

**Asset Management, Compliance and DLO
Capital Programme Budgets**

| Procurement Board March 2017 Contract Ref. No | Work Stream | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 5-year Total |
|--|---|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| 1 | Estate Environment Improvement | 125,100 | 1,000,000 | 6,950,000 | 8,250,000 | 8,250,000 | 24,575,100 |
| 2 | External Fabric inc EWI - Blocks | 3,282,900 | 4,000,000 | 9,000,000 | 9,000,000 | 9,000,000 | 34,282,900 |
| 3 | Communal Roof Replacements | 500,000 | 500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 5,500,000 |
| 4 | Conversions | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 | 3,500,000 |
| 5 | Green Smart Street & Energy Efficiency | 2,000,000 | 500,000 | 500,000 | 500,000 | 500,000 | 4,000,000 |
| 6 | Estate Roads re-surfacing | 850,000 | 892,000 | - | - | - | 1,742,000 |
| 7 | Electrical Lateral Replacement | 1,000,000 | 1,000,000 | 1,430,000 | 1,180,000 | 1,180,000 | 5,790,000 |
| 8 | Decent Homes (North) 2017/19 Programme. | 7,400,000 | 7,900,000 | - | - | - | 15,300,000 |
| 8 | Decent Homes (South) 2017/19 Programme. | 7,400,000 | 7,900,000 | - | - | - | 15,300,000 |
| 9 | Fire Safety Improvement Works | 1,742,000 | 2,400,000 | 1,500,000 | - | - | 5,642,000 |
| 10 | Lift Replacement Programme | 50,000 | 750,000 | 1,000,000 | 1,000,000 | 1,000,000 | 3,800,000 |
| 11, 12 | Disabled Adaptations - HRA | 950,000 | 950,000 | 950,000 | 950,000 | 950,000 | 4,750,000 |
| 13, 14 | Compliance (Asbestos, Tanks, Re-wires) | 900,000 | 900,000 | 900,200 | 900,000 | 900,000 | 4,500,200 |
| 15, 16 | Communal Heating Replacement | 1,200,000 | 1,000,000 | 700,000 | 700,000 | 700,000 | 4,300,000 |
| 17 | Minor works and replacements | 150,000 | 150,000 | 300,000 | 300,000 | 300,000 | 1,200,000 |
| n/a | Decent Homes (Central) 2017/19 Programme. | 7,500,000 | 6,000,000 | - | - | - | 13,500,000 |
| n/a | Window and Door Replacements | 50,000 | 500,000 | 500,000 | 500,000 | 500,000 | 2,050,000 |
| n/a | Voids | 3,000,000 | 2,000,000 | 1,500,000 | 1,180,000 | 1,180,000 | 8,860,000 |
| n/a | Decent Homes 2019/22 Programme | - | - | 2,000,000 | 2,000,000 | 2,000,000 | 6,000,000 |
| n/a | Domestic Heating Replacement | 900,000 | 900,000 | 900,000 | 900,000 | 900,000 | 4,500,000 |
| n/a | Box-Bathroom Refurbs (Apprenticeships) | 50,000 | 1,000,000 | 1,300,000 | - | - | 2,350,000 |
| n/a | Garages | 450,000 | 350,000 | - | - | - | 800,000 |
| n/a | Public Realm Improvements | 500,000 | - | - | - | - | 500,000 |
| n/a | Door Entry Systems | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 250,000 |
| TOTAL INVESTMENT IN STOCK | | 40,750,000 | 41,342,000 | 31,680,200 | 29,610,000 | 29,610,000 | 172,992,200 |
| HRA BP investment envelope | | 40,750,000 | 41,342,000 | 31,680,200 | 29,610,000 | 29,610,000 | 172,992,200 |