

## **Annex B**

### **Indicative one year capital programme**

#### **Home Improvements**

<b>Budget Name</b>	<b>Project Scope</b>	<b>Budget 25/26</b>
Full Home Modernisation	Kitchen Bathroom and Rewire to the Remainder of Dringhouses + year 1 and 2 SCS remaining life for full modernisation	£1,782,800
Kitchen Replacements	Year 1 replacement kitchens through SCS	£318,000
Bathroom replacements	Year 1 replacement bathroom through SCS	£120,000
Damp Programme	Remainder of the list of outstanding properties + beginning of proactively addressing damp. This will be undertaken street by street where damp works have been completed, surveying other CYC properties where it is likely that the issue is present but not reported.	£1,456,000
Voids Programme	Voids requiring Major Investment including modernisation and/or damp works	£2,000,000
Planned Window Replacements	Works to continue where already started in Tang Hall which has 2 further years to complete	£700,000
External Door Renewals	Reactive door renewals and year 1 failures	£300,000
Roofing	New roofs. Full 5 year programme flat profiled to smooth out peaks and troughs all using SCS data	£700,000
Door Entry System upgrades	Full upgrade to 4g to be delivered as well as ad hoc communal door replacement.	£400,000
Essential Health and Safety Works	Remaining 5 blocks to receive edge protection and fire rated loft hatches	£50,000

Planned Capital Projects	To deliver Parliament Street and Gloucester House works	£150,000
Reactive Capital Projects	To deliver projects reactively once investment requirement identified. Possibility to deliver the outbuilding roofs identified in year 1 of SCS. Includes Stairlifts, Soundproofing, HHSRS cat 2 works	£100,000
Private Water Mains	Trial of water mains upgrade	£360,000
		<b>£8,436,800</b>

### **Compliance**

<b>Budget Name</b>	<b>Project Scope</b>	<b>Budget 25/26</b>
Communal lighting upgrades	Upgrades of lighting in communal areas	£59,000
Consumer Units Renewals and Rewires	Year 1 remaining life consumer units and rewires arising from EICR's	£150,000
Fire Door Renewals	Reactive fire door renewals plus replacing those required as actions from FRA	£200,000
Fire Remedial	Programme addressing actions of Fire Risk Assessments	£2,000,000
Asbestos Removal and Surveying	Reactive budget with value based on previous demand for all surveys and standalone removal	£150,000
Heating System renewals	Heating System Upgrades with some planned replacement for boilers beyond economical repair	£300,000
New Smoke Detectors	Works identified in year 1 of SCS including upgrade to hardwired	£120,000
Water Tank Upgrades	Upgrading old tanks.	£20,000
Passenger Lift replacement	New lift at Glen Lodge	£300,000
		<b>£3,299,000</b>

### **Retrofit**

<b>Budget Name</b>	<b>Project Scope</b>	<b>Budget 25/26</b>
Alex Lyon House Heat Pump	Upgrade to heating system and installation of PV	£750,000
Honeysuckle House Heat Pump	Upgrade to heating system and installation of PV	£750,000
SHDF wave 2	Complete projects	£50,000
SHF wave 3	Installation of fabric measures to improve energy efficiency of housing assets.	£500,000
Standalone Retrofit including funded project contingency	To support funded schemes as necessary and deliver quick win retrofit such as Loft top ups and cavity wall insulation.	£300,000
		<b>£2,350,000</b>

### **Reactive Works**

<b>Budget Name</b>	<b>Project Scope</b>	<b>Budget 25/26</b>
Early kitchen failures	Budget for one off replacements ahead of the planned modernisation	£240,000
Early Bathroom Failures	Budget for one off replacements ahead of the planned modernisation	£80,000
Reactive major damp works	Repairs teams budget for undertaking damp works	£280,000
Large scale repairs/General Structural	Budget for Adhoc Payment relating to minor projects and major repairs	£250,000
		<b>£850,000</b>

**Survey and Staffing**

<b>Budget Name</b>	<b>Project Scope</b>	Budget 25/26
Designs and Surveys	All design work and surveys related to multiple workstreams to allow investment to design led.	£100,000
Stock Condition Surveys	20% of stock to survey with 12.4% of no access the focus	£93,000
Capital Salaries	Budget paying for capitalised salaries	£570,000
		<b>£763,000</b>

<b>£15,698,800</b>
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