

2021/22 Capital Programme - HRA			
Project & Category	Description	Estimate	Notes
		£	
Retentions & minor carry-forward	Retentions and minor carry forward from projects in progress up to 31 March 2021	40,000	
Modern Homes			
Kitchen, bathroom and electrical upgrades	Renew kitchens, bathrooms and electrical installations where existing are life expired and in poor condition	1,650,000	Cyclical modernisation to maintain decent housing and modern facilities. Replacements scheduled for 2021/22 from our asset management data. Properties pre-surveyed to ensure asset requires replacement.
Void Properties - refurbishment	Refurbishment of individual properties to enable them to be relet	660,000	Estimated allowance for 40 major void properties requiring extensive work throughout based on current demand
Structural			
Structural works - various properties	Structural works including structural investigation and remedial works due to foundation subsidence or other structural issues.	420,000	Repairs and major works to structurally defective properties which includes underpinning and decant costs where necessary due the extent of works required
Doors & Windows			
Renewal of doors and door entry systems to three storey flats: 29-39 Rye Close 41-51 Rye Close 193-203 Park Barn Drive 221-231 Park Barn Drive	Replacement of external main entrance doors and side screens and installation of new door entry systems	30,000	Doors life expired. Additional security will be provided by door entry systems
Replacement of windows and doors	Replace life expired and unserviceable windows & doors with double glazed UPVC	355,000	Includes Palmers Lodge - 28 flats Collens Field - 8 houses Friars Croft - 12 flats

Roof Renewal			
Pitched roof replacement including chimneys, fascias, soffits & rainwater gutters/downpipes	Renew life expired roof coverings and associated works	305,000	Various properties including - Georgelands (flats) Burnt Common Cottages (3) Send Rd (1) Quarry Rd (5) Rickford Hill (6) Thatchers Lane (5)
External Wall Insulation			
External wall insulation system to solid wall properties	Provision of external wall insulation to solid wall properties to address poor thermal insulation (year 3 of 4 year programme)	332,000	2021/22 programme mainly for "Swedish style" properties with single skin external walls - Glebe Cottages (6 no) and masonry built properties in Stag Hill (4 no)
Mechanical & Electrical			
Central heating boiler upgrades. Various locations	Upgrading existing central heating installations with high efficiency systems	500,000	Annual programme of domestic gas boiler replacement
Domestic Air Source Heat Pump heating systems Various locations	Replacement of aging electric heating systems with high efficiency air source heat pump central heating systems	100,000	Budget allows for installations in void property where previous tenant has declined system
Lift refurbishment.	Continuation of phased programme to replace obsolete lift controllers	50,000	Upgrade 1 No lift controller at Bedford House (year 3 of 5 year programme) plus door closers on all lifts (following insurance recommendations)
Lift replacement	St Marthas Court - stairlift installaton	50,000	4 no stairlifts which provide an access contingency when main lifts have failed or are out of use

Lift replacement	Friary House - replace lift controller and associated works	35,000	Replacement of life expired lift components
CCTV	Installation of CCTV at St Marthas Court, St Martins Court, Millmead Court and Tarragon Court	20,000	Security provision to supported housing schemes with part time on site management
Electrical testing and smoke detectors	Electrical testing including remedial work and wired in smoke detector installation where required	435,000	Includes testing & associated repairs to communal areas in blocks of flats. Start of rolling annual programme
General			
Replacement of external canopies to blocks of flats	Phased replacement programme of defective canopies to block entrance doors with lightweight grp canopies	90,000	Phase 1 - 2021/22
Asbestos Removal - Hazel Court	Removal, disposal and replacement of ceiling beneath tank room under fully controlled asbestos removal conditions	20,000	Required to ensure safe tanks inspection & contractor access. Temporary protection currently in place but long term solution required.
Garage forecourt resurfacing programme	Resurfacing of forecourt areas to garage blocks where existing surface in poor condition.	100,000	Various sites - continuation of rolling annual planned maintenance programme. Concentrating on highest use sites in high density residential estates

35 & 35 A The Mount	Repairs to the external fabric of listed block comprising two leasehold flats. Recommendation by independent survey.	40,000	Remedial works to include the following : repair roof coverings, chimney stacks, high level joinery, windows and replace vertical tile hangings. Leasehold full cost recoverable.
Resurfacing of Access Roads	Resurfacing of access roads at Munday's Borough, Riverside and Wodehouse Place	130,000	Works will include improvements to access road, part of car park and bin stores at Wodehouse Place
Condition Appraisals	Annual programme of condition appraisal surveys	50,000	Annual programme budget allowance
Fire protection works	Prioritised repair non-urgent remedial works comprising of containment, doors upgrades/replacement, signage, etc	150,000	
Mobility Scooter Enclosures	Purchase of additional mobile scooter enclosures for installation on bases prepared in 2020/21.	100,000	Dray Court, Japonica Court, St Marthas Court Works to address Fire Risk Assessment recommendation to prevent obstruction.
Condition Appraisal works	Prioritised repair plus non-urgent remedial works recommended by Condition appraisal assessment	150,000	
	Sub Total	5,812,000	

Other Capital			
Environmental improvements	General environmental improvements at sites to be agreed & subject to resident consultation.	50,000	
Disabled adaptations Various locations	Works to alter, adapt Council owned dwellings for the benefit of people with disability.	650,000	
Software systems	Provision to upgrade essential business software	30,000	
Programme support.	Programme support & development to support HRA Business Plan	40,000	
	Total	6,582,000	