

Capital Programme Build 2014/15 - Proposed Programme - HRA

	2014/15	2015/16	2016/17	2017/18	2018/19	Total
	£	£	£	£	£	£
Total - Proposed Programme Capital Costs	54,700,000	26,608,345	23,307,821	23,307,821	23,307,821	151,231,808
Funding:						
Decent Homes Backlog Grant	15,355,000					15,355,000
Major Repairs reserve/Depreciation	15,857,199	12,609,994	13,019,838	13,442,833	13,879,149	68,809,013
Capital Receipts - Roght to Buy	1,392,330	472,000	481,000	491,000	501,000	3,337,330
Revenue/Earmarked Reserve	18,960,686	6,042,190	7,789,457	8,914,313	8,927,672	50,634,318
Borrowing	3,134,785	7,484,161	2,017,526	459,675		13,096,147
Total Funding	54,700,000	26,608,345	23,307,821	23,307,821	23,307,821	151,231,808

Overall size of programme and financing is in line with HRA Business Plan.

The programme for 2015/16 onwards will be refined in line with emerging plans for the ALMO.

Reference	BH317	2014/15	2015/16	2016/17	2017/18	2018/19	Total
		£	£	£	£	£	£
Title	Decent Homes	39,305,000	24,326,345	21,025,821	21,025,821	21,025,821	126,708,808
Description	To deliver decent homes work to properties failing the decent homes standard following the stock condition survey. This includes kitchens, bathrooms, heating, rewires, roof renewals etc. The aim is to make decent the Council's housing stock by March 2015, and to maintain this decency level in the years following.						

Reference	BH305	2014/15	2015/16	2016/17	2017/18	2018/19	Total
		£	£	£	£	£	£
Title	Structural Improvements	200,000					200,000
Description	To deliver an annual rolling programme of structural monitoring and improvement works for properties suffering from subsidence or similar building defects						

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Reference	BH377	2014/15	2015/16	2016/17	2017/18	2018/19	Total
		£	£	£	£	£	£
Title	Heating Replacements	900,000					900,000

Description
 To deliver an annual rolling programme of heating replacements for properties with no gas heating or where heating is inefficient and obsolete. Alao to deliver a responsive programme of heating replacements for properties where the heating system has failed or where the annual service highlights faults that need major improvements.

Reference	BH329	2014/15	2015/16	2016/17	2017/18	2018/19	Total
		£	£	£	£	£	£
Title	Asbestos removal remedial action	100,000	100,000	100,000	100,000	100,000	500,000

Description
 To remove, treat or carry out other recommendations according to survey findings and ensure the work force and the public are safe from exposure to asbestos fibres in the air in Council properties whether they live in the property or are working on the property.

Reference	BH351	2014/15	2015/16	2016/17	2017/18	2018/19	Total
		£	£	£	£	£	£
Title	Door entry replacement	150,000					150,000

Description
 A project to replace and upgrade existing doors and door entry mechansims to communal areas where there is currently none and there is an identified need; or where the existing provision is insufficiently secure or functional.

Reference	BH378	2014/15	2015/16	2016/17	2017/18	2018/19	Total
		£	£	£	£	£	£
Title	Property Improvements outside Decent Homes	230,000					230,000

Description
 A project to replace kitchens, windows, doors and roofing which have already been identified as in poor condition and in need of renewal by maintenance officer inspection (which fall outside the Decent Homes project).

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Reference	BH020	2014/15	2015/16	2016/17	2017/18	2018/19	Total
		£	£	£	£	£	£
Title	Electrical periodic works	125,000					125,000

Description

An annual rolling programme to check and upgrade the communal electrical systems in the council housing stock.

Reference	BH003	2014/15	2015/16	2016/17	2017/18	2018/19	Total
		£	£	£	£	£	£
Title	Garage roofs,doors and forecourts	100,000					100,000

Description

To deliver renewals to garage roofs, doors and garage areas to council housing stock

Reference	BH013	2014/15	2015/16	2016/17	2017/18	2018/19	Total
		£	£	£	£	£	£
Title	Digital Aerials	10,000					10,000

Description

Provision to ensure that aerials are upgraded as necessary to receive digital tv signals

Reference	BH379	2014/15	2015/16	2016/17	2017/18	2018/19	Total
		£	£	£	£	£	£
Title	Safer, Clener and Tidier Estates (SCATE)	640,000	250,000	250,000	250,000	250,000	1,640,000

Description

Projects highlighted through stock condition surveys. To carry out works to significant components following condition survey to regenerate some Council owned housing estates to ensure that these areas meet the residents needs in respect of the local built environment. It will allow us to work with partners to deal with spaces and amenities owned by HRA and address issues such as anti-social behaviour.

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Reference	BH009	2014/15	2015/16	2016/17	2017/18	2018/19	Total
		£	£	£	£	£	£
Title	Fire safety in communal areas	150,000					150,000
Description							
A project to inspect and maintain the communal areas of flats with respect to fire safety							

Reference	BH140	2014/15	2015/16	2016/17	2017/18	2018/19	Total
		£	£	£	£	£	£
Title	Disabled Adaptations	1,140,000	1,132,000	1,132,000	1,132,000	1,132,000	5,668,000
Description							
An annual rolling programme to deliver disabled adaptations to council tenants							

Reference	BH366	2014/15	2015/16	2016/17	2017/18	2018/19	Total
		£	£	£	£	£	£
Title	Sheltered Housing Improvements	1,000,000					1,000,000
Description							
To carry out improvement works to the sheltered housing stock to maintain the quality and safety of the properties. Also to carry out any alteration required to the property to make it suitable for vulnerable tenants. This budget will support the Sheltered Housing Review							

Reference	BH367	2014/15	2015/16	2016/17	2017/18	2018/19	Total
		£	£	£	£	£	£
Title	IT Capital	200,000					200,000
Description							
Ongoing development to the Housing IT systems which will help implement new ways of working.							

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Reference	BH365	2014/15	2015/16	2016/17	2017/18	2018/19	Total
		£	£	£	£	£	£
Title	Walkways	100,000					100,000
Description							
To deliver a programme of improvements to communal walkways such as Drayton Walk. This includes weather proofing and an hard wearing anti slip covering .							

Reference	BH372	2014/15	2015/16	2016/17	2017/18	2018/19	Total
		£	£	£	£	£	£
Title	Green Deal contribution & energy efficiency	50,000					50,000
Description							
This programme will improve the energy efficiency of the councils housing stock through following the Governments roll out of Green Deal in April 2012.							

Reference	BH370	2014/15	2015/16	2016/17	2017/18	2018/19	Total
		£	£	£	£	£	£
Title	Major Regeneration, Repurchase and New Build	10,000,000					10,000,000
Description							
Major regeneration and new build works following full tenant consultation on a full estate regeneration strategy and planning approval. Mix of new build and/or extensions to existing buildings following full tenant consultation and planning approval.							

Reference	BH373	2014/15	2015/16	2016/17	2017/18	2018/19	Total
		£	£	£	£	£	£
Title	Change of Use	250,000					250,000
Description							
This budget is to be used to identify HRA properties that have in the past been used for other HRA uses other than domestic dwellings and to redesign them for use as domestic dwellings that can then be rented out. The work carried out will include alterations to the internal design of the property and installing adequate facilities such as new kitchen, bathrooms, electrical and heating systems.							

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Reference	BH374	2014/15	2015/16	2016/17	2017/18	2018/19	Total
		£	£	£	£	£	£
Title	CCTV	50,000					50,000
Description							
This budget is to be used to identify HRA properties in the main with communal areas that will benefit from the installation of CCTV to reduce incidents of ASB and associated nuisance.							

Reference	BH380	2014/15	2015/16	2016/17	2017/18	2018/19	Total
		£	£	£	£	£	£
Title	Garages and Related Assets		200,000	200,000	200,000	200,000	800,000
Description							
Details to be developed as part of 2015/16 programme preparation following move to ALMO.							

Reference	BH381	2014/15	2015/16	2016/17	2017/18	2018/19	Total
		£	£	£	£	£	£
Title	Fire Risk Work		600,000	600,000	600,000	600,000	2,400,000
Description							
Details to be developed as part of 2015/16 programme preparation following move to ALMO.							