

## Proposed HRA Capital Budget 2019 / 20

Programme Area	Project	Decent Homes Related?	2019/20 Programmed Works	2019/20 Units	Notes 2019/20
External Works c100	CROHM Energy efficiency programme	Yes	£150,000		Energy efficiency works to be integrated with other external works to meet the SAP 69 targets set in the environmental strategy
External Works c100	External envelope (windows, doors, walls, insulation) and thermal efficiency	Yes	£422,700	275	164 Window Replacements 96 Door Installs. Additional external repairs arising from window and roof renewal, and continuing programme of thermal efficiency improvements arising from CROHM analysis.
External Works c100	Externals - Roofs	Yes	£230,100	20	40 Roof replacements
Internal Works c101	Kitchens, Bathrooms and WCs	Yes	£482,600	133	68 Bathroom Installations 59 Kitchen Installations and 6 Box Bathrooms
Planned M+E c102	Electrical Upgrades	Yes	£300,000	200	200 major upgrades to dwelling and block wiring installations
Planned M+E c102	Warden Call Schemes	No	£120,000	3	
Planned M+E c102	Heating	Yes	£995,000	498	498 boiler replacements
Planned M+E c102	Communal Legionella Works	Yes	£35,000		Programme of major repairs arising from tank inspections
Aids and Adaptations c104	Aids and Adaptations	No	£400,000	55	Budget for demand led programme.
H+S (Fire) c106	Emergency Lighting	No	£175,000	360	Installation of new and upgrade of existing emergency lighting
H+S (Fire) c106	Fire safety works	No	£2,000,200	450+	Remedial works arising from Fire Risk Assessments and installation of fire resistant front entrance doors to 580 flats

H+S c106	Asbestos	Yes	£50,000		Demand led works arising from surveys
Comprehensive Upgrade c109	EnergyLeap	No	£300,000	8	Match funding for £360k GLA grant for comprehensive energy upgrades
Communal Improvements c110	Communal areas and services	No	£527,400	250	Highest priority communal flooring upgrades, and other communal upgrades including removal or replacement of derelict sheds, potential garage demolitions, walls and fencing replacements
Communal Improvements c110	Environmental Improvements	No	£350,000	300	Environmental and communal improvements committed at Alcester Court, and other smaller identified projects
External Works c100	Alexandra Gardens	No	£250,000		Range of works requested by residents in conjunction with potential new development works
Planned M+E c102	Shanklin Lighting	No	£330,000		Replacement programme for the replacement of communal lighting throughout the estate
External Works c100	Culvers Lodge	Yes	£200,000		Extensive major works to bring this property back into the housing portfolio
	Programme Management Fees		£626,000		
			<b>£7,944,000</b>		