

## APPENDIX 2

## HOUSING - CAPITAL PROGRAMME 2015/16 AND FUTURE YEARS

SCHEMES LISTED WITHIN KEY STRATEGIC THEMES		2014-15 B/FWD £	2015-16 £	2015-16 Total £	2016-17 £	2017-18 £	Total £
1	Adaptations		600,000	600,000	600,000	600,000	1,800,000
2	Bathroom Replacements		1,228,800	1,228,800	600,000	600,000	2,428,800
3	Boiler Replacement Programme		160,000	160,000	90,000	90,000	340,000
4	Central Heating		50,500	50,500	52,500	52,500	155,500
5	Common Area Footpath & Wall Improvements	100,000	50,000	150,000	-	-	150,000
6	Communal Area Improvements	40,000	100,000	140,000	100,000	100,000	340,000
7	Door Entry System Installation		10,000	10,000	10,000	10,000	30,000
8	Electrical Rewires	150,000	660,000	810,000	660,000	500,000	1,970,000
9	Energy Conservation		70,000	70,000	30,000	30,000	130,000
10	Environmental Improvements		40,000	40,000	25,000	25,000	90,000
11	Faraday House Roof Replacement		125,000	125,000	-		125,000
12	Fees		40,000	40,000	40,000	40,000	120,000
13	Fire Prevention Work		200,000	200,000	200,000	200,000	600,000
14	Kitchen Replacements		1,348,500	1,348,500	900,000	900,000	3,148,500
15	LAINGS Refurbishments	71,850	360,000	431,850	270,000	270,000	971,850
16	Other works	20,000	50,000	70,000	50,000	50,000	170,000
17	Programmed Reroofing		120,000	120,000	252,000	252,000	624,000
18	Rendering of Council Dwellings		275,000	275,000	275,000	275,000	825,000
19	Rennes House Structural Works	400,000	50,000	450,000	695,000	645,000	1,790,000
20	Replacement Lead Water Mains		20,000	20,000	-	-	20,000
21	Smoke Detector Replacements	150,000	-	150,000	-	-	150,000
22	Soil Vent Pipe Replacement		20,000	20,000	-	-	20,000
23	Structural Repairs	25,000	100,000	125,000	100,000	100,000	325,000
	<b>Sub total - Investment in Existing Stock</b>			<b>6,634,650</b>	<b>4,949,500</b>	<b>4,739,500</b>	<b>16,323,650</b>
	<b>PROVISION OF NEW COUNCIL HOMES</b>						
24	Social Housing Acquisitions	571,130	250,000	821,130	250,000	250,000	1,321,130
25	COB Wave 2 - Rennes House Car Park	(1,097,575)	3,074,633	1,977,058	690,773	-	2,667,831
26	COB Wave 2 - Newport Road	498,918	-	498,918	-	-	498,918
27	St Loyes Extracare Scheme		1,605,737	1,605,737	4,127,193	1,870,720	7,603,650
	<b>Sub total - Investment in the Provision of New Homes</b>			<b>4,902,843</b>	<b>5,067,966</b>	<b>2,120,720</b>	<b>12,091,529</b>
	<b>Total HRA Capital Programme</b>	<b>929,323</b>	<b>10,608,170</b>	<b>11,537,493</b>	<b>10,017,466</b>	<b>6,860,220</b>	<b>28,415,179</b>