

HOUSING REVENUE ACCOUNT - CAPITAL PROGRAMME 2013/14 AND FUTURE YEARS

	SCHEMES LISTED WITHIN KEY STRATEGIC THEMES	2012-13 B/FWD £	2013-14 £	2013-14 Total £	2014-15 £	2015-16 £	Total £
HOUSING IN THE CITY							
1	Adaptations		600,000	600,000	600,000	600,000	1,800,000
2	Bathroom Replacements		1,030,000	1,030,000	1,060,000	600,000	2,690,000
3	Boiler Replacement Programme		260,000	260,000	260,000	260,000	780,000
4	Central Heating		240,000	240,000	240,000	240,000	720,000
5	Communal Areas	50,000	100,000	150,000	100,000	100,000	350,000
6	Door Entry System Installation		10,000	10,000	10,000	10,000	30,000
7	Electrical Rewires Programmed		460,000	460,000	447,800	447,800	1,355,600
8	Energy Conservation	80,000	30,000	110,000	30,000	30,000	170,000
9	Environmental Improvements		41,000	41,000	25,000	25,000	91,000
10	Fees		389,030	389,030	389,030	300,720	1,078,780
11	Fire Alarms at Sheltered Sites	80,000	-	80,000	-	-	80,000
12	Flood Prevention Works		10,000	10,000	-	-	10,000
13	Fire Prevention Work		200,000	200,000	200,000	200,000	600,000
14	Kitchen Replacements		2,400,000	2,400,000	2,470,000	900,000	5,770,000
15	LAINGS Refurbishments		370,000	370,000	600,000	600,000	1,570,000
16	Other works		50,000	50,000	50,000	50,000	150,000
17	Programmed Reroofing		300,000	300,000	252,000	252,000	804,000
18	Property Entrance Improvements		20,000	20,000	-	-	20,000
19	Rendering of Council Dwellings		260,000	260,000	260,000	260,000	780,000
20	Rennes House Scooter Store		15,000	15,000	-	-	15,000
21	Rennes House Structural Works		1,000,000	1,000,000	850,000		1,850,000
22	Replacement Concrete Canopies		25,000	25,000	-	-	25,000
23	Repointing	30,000	20,000	50,000	20,000	20,000	90,000
24	Smoke Detector Replacements		200,000	200,000			200,000
25	Social Housing Acquisitions		500,000	500,000	500,000	500,000	1,500,000
26	Structural Repairs	20,000	-	20,000	-	-	20,000
27	Council Own Build - Land Purchase	300,000	-	300,000	-	-	300,000
Total HRA Capital Programme		560,000	8,530,030	9,090,030	8,363,830	5,395,520	22,849,380