

APPENDIX 2

HOUSING - CAPITAL PROGRAMME 2014/15 AND FUTURE YEARS

	SCHEMES LISTED WITHIN KEY STRATEGIC THEMES	2013-14 B/FWD £	2014-15 £	2014-15 Total £	2015-16 £	2016-17 £	Total £
1	Adaptations		630,000	630,000	600,000	600,000	1,830,000
2	Automatic Door Replacement - Faraday House		15,000	15,000	-	-	15,000
3	Bathroom Replacements		1,160,000	1,160,000	600,000	600,000	2,360,000
4	Boiler Replacement Programme		503,750	503,750	325,000	330,000	1,158,750
5	Bridespring Rd / Mincinglake Road Works		36,000	36,000	-	-	36,000
6	Central Heating		355,000	355,000	205,000	210,000	770,000
7	Common Area Footpath & Wall Improvements		150,000	150,000	-	-	150,000
8	Communal Area Improvements		90,000	90,000	100,000	100,000	290,000
9	Door Entry System Installation		10,000	10,000	10,000	10,000	30,000
10	Electrical Rewires Programmed		875,000	875,000	447,800	447,800	1,770,600
11	Energy Conservation		70,000	70,000	30,000	30,000	130,000
12	Environmental Improvements		30,000	30,000	25,000	25,000	80,000
13	Fees		35,280	35,280	40,000	40,000	115,280
14	Flood Prevention Works		10,000	10,000	-	-	10,000
15	Fire Prevention Work		250,000	250,000	200,000	200,000	650,000
16	Higher Barley Mount Improvements		34,000	34,000	-	-	34,000
17	Kitchen Replacements		2,614,000	2,614,000	900,000	900,000	4,414,000
18	LAINGS Refurbishments	75,000	195,000	270,000	630,000	720,000	1,620,000
19	Lift Replacement - 98 Sidwell Street		50,000	50,000			50,000
20	Other works		50,000	50,000	50,000	50,000	150,000
21	Programmed Reroofing		50,000	50,000	252,000	252,000	554,000
22	Rendering of Council Dwellings		275,000	275,000	275,000	275,000	825,000
23	Rennes House Structural Works		450,000	450,000	695,000	695,000	1,840,000
24	Replacement Lead Water Mains		25,000	25,000	-	-	25,000
25	Retaining Walls to Communal Gardens		55,000	55,000	-	-	55,000
26	Smoke Detector Replacements	400,000	30,000	430,000	-	-	430,000
27	Soil Vent Pipe Replacement		20,000	20,000	-	-	20,000
28	Structural Repairs		145,000	145,000	100,000	100,000	345,000
	Sub total - Investment in Existing Stock			8,688,030	5,484,800	5,584,800	19,757,630
	PROVISION OF NEW COUNCIL HOMES						
28	Social Housing Acquisitions	42,507	250,000	292,507	500,000	500,000	1,292,507
29	COB Wave 2 - Rennes House Car Park	155,080	-	155,080	1,492,474	2,272,932	3,920,486
30	COB Wave 2 - Newport Road	290,950	511,982	802,932	-	-	802,932
31	COB Wave 2 - Brookway	294,660	652,791	947,451	-	-	947,451
32	COB Wave 2 - Bennett Square	291,190	507,561	798,751	-	-	798,751
33	Phase 2 St Andrews Road	10,230		10,230	-	-	10,230
34	Council Own Build - Land Purchase	300,000		300,000	-	-	300,000
	Sub total - Investment in the Provision of New Homes			3,306,951	1,992,474	2,772,932	8,072,357
	Total HRA Capital Programme	1,859,617	10,135,364	11,994,981	7,477,274	8,357,732	27,829,987