£80,000
Garage forecourt resurfacing <i>Various locations</i>	Resurfacing garage forecourt areas where existing surface is in poor condition – continuation of planned programme according to identified priority	£100,000
Disabled adaptations <i>Various locations</i>	Works to alter, adapt Council owned dwellings for the benefit of people with disability.	£600,000
Software systems	Provision to upgrade essential business software	£100,000
Condition Appraisals	Annual programme of condition appraisal surveys	£50,000
Programme support	Programme support & development to support HRA Business Plan	£100,000
Stock condition works	Works identified as a priority by rolling programme of stock condition assessments	£125,000
	<b>Total</b>	<b>£5,150,000</b>