

## APPENDIX 4

## HOUSING - CAPITAL PROGRAMME 2012-2013 AND FUTURE YEARS

SCHEMES LISTED WITHIN KEY STRATEGIC THEMES		2011-12 B/FWD £	2012-2013 £	2012-13 Total £	2013-2014 £	2014-2015 £	Total £
<b>HOUSING IN THE CITY</b>							
1	Adaptations		450,000	450,000	450,000	450,000	1,350,000
2	Asbestos Survey		150,000	150,000	100,000	100,000	350,000
3	Asbestos Work		250,000	250,000	200,000	200,000	650,000
4	Bathroom Replacements	270,000	90,000	360,000	600,000	600,000	1,560,000
5	Central Heating	500,000	820,000	1,320,000	976,710	976,710	3,273,420
6	Rennes House Heating System Replacement		-	0	-	-	-
7	Other works		100,000	100,000	-	-	100,000
8	Repointing		50,000	50,000	20,000	20,000	90,000
9	Structural Repairs		50,000	50,000	50,000	50,000	150,000
10	Fire Prevention Work		200,000	200,000	200,000	200,000	600,000
11	Communal Areas		-	0	100,000	100,000	200,000
12	Electrical Rewires Programmed	140,000	260,000	400,000	447,800	447,800	1,295,600
13	Energy Conservation	100,440	25,000	125,440	30,000	30,000	185,440
14	Environmental Improvements		50,000	50,000	25,000	25,000	100,000
15	Door Entry System Installation		10,000	10,000	10,000	10,000	30,000
16	Fees		300,720	300,720	300,720	300,720	902,160
17	Fire Alarms at Sheltered Accommodation		100,000	100,000	-	-	100,000
18	Kitchen Replacements	1,000,000	600,000	1,600,000	900,000	900,000	3,400,000
19	Plastic windows/ doors reactive		20,000	20,000	20,000	20,000	60,000
20	Programmed Reroofing		300,000	300,000	252,000	252,000	804,000
21	Rendering of Council Dwellings		260,000	260,000	260,000	260,000	780,000
<b>Total HRA Capital Programme</b>		<b><u>2,010,440</u></b>	<b><u>4,085,720</u></b>	<b><u>6,096,160</u></b>	<b><u>4,942,230</u></b>	<b><u>4,942,230</u></b>	<b><u>15,980,620</u></b>