

## Capital Programme Build 2013/14 - Summary of Bids - HRA

Reference		2013/14	2014/15	2015/16
Title	Total HRA	£	£	£
<b>Description</b>	<b>Capital Costs</b>	<b>24,374,900</b>	<b>33,100,000</b>	<b>22,161,380</b>
Overall size of programme and financing is in line with HRA Business Plan.	<b>Funding:</b>			
	Grant	17,000,000	15,355,000	0
	Section 106	0	0	0
	HRA (RTB, Major Repairs Reserve, Revenue, Borrowing)	7,374,900	26,745,000	22,161,380
	<b>Total Funding</b>	<b>24,374,900</b>	<b>42,100,000</b>	<b>22,161,380</b>

Reference	HRA001	2013/14	2014/15	2015/16
Title	Decent Homes	£	£	£
<b>Description</b>	<b>Capital Costs</b>	<b>17,752,900</b>	<b>26,705,000</b>	<b>6,156,380</b>
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.	<b>Funding:</b>			
	Grant	17,000,000	15,355,000	
	Section 106			
	HRA (RTB, Major Repairs Reserve, Revenue, Borrowing)	752,900	11,350,000	6,156,380
	<b>Total Funding</b>	<b>17,752,900</b>	<b>26,705,000</b>	<b>6,156,380</b>

Reference	HRA003	2013/14	2014/15	2015/16
Title	Structural Improvements	£	£	£
<b>Description</b>	<b>Capital Costs</b>	<b>300,000</b>	<b>200,000</b>	<b>400,000</b>
To deliver an annual rolling programme of structural monitoring and improvement works for properties suffering from subsidence or similar building defects	<b>Funding:</b>			
	Grant			
	Section 106			
	HRA (RTB, Major Repairs Reserve, Revenue, Borrowing)	300,000	200,000	400,000
	<b>Total Funding</b>	<b>300,000</b>	<b>200,000</b>	<b>400,000</b>

Reference	HRA004	2013/14	2014/15	2015/16
Title	Heating Replacement (responsive)	£	£	£
<b>Description</b>	<b>Capital Costs</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
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.	<b>Funding:</b>			
	Grant			
	Section 106			
	HRA (RTB, Major Repairs Reserve, Revenue, Borrowing)	500,000	500,000	500,000
	<b>Total Funding</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

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Reference	HRA005	2013/14	2014/15	2015/16
<b>Title</b>	Asbestos Removal	£	£	£
<b>Description</b>	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.	50,000	100,000	100,000
	<b>Capital Costs</b>			
	<b>Funding:</b>			
	Grant			
	Section 106			
	HRA	50,000	100,000	100,000
	(RTB, Major Repairs Reserve, Revenue, Borrowing)			
	<b>Total Funding</b>	50,000	100,000	100,000

Reference	HRA007	2013/14	2014/15	2015/16
<b>Title</b>	Door Entry Replacement	£	£	£
<b>Description</b>	A project to replace and upgrade existing doors and door entry mechanisms to communal areas where there is currently none and there is an identified need; or where the existing provision is insufficiently secure or functional.	100,000	150,000	150,000
	<b>Capital Costs</b>			
	<b>Funding:</b>			
	Grant			
	Section 106			
	HRA	100,000	150,000	150,000
	(RTB, Major Repairs Reserve, Revenue, Borrowing)			
	<b>Total Funding</b>	100,000	150,000	150,000

Reference	HRA008	2013/14	2014/15	2015/16
<b>Title</b>	Kitchen Replacements	£	£	£
<b>Description</b>	A project to replace kitchens 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).	115,000	100,000	100,000
	<b>Capital Costs</b>			
	<b>Funding:</b>			
	Grant			
	Section 106			
	HRA	115,000	100,000	100,000
	(RTB, Major Repairs Reserve, Revenue, Borrowing)			
	<b>Total Funding</b>	115,000	100,000	100,000

Reference	HRA009	2013/14	2014/15	2015/16
<b>Title</b>	Planned Heating	£	£	£
<b>Description</b>	To deliver an annual rolling programme of heating replacements for properties with no gas heating or where heating is inefficient and obsolete.	500,000	400,000	500,000
	<b>Capital Costs</b>			
	<b>Funding:</b>			
	Grant			
	Section 106			
	HRA	500,000	400,000	500,000
	(RTB, Major Repairs Reserve, Revenue, Borrowing)			
	<b>Total Funding</b>	500,000	400,000	500,000

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Reference	HRA010	2013/14	2014/15	2015/16
<b>Title</b>	Roofing Replacements	£	£	£
<b>Description</b>	A project to re-roof homes which require roofing due to backlog repairs - poor condition, decent homes or emergency dilapidations. This is for all types of roofing both tiled and flat roofing.	<b>Capital Costs</b>		
		100,000	100,000	200,000
		<b>Funding:</b>		
		Grant		
		Section 106		
		HRA	100,000	100,000
		(RTB, Major Repairs Reserve, Revenue, Borrowing)		200,000
		<b>Total Funding</b>	<u>100,000</u>	<u>100,000</u>
				<u>200,000</u>

Reference	HRA011	2013/14	2014/15	2015/16
<b>Title</b>	Windows & Door Replacement	£	£	£
<b>Description</b>	A project to replace windows and doors required due to poor condition, decent homes or emergency dilapidations.	<b>Capital Costs</b>		
		30,000	30,000	30,000
		<b>Funding:</b>		
		Grant		
		Section 106		
		HRA	30,000	30,000
		(RTB, Major Repairs Reserve, Revenue, Borrowing)		30,000
		<b>Total Funding</b>	<u>30,000</u>	<u>30,000</u>
				<u>30,000</u>

Reference	HRA012	2013/14	2014/15	2015/16
<b>Title</b>	Electrical Periodical Works	£	£	£
<b>Description</b>	An annual rolling programme to check and upgrade the communal electrical systems in the council housing stock.	<b>Capital Costs</b>		
		125,000	125,000	125,000
		<b>Funding:</b>		
		Grant		
		Section 106		
		HRA	125,000	125,000
		(RTB, Major Repairs Reserve, Revenue, Borrowing)		125,000
		<b>Total Funding</b>	<u>125,000</u>	<u>125,000</u>
				<u>125,000</u>

Reference	HRA014	2013/14	2014/15	2015/16
<b>Title</b>	Garage Roofs, Doors & Forecourts	£	£	£
<b>Description</b>	To deliver renewals to garage roofs, doors and garage areas to council housing stock	<b>Capital Costs</b>		
		40,000	100,000	100,000
		<b>Funding:</b>		
		Grant		
		Section 106		
		HRA	40,000	100,000
		(RTB, Major Repairs Reserve, Revenue, Borrowing)		100,000
		<b>Total Funding</b>	<u>40,000</u>	<u>100,000</u>
				<u>100,000</u>

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<b>Reference</b>	HRA015	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>Title</b>	Minor Adaptations	£	£	£
<b>Description</b>	<b>Capital Costs</b>	100,000	140,000	140,000
To deliver an annual rolling programme to deliver disabled adaptations to council tenants	<b>Funding:</b>			
	Grant			
	Section 106			
	HRA	100,000	140,000	140,000
	(RTB, Major Repairs Reserve, Revenue, Borrowing)			
	<b>Total Funding</b>	<b>100,000</b>	<b>140,000</b>	<b>140,000</b>
<b>Reference</b>	HRA016	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>Title</b>	Environmental Enhancement (Tenant Led)	£	£	£
<b>Description</b>	<b>Capital Costs</b>	100,000	100,000	200,000
These projects are highlighted by the tenants. 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.	<b>Funding:</b>			
	Grant			
	Section 106			
	HRA	100,000	100,000	200,000
	(RTB, Major Repairs Reserve, Revenue, Borrowing)			
	<b>Total Funding</b>	<b>100,000</b>	<b>100,000</b>	<b>200,000</b>
<b>Reference</b>	HRA017	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>Title</b>	Digital Aerial	£	£	£
<b>Description</b>	<b>Capital Costs</b>	0	10,000	10,000
Provision to ensure that aerials are upgraded as necessary to receive digital tv signals	<b>Funding:</b>			
	Grant			
	Section 106			
	HRA	0	10,000	10,000
	(RTB, Major Repairs Reserve, Revenue, Borrowing)			
	<b>Total Funding</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>Reference</b>	HRA018	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>Title</b>	Estate Regeneration	£	£	£
<b>Description</b>	<b>Capital Costs</b>	100,000	240,000	1,000,000
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.	<b>Funding:</b>			
	Grant			
	Section 106			
	HRA	100,000	240,000	1,000,000
	(RTB, Major Repairs Reserve, Revenue, Borrowing)			
	<b>Total Funding</b>	<b>100,000</b>	<b>240,000</b>	<b>1,000,000</b>

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Reference	HRA019	2013/14	2014/15	2015/16
<b>Title</b>	Fire Safety in Communal Areas	£	£	£
<b>Description</b>	<b>Capital Costs</b>	100,000	150,000	150,000
A project to inspect and maintain the communal areas of flats with respect to fire safety	<b>Funding:</b>			
	Grant			
	Section 106			
	HRA	100,000	150,000	150,000
	(RTB, Major Repairs Reserve, Revenue, Borrowing)			
	<b>Total Funding</b>	<u>100,000</u>	<u>150,000</u>	<u>150,000</u>

Reference	HRA020	2013/14	2014/15	2015/16
<b>Title</b>	Disabled Adaptations - Council Stock	£	£	£
<b>Description</b>	<b>Capital Costs</b>	1,000,000	1,000,000	1,000,000
An annual rolling programme to deliver disabled adaptations to council tenants	<b>Funding:</b>			
	Grant			
	Section 106			
	HRA	1,000,000	1,000,000	1,000,000
	(RTB, Major Repairs Reserve, Revenue, Borrowing)			
	<b>Total Funding</b>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>

Reference	HRA021	2013/14	2014/15	2015/16
<b>Title</b>	Sheltered Housing Improvements	£	£	£
<b>Description</b>	<b>Capital Costs</b>	1,000,000	1,000,000	500,000
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	<b>Funding:</b>			
	Grant			
	Section 106			
	HRA	1,000,000	1,000,000	500,000
	(RTB, Major Repairs Reserve, Revenue, Borrowing)			
	<b>Total Funding</b>	<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>

Reference	HRA022	2013/14	2014/15	2015/16
<b>Title</b>	IT Capital	£	£	£
<b>Description</b>	<b>Capital Costs</b>	200,000	200,000	200,000
Ongoing development to the Housing IT systems which will help implement new ways of working.	<b>Funding:</b>			
	Grant			
	Section 106			
	HRA	200,000	200,000	200,000
	(RTB, Major Repairs Reserve, Revenue, Borrowing)			
	<b>Total Funding</b>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>

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Reference	HRA023	2013/14	2014/15	2015/16
<b>Title</b>	Communal Walkways	£	£	£
<b>Description</b>	<b>Capital Costs</b> To deliver a programme of improvements to communal walkways such as Drayton Walk. This includes weather proofing and an hard wearing anti slip covering .	100,000	100,000	100,000
	<b>Funding:</b> Grant Section 106 HRA (RTB, Major Repairs Reserve, Revenue, Borrowing)	100,000	100,000	100,000
	<b>Total Funding</b>	100,000	100,000	100,000

Reference	HRA024	2013/14	2014/15	2015/16
<b>Title</b>	Communal Area Upgrades	£	£	£
<b>Description</b>	<b>Capital Costs</b> To deliver a programme of upgardes to communal areas, this will include internal communal stairways communal kitchen/wc's, drying areas.	200,000	300,000	300,000
	<b>Funding:</b> Grant Section 106 HRA (RTB, Major Repairs Reserve, Revenue, Borrowing)	200,000	300,000	300,000
	<b>Total Funding</b>	200,000	300,000	300,000

Reference	HRA025	2013/14	2014/15	2015/16
<b>Title</b>	Green Deal Contribution & Energy Efficiency Works	£	£	£
<b>Description</b>	<b>Capital Costs</b> This programme will improve the energy efficiency of the councils housing stock through following the Governments roll out of Green Deal in April 2012.	50,000	50,000	100,000
	<b>Funding:</b> Grant Section 106 HRA (RTB, Major Repairs Reserve, Revenue, Borrowing)	50,000	50,000	100,000
	<b>Total Funding</b>	50,000	50,000	100,000

Reference	HRA026	2013/14	2014/15	2015/16
<b>Title</b>	Major Regeneration and New Build	£	£	£
<b>Description</b>	<b>Capital Costs</b> 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.	1,000,000	1,000,000	10,000,000
	<b>Funding:</b> Grant Section 106 HRA (RTB, Major Repairs Reserve, Revenue, Borrowing)	1,000,000	10,000,000	10,000,000
	<b>Total Funding</b>	1,000,000	10,000,000	10,000,000

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Reference	HRA027	2013/14	2014/15	2015/16
<b>Title</b>	Change of Use	£	£	£
<b>Description</b>	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.	<b>Capital Costs</b>	100,000	250,000
		<b>Funding:</b>		
		Grant		
		Section 106 HRA (RTB, Major Repairs Reserve, Revenue, Borrowing)	100,000	250,000
	<b>Total Funding</b>	<u>100,000</u>	<u>250,000</u>	<u>100,000</u>

Reference	HRA028	2013/14	2014/15	2015/16
<b>Title</b>	CCTV	£	£	£
<b>Description</b>	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.	<b>Capital Costs</b>	50,000	50,000
		<b>Funding:</b>		
		Grant		
		Section 106 HRA (RTB, Major Repairs Reserve, Revenue, Borrowing)	50,000	50,000
	<b>Total Funding</b>	<u>50,000</u>	<u>50,000</u>	<u>0</u>

Reference	HRA029	2013/14	2014/15	2015/16
<b>Title</b>	Lift Refurbishment St Kats	£	£	£
<b>Description</b>	This budget is to referbish the lifts at St Katherines Court in line with the lift maintiance schedule	<b>Capital Costs</b>	100,000	
		<b>Funding:</b>		
		Grant		
		Section 106 HRA (RTB, Major Repairs Reserve, Revenue, Borrowing)	100,000	
	<b>Total Funding</b>	<u>100,000</u>	<u>0</u>	<u>0</u>

Reference	HRA030	2013/14	2014/15	2015/16
<b>Title</b>	Little Cross Street	£	£	£
<b>Description</b>	This budget is to be used to replace the external walkway with a covered in walkway to the Little Cross Street flats (this will affect 22 flats)	<b>Capital Costs</b>	562,000	
		<b>Funding:</b>		
		Grant		
		Section 106 HRA (RTB, Major Repairs Reserve, Revenue, Borrowing)	562,000	
	<b>Total Funding</b>	<u>562,000</u>	<u>0</u>	<u>0</u>