

## HOUSING - CAPITAL PROGRAMME 2018/19 AND FUTURE YEARS

DESCRIPTION	2017/18 B/fwd	2018-19	2018-19 Total	2019-20	2020-21	2021-22	Total
	£	£	£	£	£	£	£
<b>INVESTMENT IN EXISTING STOCK</b>							
1 Adaptations	-	500,000	500,000	517,500	535,610	554,360	2,107,470
2 Balcony Walkway Improvements	-	135,000	135,000	105,000	108,670	112,470	461,140
3 Bathroom Replacements (inc. Communal)	-	563,760	563,760	883,220	1,324,840	1,545,640	4,317,460
4 Boiler Replacement Programme & Central Heating	-	560,000	560,000	575,000	590,500	606,500	2,332,000
5 Common Area Footpath & Wall Improvements	-	350,000	350,000	50,000	51,750	53,560	505,310
6 Communal Area Improvements - New Flooring	-	48,980	48,980	103,190	79,930	14,360	246,460
7 Communal Door and Screen Replacements	-	342,370	342,370	246,320	254,940	-	843,630
8 Door Replacements (inc. Outbuildings)	-	122,000	122,000	143,940	231,000	235,530	732,470
9 Electrical Central Heating	-	19,510	19,510	19,900	21,890	22,650	83,950
10 Electrical Rewires - Communal	300,000	-	63,750	246,140	156,300	164,100	802,790
11 Electrical Rewires - Domestic	-	540,000	540,000	510,000	410,000	400,000	1,860,000
12 Energy Conservation	100,000	-	100,000	-	-	-	100,000
13 Estate Improvements	-	200,000	200,000	207,000	214,250	221,750	843,000
14 Fire Risk Assessment Works	-	63,000	63,000	65,200	67,480	69,840	265,520
15 Garage Upgrades	-	63,000	63,000	64,260	66,510	68,840	262,610
16 Kitchen Replacements (inc. Communal)	-	859,950	859,950	1,347,250	2,020,880	2,357,700	6,585,780
17 LAINGS Refurbishments	-	2,110,000	2,110,000	500,000	-	-	2,610,000
18 Loft and Cavity Insulation	-	50,000	50,000	51,750	53,560	55,440	210,750
19 Reroofing - Flats	-	655,300	655,300	127,550	52,680	36,000	871,530
Reroofing - Houses (outbuildings, chimney, gutters, downpipes, 20 fascia)	100,000	231,340	331,340	153,040	133,420	278,140	895,940
21 Porch Canopies	-	102,000	102,000	90,480	55,810	19,390	267,680
22 Rennes House Structural Works	500,000	2,475,000	2,975,000	2,675,000	-	-	5,650,000
23 Soil Vent Pipe Replacement	-	52,030	52,030	63,950	27,000	27,950	170,930
24 Structural Repairs	119,430	150,000	269,430	155,250	160,680	166,300	751,660
25 Whipton Barton House Water Mains	50,000	-	50,000	-	-	-	50,000
26 Window Replacements	-	708,300	708,300	733,090	758,750	785,310	2,985,450
27 ZEBCat Project	-	480,000	480,000	-	-	-	480,000
<b>Sub total - Investment in Existing Stock</b>	<b>1,169,430</b>	<b>11,317,790</b>	<b>12,487,220</b>	<b>9,634,030</b>	<b>7,376,450</b>	<b>7,795,830</b>	<b>37,293,530</b>
<b>PROVISION OF NEW COUNCIL HOMES</b>							
28 Social Housing Acquisitions - Section 106	-	490,000	490,000	250,000	250,000	250,000	1,240,000
29 Social Housing Acquisitions - Open Market	-	1,000,000	1,000,000	-	-	-	1,000,000
30 St Loyes Extracare Scheme	-	4,200,000	4,200,000	5,360,000	156,360	-	9,716,360
<b>Sub total - Investment in the Provision of New Homes</b>	<b>0</b>	<b>5,690,000</b>	<b>5,690,000</b>	<b>5,610,000</b>	<b>406,360</b>	<b>250,000</b>	<b>11,956,360</b>
<b>Total HRA Capital Programme</b>	<b>1,169,430</b>	<b>17,007,790</b>	<b>18,177,220</b>	<b>15,244,030</b>	<b>7,782,810</b>	<b>8,045,830</b>	<b>49,249,890</b>