

## **Appendix B: 3 Year Capital Investment Programme 2019-2022**

The main focus of the Council's investment programme is its relationship to the Decent Homes Standard. This is the minimum standard our homes should meet according to Government. For information, below is a summary of the current Decent Homes Standard (it is noted however that landlords are not expected to make a home decent if this goes against a tenant's wishes, as work can be undertaken when the dwelling is next void). The standards expect that:

- The property is free from any hazard which may be a serious risk to your health and safety.
- The property is in a reasonable state of repair. For a property to fail, one or more of the 'key building components' (or two or more the more general building components) will, need replacing or major repair. The 'key building components' are:

<b>External walls</b>	<b>Chimneys</b>	<b>Storage heaters</b>
<b>Roof structure and covering</b>	Central heating system	Plumbing
<b>Windows/doors</b>	Gas fires	Electrics

- The property has reasonably modern facilities (note, a home without two of these conditions or fewer can still be classed as decent and a dwelling would not fail this criterion where it is impossible to make the required improvements to components for physical or planning reasons):
  - a kitchen which is 20 years old or less
  - a kitchen with adequate space and layout
  - a bathroom which is 30 years old or less
  - an appropriately located bathroom and WC
  - adequate external noise insulation
  - adequate size and layout of common entrance areas for blocks of flats
- It provides a reasonable degree of thermal comfort. For this, the primary heating system must have a distribution system sufficient to provide heat to two or more rooms of the home. Because of the differences in efficiency between gas/oil heating systems and other heating systems, the level of appropriate insulation differs.

Following the introduction of the Decent Homes Standard, a considerable amount of work was completed pre-2010 to ensure these standards were achieved throughout SDC properties. However, 55.2% of Selby's properties had no work done (including a 3% refusal rate) and 44.8% of properties had work done, but this was either a kitchen or a bathroom, not both. Further investment campaigns have also been limited in the years since, meaning there remains opportunity for improvement in regards to our overall property standards.

In 2018, Executive Members approved a significant increase in property investment from 2019, for a period of 3 years. The table below summarises the Council's Capital Investment Programme for this period. These plans are separated into four primary fields of investment, the first being those concerned with safety and securing legislative standards. We then move on to planned and/or cyclical works which will help to maintain these standards throughout the investment programme; and then works concerned with energy efficiency and making best use of our stock. Finally, we move on to new investment work which will move towards improvement of current stock standards. These bids directly link to our intention to improve tenancy sustainability, ensuring that our tenants do not move-on from our properties unnecessarily and reducing the likelihood of needless voids.

Area of works	Capital	2019/20	2020/21	2021/22	Total	Comments
<b><u>Safety</u></b>	Fire risk assessments	£100,000	£50,000	£0.00	£150,000	Essential Health and Safety work required by legislation.
	Works involving fire risk assessments	£0.00	£2,500	£10,000	£12,500	Works linked to above.
	Asbestos surveys	£120,000	£120,000	£120,000	£360,000	Essential Health and Safety work required by legislation.
	Works involving asbestos surveys	£10,000	£10,000	£10,000	30,000	Works linked with above.
	Electrical rewires	£240,000	£240,000	£240,000	£720,000	Existing approved budget (2021/22 assumes funding at same rate).
<b><u>Planned and/or cyclical</u></b>	Damp Surveys and works	£220,000	£220,000	£220,000	£660,000	Existing approved budget (2021/2022 assumes funding at same rate).
	Door replacements	£197,600	£197,600	£197,600	£592,800	Replacement bid based on 5% of properties p.a.
	Window replacements	£453,300	£453,300	£453,300	£1,359,900	Replacement bid based on 5% of properties p.a.
	Kitchen Replacements	£180,000	£180,000	£180,000	£540,000	Replacement bid based on 2% of properties p.a.
	Bathroom Replacements	£180,000	£180,000	£180,000	£540,000	Replacement bid based on 2% of properties p.a.
	Void Property Repairs	£145,000	£145,000	£145,000	£435,000	Existing approved budget (2021/2022 assumes continued funding at same rate).
	Fencing and Gates	£40,000	£40,000	£40,000	£120,000	Existing approved budget (2021/2022 assumes funding at same rate).
	Pointing Works	£300,000	£300,000	£300,000	£900,000	Existing approved budget (2021/2022 assumes funding at same rate).
	Community Centre Refurbishment	£48,000	£30,000	£0.00	£78,000	Existing approved budget.
	Sheltered homes Adaption	£165,000	£150,000	£0.00	£315,000	Existing approved budget.
<b><u>Energy Efficiency</u></b>	Central heating - gas	£470,000	£470,000	£470,000	£1,410,000	Existing approved budget (2021/22 assumes funding at same rate).
	Central heating – solid fuel	£75,000	£75,000	£75,000	£225,000	Existing approved budget (2021/22 assumes funding at same rate). This budget is to fund the cost of replacing

						redundant solid fuel heating systems.
	Roof Replacements	£400,000	£0.00	£0.00	£400,000	Existing approved budget.
	Energy efficiency programme - pilot	£150,000	£0.00	£0.00	£150,000	New bid linked to sustainable tenancies. Estimated costs for pilot programme of switching 12 to 15 properties from solid fuel/electric only heating to energy efficient air source heat pump systems. Programme would look to upgrade other energy efficiency measures at the same time to maximise benefits e.g. doors, windows, cavity wall insulation etc.
<b>Investment</b>	CO detection installation programme	£226,600	£0.00	£0.00	£226,600	New bid for installation of mains powered CO detection (assumes 75% of properties require new installation) to deliver best practice level of detection across property portfolio.
	CO detection replacement programme	£0.00	£37,800	£37,800	£75,600	New bid for installation of replacement mains powered CO detection (assumes 25% of properties with existing installation require replacement) to deliver best practice detection across property portfolio.
	Communal area refurbishment programme	£230,000	£230,000	£230,000	£690,000	New bid links to sustainable tenancies and covers estimated costs for refurbishing communal entrances and staircases of our domestic blocks. Estimated costs are based on completing 10% of our blocks p.a.
	Empty Homes Programme	£700,000	£700,000	-	£1,400,000	Existing approved budget.
	Footpath Repairs	£172,500	£172,500	£172,500	£517,500	New bid for refurbishment of Council owned footpaths across the district. Bid based on replacing circa 1,500m p.a.
	Estate Enhancements	£100,000	£0.00	£0.00	£100,000	Existing approved budget.
	St Wilfrid's Court refurbishment	£100,000	£0.00	£0.00	£100,000	Existing approved budget.
	New build projects	£2,280,000	-	-	£2,280,000	Existing approved budget.
	Sewage pumping station replacement programme	£120,000	£120,000	£120,000	£360,000	New bid as many sewage pumping stations are reaching the end of their lifecycle and are in need of replacement. Aimed at replacing 2 stations p.a.