

2022/23 DRAFT HRA Capital Programme			
Project & Category	Description	Estimate	Notes
		£	
Retentions & minor carry-forward	Retentions and minor carry forward from projects in progress up to 31 March 2022	50,000	
Refurbishment, Replacement & Renewal Programme			
Kitchen, bathroom and electrical upgrades	Renew kitchens, bathrooms and electrical installations where existing are life expired and in poor condition	4,000,000	Cyclical modernisation to maintain GBC decent housing standard and modern facilities. Replacements scheduled for 2022/23 plus catch up programme from Keystone asset management data. Properties pre-surveyed to ensure asset requires replacement.
Void Properties - major refurbishment	Refurbishment of individual properties to enable them to be relet	2,000,000	Estimated - major void properties requiring extensive work throughout based on current demand. Average cost of a major void in 21/22 -£34,000. Estimated number to the end of 21/22 financial year - 60
Structural works - various properties	Structural works including structural investigation and remedial works due to foundation subsidence or other structural issues.	800,000	Repairs and major works to structurally defective properties which includes underpinning and decant costs where necessary due the extent of works required.
Renewal of doors and door entry systems	Replacement of external main entrance doors and side screens and installation of new door entry systems	200,000	Doors life expired. Additional security will be provided by door entry systems to reduce ASB and link in to fire alarm (Friary House & Supported Housing) & allow fire brigade access.
Replacement of windows and doors	Replace life expired and unserviceable windows & doors with double glazed UPVC	500,000	Keystone asset information plus previously delayed programme
Pitched roof replacement including chimneys, fascias, soffits & rainwater gutters/downpipes	Renew life expired roof coverings and associated works	3,000,000	includes asbestos fascia/soffit replacement. Keystone asset data information plus maintenance team input - see separate spreadsheet

Replacement of external canopies to blocks of flats	Phased replacement programme of defective canopies to block entrance doors with lightweight grp canopies	150,000	phase 2 to identified blocks and walkway
External wall insulation system to solid wall properties	Provision of external wall insulation to solid wall properties to address poor thermal insulation (year 4 of 4 year programme)	400,000	year 4 of programme - properties tbc
Compliance			
Front Entrance Door replacement to blocks of flats/supported housing	Undertake critical Fire safety front entrance door replacement	2,500,000	Replacement of front entrance doors to flats which whilst providing protection do not comply with current increased spec fire standards
Electrical testing and smoke detectors	Electrical testing including remedial work and wired in smoke detector installation where required	2,400,000	Includes testing & associated repairs to communal areas in blocks of flats. Year 2 initial programme to be followed by a 5 year of rolling programme,
Fire and CO detector servicing and upgrade programme		500,000	To undertake a fire and CO detection testing programme to meet new Govt regulatory guidance
Fire protection works following 21/22 FRAs	Prioritised repair non-urgent remedial works comprising of containment, doors upgrades/replacement, signage, etc	3,500,000	works resulting from current FRA programme
Mechanical & Electrical			
Central heating boiler upgrades. Various locations	Upgrading existing central heating installations with high efficiency systems	1,200,000	Annual programme of domestic gas boiler replacement to modernise the system in preparation for new energy fuels
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	200,000	properties tbc
Lift refurbishment.	Continuation of phased programme to replace obsolete lift controllers	400,000	To replace end of life obsolete lift systems where maintenance no longer feasible due to parts being no longer available - tbc

CCTV	Upgrade the ability to monitor fly tipping and ASB issues that are creating a fire risk	150,000	Security provision to supported housing schemes with part time on site management
General			
Asbestos Removal - general	Removal, disposal and replacement of finishes under fully controlled asbestos removal conditions	200,000	various sites
Garage forecourt resurfacing programme	Resurfacing of forecourt areas to garage blocks where existing surface in poor condition.	200,000	Various sites - continuation of rolling annual planned maintenance programme.
Resurfacing of Access Roads	Resurfacing of road and access ways	350,000	tbc
Condition Appraisals	Annual programme of condition appraisal surveys	100,000	Annual programme budget allowance for Keystone asset data condition surveys
Damp & condensation control programme	new programme	1,000,000	Following EPC survey programme, inc for ventilation & monitoring systems . Estimated cost proposed - review being commissioned 21/22
	Sub Total	23,800,000	
Other Capital			
Environmental improvements	General environmental improvements at sites to be agreed & subject to resident consultation.	50,000	confirm remains as per 21/22
Disabled adaptations Various locations	Works to alter, adapt Council owned dwellings for the benefit of people with disability.	650,000	confirm remains as per 21/22
Software systems	Provision to upgrade essential business software	?	additional & separate to BC review
Programme support.	Programme support & development to support HRA Business Plan	?	additional & separate to BC review
	Total	24,500,000	