

HOUSING - CAPITAL PROGRAMME 2017/18 AND FUTURE YEARS

SCHEMES LISTED WITHIN KEY STRATEGIC THEMES		2016-17 B/FWD £	2017-18 £	2017-18 Total £	2018-19 £	2019-20 £	2020-21 £	Total £
INVESTMENT IN EXISTING STOCK								
1	Adaptations		500,000	500,000	500,000	500,000	500,000	2,000,000
2	Balcony Walkway Improvements		105,000	105,000	105,000	105,000	105,000	420,000
3	Bathroom Replacements		462,500	462,500	485,625	509,906	535,402	1,993,433
4	Boiler Replacement Programme		357,000	357,000	364,000	371,000	350,000	1,442,000
5	Central Heating		167,535	167,535	170,885	174,303	174,000	686,723
6	Common Area Footpath & Wall Improvements	1,650,000	(450,000)	1,200,000	-	-	-	1,200,000
7	Communal Area Improvements - New Flooring		110,160	110,160	112,363	114,610	116,900	454,033
8	Communal Door and Screen Replacements		301,869	301,869	342,368	130,380	130,380	904,997
9	Electrical Central Heating		19,125	19,125	19,507	19,897	21,886	80,415
10	Electrical Rewires	990,000	658,000	1,648,000	1,091,320	1,041,966	858,000	4,639,286
11	Estate Improvements		40,000	40,000	40,000	40,000	40,000	160,000
12	Flat Entrance Fire Door Replacements		250,000	250,000	-	-	-	250,000
13	Fire Risk Assessment Works		402,000	402,000	63,000	63,000	63,000	591,000
14	Garage Upgrades		100,000	100,000	100,000	-	-	200,000
15	Kitchen Replacements		587,500	587,500	616,875	647,719	680,105	2,532,199
16	LAINGS Refurbishments	1,000,000	986,911	1,986,911	529,053	-	-	2,515,964
17	Loft and Cavity Insulation	106,000	84,000	190,000	170,000	170,000	170,000	700,000
18	Older Persons - Alarms & Smoke Detectors		100,000	100,000	-	-	-	100,000
19	Other Works		50,000	50,000	50,000	50,000	50,000	200,000
20	Reroofing - Flats	(100,000)	880,300	780,300	795,906	596,000	600,000	2,772,206
21	Reroofing - Houses		410,000	410,000	410,000	626,000	530,000	1,976,000
22	Re-roofing Replacement Works - Shilhay	475,000	190,000	665,000	-	-	-	665,000
23	Rennes House Structural Works	400,000	1,077,910	1,477,910	2,393,000	-	-	3,870,910
24	Soil Vent Pipe Replacement		25,500	25,500	26,000	26,500	27,000	105,000
25	Structural Repairs		150,000	150,000	150,000	150,000	150,000	600,000
26	Window Replacements		746,002	746,002	760,922	776,141	796,141	3,079,206
27	ZEBCat Project		-	-	480,000	-	-	480,000
	Sub total - Investment in Existing Stock			12,832,312	9,775,824	6,112,422	5,897,814	34,618,372
INFORMATION TECHNOLOGY								
28	Replacement Housing Management System		125,000	125,000	-	-	-	125,000
PROVISION OF NEW COUNCIL HOMES								
29	Social Housing Acquisitions - Section 106	250,000	190,000	440,000	500,000	-	-	940,000
30	COB Wave 2 - Rennes House Car Park	1,281,591	190,240	1,471,831	-	-	-	1,471,831
31	St Loyes Extracare Scheme	1,906,210	2,126,498	4,032,708	5,820,104	-	-	9,852,812
	Sub total - Investment in the Provision of New Homes			5,944,539	6,320,104	-	-	12,264,643
Total HRA Capital Programme		7,958,801	10,943,050	18,901,851	16,095,928	6,112,422	5,897,814	47,008,015