

Housing Capital Programme 2023/24

	£m	
HEALTH & SAFETY		
Major improvement projects	7.000	For the replacement of Spandrel Panels in 16 High Rise buildings.
Retrofit High Rise Sprinklers	2.192	For the completion of the programme of works retro-fitting sprinkler systems into our high rise blocks.
Electrical Improvement Works	0.900	For internal electrical improvements.
Public Sector Adaptations	0.850	For adaptation works required within Council housing stock.
Structural Repairs	0.613	For major essential repairs structural elements of properties e.g. underpinning.
Building Safety works	0.500	For a programme of fire door replacements.
Fire Protection works	0.400	
Lift Replacements	0.380	
Electricity Sub-mains	0.333	
sub-total HEALTH & SAFETY	13.168	
CLIMATE & ENERGY		
Overcladding - low rise	1.049	For the continuation of the overcladding programme to complete works at approximately 50 Low Rise blocks, whilst maximising external funding available through the Social Housing Decarbonisation Scheme.
Windows (Low Rise)	0.500	For window replacements at approximately 90 low rise flats and houses.
Low Carbon Initiatives	0.415	
Gas warm air, back boiler & storage heating replacements	0.347	
Biomass Plant replacements	0.250	
Windows (High Rise)	0.100	
sub-total CLIMATE & ENERGY	2.661	
MAINTENANCE & IMPROVEMENTS		
Roofing works - pitched roofs	0.400	For the replacement of pitched roofs at approximately 70 houses/ bungalows.
Major internal improvements (Decent Homes 2)	0.400	
Kitchens & Bathrooms (to maintain Decent Homes voids)	0.387	For replacement works at approximately 120 properties.
Roofing works - flat roofs	0.350	For the replacement of flat roofs at approximately 6 low rise blocks.
sub-total MAINTENANCE & IMPROVEMENTS	1.537	
ENVIRONMENT & ESTATES		
Tarmac & resurfacing works	0.063	
Environment & estate works	0.050	
sub-total ENVIRONMENT & ESTATES	0.113	
PROGRAMME MANAGEMENT & IT		
Fees & Administration	1.300	For SCH staff directly involved with delivering the Housing Capital Programme.
IT equipment	0.450	For the implementation of ICT developments.
Crime & Security (CCTV)	0.378	
sub-total PROGRAMME MANAGEMENT & IT	2.128	
CYCLICAL & ENVELOPE IMPROVEMENT WORKS		
Envelope programme - low rise blocks	1.890	For the continuation of the low-rise enveloping programme to improve communal areas, external parts and the surroundings, the 2023/24 programme includes works at approximately 30 low rise blocks.
Cyclical Maintenance - houses, bungalows & maisonettes	1.350	For approximately 250 properties that will receive external cyclical maintenance works.
Improvements to former sheltered schemes	0.068	
sub-total CYCLICAL & ENVELOPE IMPROVEMENT WORKS	3.308	
Total Capital Expenditure EXCLUDING Development	22.915	
DEVELOPMENT		
Kingshurst Village Centre Redevelopment	13.000	The Council and Solihull Community Housing (SCH) are currently working on the regeneration of the Kingshurst village centre. The housing element of the development is proposed as a 100% affordable housing scheme with 80% socially rented and 20% shared ownership tenures. Overall responsibility of the project remains with the Council, with SCH acting as the client and Development Manager for the development. Funding of the scheme is currently being reviewed and will be a mix of HRA accumulated funds, HRA borrowing and external grants from the West Midlands Combined Authority (WMCA) and Homes England.
New Build Developments	3.392	For the redevelopment of housing sites at Townshend Grove, formerly referred to as Lakeside and Anglesey Avenue. The overall schemes and borrowing requirements will be presented to Full Cabinet for approval in 2023/24, following the completion of the planning processes.
DIY Shared Ownership	1.000	For the acquisition of properties on the open market under the DIYSO scheme.
Property Acquisitions	0.750	For the continued investment in acquiring additional housing stock within the borough, where appropriate, funded in full from HRA reserves, including the Council's share of one-for-one RTB receipts.
sub-total DEVELOPMENT	18.142	
Grand Total INCLUDING Development	41.057	