

# Tamworth Borough Council - HRA Business Plan

## Asset Management Programme Comparison v6

### Programme Element

#### Component Renewal

Wall Structure

Brickwork (spalli

Roof Structure

Porch / Canopy renewal

Balcony Renewals

High Rise Roofing improvements

Wall Finish & Lin

Central Heating Distribution Syste

Roof Fin

Chimneys (rebui

Windo

External Do

Communal Entrance do

Kitch

Bathro

Central Heating Gas Boil

Other Heating System (Electr

Electrical Rewire / Syste

Passenger Lift renev

Rainwater Goods (not picked up on roofing programm

Warden Call System renev

Combined CO & Smoke Detector renewal - Hard Wir

External Stores and Outhouses - doors, pointing and flat roof renewal; bin stores e

Automatic fire detection and control (sprinkler system) renev

Insulation (Loft & Cavity Wall) insulation renev

Independent fi

Plumbing Installation renewal

Soil Vent Pip

Fire Alarm Syste

Fascias, Soffits & Bargeboards (not picked up on roofing programm

#### Component New Installation

Combined CO & Smoke Detector installation - Hard Wired

Automatic fire detection and control (sprinkler system) provisi

Additional WC

Other Improvements (Leaseholder Sprinkler cos

Other Capitalised Expenditure

Physical Adaptations (major)

Fencing renewal

Structural works (underpinning etc.) & Contingent Major Repairs

Communal Heating improvements (Belgrave etc.)

Environmental improvements / General Estate Works / Garage Improvements

Env Imps - Communal Areas

Improvements to Sheltered Schemes

Defects

Catch Up Repairs

New Projects not in HRA Business Plan

Agile working

Capitalised Salaries ( see below)

Fire upgrades to flats

CDM Fees

Contingency

Energy Efficiency Works (Thermal Comfort commitment)

Non traditional housing improvements / major repairs

Regeneration Schemes (Capitalised)

New Build Schemes

Capital Programme Total

Cyclic Maintenance

Grounds Maintenance and Maintenance of communal areas incl unadopted roads and paths, gritting etc.

Painting Programme - external

Painting Programme - internal, sheltered and communal areas

Gas Servicing - domestic

Gas Servicing - non domestic

Oil Servicing

Solid Fuel Appliance servicing

Chimney sweeping

Playground Inspections

Asbestos non domestic reinspections (High Rise blocks)

Asbestos non domestic reinspections (Low Rise blocks)

Asbestos non domestic reinspections (Communal Areas)

Asbestos non domestic reinspections (Sheltered)

Asbestos non domestic reinspections (Non Housing)

Legionella risk assessments and monitoring (High Rise blocks)

Legionella risk assessments and monitoring (Low Rise blocks)

Legionella risk assessments and monitoring (Communal Areas)

Legionella risk assessments and monitoring (Sheltered  
Legionella risk assessments and monitoring (Non Housing)  
Fire Risk Assessments (High Rise blocks)  
Fire Risk Assessments (Low Rise blocks)  
Fire Risk Assessments (Communal Areas)  
Fire Risk Assessments (Sheltered)  
Fire Risk Assessments (Non Housing)

Automatic fire detection and control (sprinkler) inspection and maintenance - bin stores  
Automatic fire detection and control (sprinkler) inspection and maintenance - new (Flats)  
Fire Alarm Testing and Servicing (contract includes Warden Call system)  
Emergency Lighting testing and servicing  
Fire extinguisher servicing and inspection  
Lightening conductor inspection (High Rise and Sheltered blocks)

Fall Arrest inspection (multi storey flats)

Pressure Vessel / Water Pumps Inspections (other than non domestic boilers)  
Periodic Electrical Inspection - domestic  
Periodic Electrical Inspection - non domestic / communal  
Passenger Lift Thorough Inspection  
Passenger Lift Servicing  
Domestic Stairlift Inspection / Servicing

Septic Tank / Sewage Treatment Works inspection and servicing  
Door entry systems  
Solar PV / Solar Thermal inspection and servicing

Dry Rise  
High Rise Fire

Communal TV

Security Gates

Smoke alarms (hard wired)  
CO Alarms testing

**Cyclical Maintenance Total**

**Void Repairs**

Void works

**Void Maintenance Total**

**Response Repairs**

Domestic Properties

Non Domestic Properties inc Garages

**Other Revenue funded expenditure**

Professional Fees ( Audits, Consultancy ; Stock condition survey etc.)  
Asbestos surveys - domestic management  
Asbestos surveys - domestic targeted to support planned work

Planned Asbestos removal  
Ad hoc Asbestos removal  
Thermal comfort work (loft insulation and cladding)  
Redecoration after planned works - Decoration voucher  
Admin Fees (SEE BELOW)

Other Total

**Total**

Ridge Adjusted Investment Requirement

**for Revenue Fees (R&  
for Capitalised Salar**

**Comparative Totals**

**30 Year Costs Per Property**

**Annual Cost Per Property**

DH Lifespan of Component House	DH Lifespan of Component Flat	Reasonably Modern Lifespan (House or Flat)	TBC Lifespan of Component House	TBC Lifespan of Component Flat	Frequency Min
80	80	80	100	100	0.38
30	30	30	100	100	1.00
50	30	50	84	84	0.6
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
60	60	60	50	50	0.50
40	40	40	29	29	0.75
50	30	50	64 or 74	64 or 74	0.6
50	50	50	86	86	0.6
40	30	25	37	37	0.75
40	30	25	30	30	0.75
-	-	15			
30	30	20	15	15	1
40	40	30	20	20	0.75
15	15	15	29	29	2
30	30	30	20	20	1
30	30	30	40	40	1
-	-	30			
-	-	30			
-	-	15			
-	-	10			
-	-	20			
-	-	30			
-	-	30			
-	-	30			
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	30			
-	-	30			

-	-	-	-	-	-
-	-	15	-	-	-

Frequency

Annual

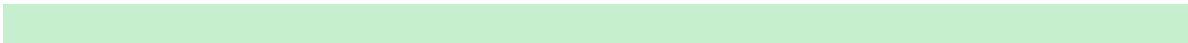
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6 yearly

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6 Monthly

Annual  
3 Monthly  
Annual  
10 Monthly  
Annual  
Annual  
5 yearly  
3 yearly  
Annual  
Monthly  
6 monthly  
Annual  
On breakdown

Annual  
Annual  
On breakdown  
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Annual  
Annual







Frequency Modern	Stock	Unit Costs at Ridge 2013 prices	Unit Cost at 2018 prices	Annual Activity Nos	Theoretical Total
	4272	£26,540.10	£34,604.48		
0.38	0	-	-	0	£0
1.00	4272	-	£400	142	£1,708,800
0.60	0	-	-	0	£0
-	0	-	-	-	£0
-	0	-	-	-	£0
-	0	-	-	-	£0
0.50	4272	£661	£661	71	£5,651,099
0.75	3584	£2,705	£2,000	90	£5,376,000
0.60	4272	£5,143	£10,000	85	£25,632,000
0.60	0	£732	£1,000	0	£0
1.20	4272	£2,051	£2,034	171	£10,427,098
1.20	4272	£1,233	£1,764	171	£9,042,970
2.00	83	£4,000	£3,000	6	£498,000
1.50	4272	£4,105	£4,857	214	£31,123,656
1.00	4272	£3,258	£3,988	142	£17,036,736
2.00	3584	£2,100	£2,100	239	£15,052,800
1.00	688	£2,592	£2,642	23	£1,817,696
1.00	4722	£2,309	£2,300	157	£10,860,600
1.00	18	£100,000	£100,000	1	£1,800,000
0.40	4272	£654	£1,000	57	£1,708,800
2.00	365	£365	£330	24	£240,900
3.00	4272	£32	£150	427	£1,922,400
1.50	4272	£611	£500	214	£3,204,000
1.00	7	£0	£185,891	0	£1,301,240
1	3584	£0	£150	119	£537,600
1	688	£645.75	£200	23	£137,600
-	-	-	-	-	£0
-	-	-	-	-	£945,000
-	-	-	-	-	£96,565
0.40	4272		£1,000	57	£1,708,800
					£0
1	7	£0	£185,891	-	£1,301,240
					£0

£100,000

-	130	-	£1,635	130	£6,376,500
2	4272	-	£500	285	£4,272,000
					£9,000,000
					£0
					£6,500,000
					£8,500,000
					£3,000,000
					£0
					£0

£0  
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£2,100,000  
£0  
£0  
£0

4272      £40,234      £44,237      £188,980,099

Annual	0	0	£0.00	£0
10 Yearly	4272	£0	£400.00	£5,126,400
7 Yearly	100	£0	£500.00	£214,286
Annual	3591	£0	£36.08	£3,886,898
Annual	9	£0	£36.08	£9,742
Annual	0	£0	£0.00	£0
Annual	3	£0	£40.00	£3,600
Annual	3	£0	£0.00	£0
GM recharge	0	£0	£0.00	£0
Annual	6	£0	£770.00	£138,600
Annual	1	£0	£190.00	£5,700
Annual	49	£0	£190.00	£279,300
Annual	10	£0	£190.00	£57,000
Annual	5	£0	£190.00	£28,500
Annual	6	£0	£385.00	£69,300
Annual	1	£0	£190.00	£5,700
Annual	7	£0	£190.00	£39,900

Annual	10	£0	£150.00	£45,000
Annual	5	£0	£190.00	£28,500
Annual	6	£0	£385.00	£69,300
Annual	1	£0	£190.00	£5,700
Annual	49	£0	£190.00	£279,300
Annual	10	£0	£150.00	£45,000
Annual	5	£0	£190.00	£28,500
6 Monthly	10	£0	£46.50	£27,900
6 Monthly	7	£0	£500.00	£210,000
Annual	20	£0	£1,066.90	£640,140
3 Monthly	35	£0	£25.55	£107,310
Annual	144	£0	£3.90	£16,848
10 Monthly	15	£0	£192.27	£103,826
Annual	0	£0	£0.00	£0
Annual	4	£0	£85.00	£10,200
5 yearly	4376	£0	£350.00	£9,189,600
3 yearly	66	£0	£87.80	£57,948
Ins Recharge	18	£0	£0.00	£0
Monthly	18	£0	£241.01	£1,561,745
6 monthly	103	£0	£175.25	£541,523
Annual	0	£0	£0.00	£0
Not Done	68	£0	£0.00	£0
Annual	0	£0	£0.00	£0
Annual	6	£0	£60.00	£10,800
Annual	12	£0	£120.00	£43,200
Not Done	28	£0	£0.00	£0
Annual	1	£0	£525.15	£15,755
Annual	3950	£0	£0.00	£0
Annual	3591	£0	£0.00	£0

	4272	£243	£179	<u>£22,903,019</u>
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	283	£0	£2,734	<u>£23,211,660</u>
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	4272	£303	£312	<u>£39,985,920</u>
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	0	£0	£0	£0
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**£275,080,699**

4272	0	£133	<b>£17,045,280</b>
4272	0	£47	<b>£6,000,000</b>

**£298,125,979**

£69,786.04  
£2,326

**Ridge 2013  
ests**



£0  
£0  
£0  
£640,013  
£76,000  
£0  
£5,651,099  
£7,270,466  
£13,181,643  
£300,800  
£10,513,751  
£6,323,074  
£535,113  
£23,909,734  
£13,339,911  
£12,105,700  
£0  
£9,337,503  
£1,800,000  
£1,118,399  
£266,778  
£405,918  
£3,918,455  
£0  
£0  
£444,273  
£322,082  
£147,077  
£96,565  
£1,674,955



£131,036  
£0  
£1,495,413

£910,115



£12,000,000

£6,313,697

£9,000,000

£0

£9,680,641

£5,000,715

£0

£0

£4,373,187



£0

£0

£0

£0

£0

£9,593,400

£0

£0

£0 Or excluding

adaptations

**£171,877,513** £159,877,513



**£32,709,150**



£20,773,500



£40,855,300  
£0

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**£266,215,463**

£17,045,280  
£6,000,000

**£289,260,743**

£67,711  
£2,257