

2020-21 Asset Management Plan – Major Investments

Category	Project	Estimate
Schemes		£
Retentions & Minor carry-forward	Retentions due together with minor carry forward from projects in progress up to 31 March 2019.	40,000
Modern Homes		
Kitchens and bathrooms <i>Various locations</i>	Provision of modern kitchens, bathrooms and electrical upgrades.	1,300,000
Void Properties <i>Various locations</i>	Refurbishment of individual properties to enable them to be relet	600,000
Structural		
Repairs associated with structural movement. <i>Various locations</i>	Structural works to various properties, including structural investigation and remedial works	200,000
Doors & Windows		
Replacement of external doors <i>Various locations</i>	Replacement of external entrance doors	100,000
Windows		
Replacement of windows <i>St Marthas Court, Chilworth</i>	Renewal or replacement windows where existing are single glazed and/or beyond normal operational maintenance	200,000
Roof Renewal		
Pitched roof replacement <i>Broomfield, Park Barn</i>	Roof renewal to address failing roof coverings and associated construction details including chimneys, fascias, soffits & above ground rainwater drainage	75,000
Replacement of asbestos soffits including fascias, and rainwater goods <i>Hornhatch, Chilworth and Park Barn</i>	Removal of asbestos boarding at roofline to 16 blocks of flats which has prohibited cyclical decoration programme. Roofs are in reasonable condition and do not need to be renewed.	250,000

Category	Project	Estimate
External Wall Insulation		
External wall insulation to solid wall properties <i>Guildford Park, Guildford</i>	Provision of external wall insulation to solid wall properties to address poor thermal insulation	150,000
Mechanical & Electrical		
Central heating boiler upgrades. <i>Various locations</i>	Upgrading existing central heating installations with high efficiency systems	250,000
Domestic Air Source Heat Pump installations <i>Various locations.</i>	Replace old electric heating systems with high efficiency air source heat pump wet central heating systems	750,000
Warden Call System <i>Dene Road, Guildford</i>	Installation of new Warden Call System with Door entry	10,000
Lift refurbishment. <i>Bedford House, Guildford</i>	Continuation of phased programme to replace obsolete lift controllers	30,000
Lift refurbishment <i>Japonica Court, Ash</i>	Continuation of lift replacement programme	300,000
Lift replacement <i>St Marthas Court, Chilworth</i>	Secondary lift provision - stairlifts in phased programme of 2 per year, total 6	10,000
General		
Continuing programme of garage forecourt resurfacing	Resurface garage forecourt areas to garage blocks where existing surface is in poor condition – continuation of planned programme according to identified priority	100,000
Condition Appraisals	Annual programme of condition appraisal surveys	50,000
Fire protection works	Prioritised non-urgent remedial works comprising Containment, Doors, Smoke Detectors, Signage	200,000
Mobility Scooter and improved access to various sheltered blocks	Millmead Court, Dray Court, Japonica Court, St Marthas Court - combination of using vacant rooms and charging enclosures	150,000

Category	Project	Estimate
Condition Appraisal works	Prioritised repair plus non-urgent remedial works recommended by Condition appraisal assessment	100,000
Environmental improvements	General environmental improvements at sites to be agreed. All subject to resident consultation.	50,000
Disabled adaptations <i>Various locations</i>	Works to alter, adapt Council owned dwellings for the benefit of people with disability.	650,000
Software systems	Provision to upgrade essential business software	30,000
Programme support.	Programme support & development to support HRA Business Plan	40,000
	Total	5,635,000