

APPENDIX 2

Housing Revenue Account 5 Year Capital Programme

Share Point Ref.	Project Description	Project Status	Prior Years Actual £000's	Current Year Budget £000's	2014/15 £000's	2015/16 £000's	2016/17 £000's	2017/18 £000's	2018/19 and Later Years £000's	Total Year Spend £000's
Estate Regeneration										
1257	Cumbrian Way	Approved	1,219	17	7	0	0	0	0	1,243
1258	Exford Parade	Approved	3,079	98	48	31	32	7	0	3,295
1259	Laxton Close	Approved	844	66	50	0	0	0	0	960
1260	Meggeson Avenue	Approved	413	37	11	0	0	0	0	461
1262	Hinkler Parade	Approved	2,682	226	0	0	0	0	0	2,908
1613	Weston Shopping Parade Redevelopment	Approved	1,411	740	200	100	0	0	0	2,451
TBC	Weston Enabling Works	Unapproved	7	693	125	500	0	0	0	1,325
1764	Acquisition of Property at Northham	Approved	21	306	0	0	0	0	0	327
1514	Estate Regeneration City Wide Framework	Approved	47	103	200	150	0	0	0	500
1599	Estate Wide	Unapproved	0	0	1,243	2,000	3,000	2,000	1,875	10,118
1600	Small Site Disposals	Unapproved	42	7	0	0	0	0	0	49
1817	Estate Regeneration Framework Townhill Park	Approved	262	93	201	0	0	0	0	556
1930	Townhill Park - Phases 1 - 3	Approved	198	1,802	4,281	1,456	1,213	200	400	9,550
2066	Townhill Park Future Allocation	Unapproved	0	0	0	0	0	550	1,700	2,250
Total Estate Regeneration			10,225	4,188	6,366	4,237	4,245	2,757	3,975	35,993
New Build										
1265	LA New Build - Borrowdale Road	Approved	720	11	0	0	0	0	0	731
1266	LA New Build - Flamborough Close	Approved	452	13	0	0	0	0	0	465
1267	LA New Build - Chiltern Green	Approved	398	11	0	0	0	0	0	409
1268	LA New Build - Grately Close	Approved	1,016	16	0	0	0	0	0	1,032
1269	LA New Build - Orpen Road	Approved	778	31	0	0	0	0	0	809
1270	LA New Build - Keynsham Close	Approved	772	23	0	0	0	0	0	795
1403	L.A. New Build - Leaside Way	Approved	528	13	0	0	0	0	0	541
1404	L.A. New Build - Cumbrian Way	Approved	2,145	51	0	0	0	0	0	2,196
2060	Erskine Court Rebuild	Approved	0	1,000	5,200	3,600	0	0	0	9,800
TBC	Wimpson Lane Rebuild	Unapproved	0	0	1,000	0	0	0	0	1,000
Total New Build			6,809	1,169	6,200	3,600	0	0	0	17,778
Safe Wind & Weather Tight										
1855	CESP - International Way Energy Savings Initiative	Approved	2,629	1,371	0	0	0	0	0	4,000
1851	Supported Housing 2 Storey Walkway Repairs	Approved	0	0	1,369	1,146	0	0	0	2,515
1861	Supported Housing 2 Storey Walkway Repairs 12/13	Approved	791	250	804	0	0	0	0	1,845
TBC	Supported Housing 2 Storey Walkway Repairs	Unapproved	0	0	501	1,587	2,873	0	0	4,961
1469	Windows	Approved	466	1,787	424	211	0	0	0	2,888
TBC	Windows	Unapproved	0	0	476	715	967	1,001	1,036	4,195
1842	Electrical Riser Upgrades	Approved	727	909	185	0	0	0	0	1,821
1844	Structural Works.	Approved	415	586	444	458	0	0	0	1,903
TBC	Structural Works.	Unapproved	0	0	1	330	903	967	693	2,894

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1845	Roof Finish-Pitched/Structure/Gutter/Downpipes etc	Approved	161	250	318	318	318	220	0	1,585
TBC	Roof Finish-Pitched/Structure/Gutter/Downpipes etc	Unapproved	0	0	0	0	0	2,124	2,452	4,576
1846	Wall Structure & Finish	Approved	9	400	203	203	203	1,242	0	2,260
TBC	Wall Structure & Finish	Unapproved	0	0	0	0	0	1,971	3,471	5,442
1847	Chimney	Approved	0	18	1	68	68	114	0	269
TBC	Chimney	Unapproved	0	0	0	0	0	106	245	351
1848	External Doors - Flats	Approved	0	4	123	117	0	0	0	244
1850	External Doors - Houses	Approved	4	323	160	51	0	0	0	538
TBC	External Doors - Houses + Flats	Unapproved	0	0	0	411	606	1,252	1,296	3,565
1849	Garage Maintenance	Unapproved	0	22	26	27	28	29	30	161
1843	Roof Finish - Flat	Approved	773	1,265	687	1,249	478	0	0	4,452
TBC	Roof Finish - Flat	Unapproved	0	0	0	0	828	1,389	1,437	3,655
TBC	CMR Allowance	Unapproved	0	0	0	0	399	747	773	1,919
TBC	Codeman Replacement	Approved	0	90	30	0	0	0	0	120
TBC	Mobile Working	Approved	0	382	79	0	0	0	0	461
TBC	Golden Grove Balconies	Unapproved	0	0	181	0	0	0	0	181
Total Safe Wind & Weather Tight			5,975	7,657	6,012	6,891	7,671	11,162	11,432	56,799

Modern Facilities

1476	Studio Conversions	Approved	111	75	0	0	0	0	0	186
1472	Electrical System	Approved	25	315	0	0	0	0	0	340
TBC	Electrical Systems - Future Years	Unapproved	0	0	9	71	134	764	791	1,769
1474	Programme Management Fees 12/13 & 13/14	Approved	924	472	0	0	0	0	0	1,396
1840	Programme Management Fees - Future Years	Unapproved	0	0	432	541	560	580	600	2,713
1714	DH Central 11/12	Approved	2,708	9	0	0	0	0	0	2,717
1477	Bathroom and Kitchen Refurbishment	Approved	0	0	10,734	8,097	0	0	0	18,830
TBC	Housing Refurbishment - Future Years	Unapproved	0	0	0	0	8,699	2,502	2,589	13,790
1864	Housing Refurbishment 12/13 – West – Drew Smith	Approved	2,727	3,007	0	0	0	0	0	5,734
1865	Housing Refurbishment 12/13 – East – Mitie Property Services	Approved	1,952	3,007	0	0	0	0	0	4,959
1881	Supported Kitchen 12/13	Approved	1,948	1,980	0	0	0	0	0	3,928
1889	Decent Homes Voids 12/13	Approved	312	188	0	0	0	0	0	500
1934	Housing Refurbishment - Deferred 2012/13	Approved	50	50	0	0	0	0	0	100
1836	Disabled Adaptations	Approved	0	0	998	1,031	0	0	0	2,029
TBC	Disabled Adaptations	Unapproved	0	0	141	112	1,223	1,093	1,132	3,700
1837	Central Heating Gas Boilers	Approved	984	2,149	1,083	1,646	1,024	0	0	6,886
TBC	Central Heating Gas Boilers Planned + Reactive)	Unapproved	0	0	0	0	23	2,455	2,541	5,019
1838	Central Heating Distrib System Inc Elec Store Htrs	Approved	75	296	491	603	603	728	716	3,511
TBC	Central Heating Distrib System + Heating Other	Unapproved	0	0	0	0	0	625	647	1,273
1839	Supported Schemes Adapted Bathroom Programme	Approved	370	458	414	414	74	0	0	1,730
TBC	Cat 2 Adapted Bathroom Programme	Unapproved	0	0	0	0	365	0	0	365

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1888	Disabled Adaptations 12/13	Approved	1,056	1,106	0	0	0	0	0	2,162
TBC	HHSRS Contingency	Unapproved	0	0	31	32	33	53	55	203
2063	Homeless Temporary Accommodation	Approved	0	270	1,000	0	0	0	0	1,270
Total Modern Facilities			13,242	13,382	15,331	12,546	12,738	8,801	9,071	85,111

Well Maintained Communal Facilities

1239	DN: Kingsland	Approved	132	5	0	0	0	0	0	137
1242	DN: Vanguard and Wavell Road Improvements	Approved	502	39	0	0	0	0	0	541
1256	DN: Millbrook Towers Improvements	Approved	472	10	90	0	0	0	0	572
1271	DN: Holyrood Improvements	Approved	459	1,149	100	0	0	0	0	1,708
1298	DN: Millbrook Verge Parking Improvements	Approved	690	2	0	0	0	0	0	692
1494	DN: Northam Improvements	Approved	404	48	0	0	0	0	0	452
1496	DN: Millbrook Block Improvements	Approved	179	219	208	0	0	0	0	606
1503	DN: Harefield/Townhill Park	Approved	47	50	270	302	0	0	0	669
1505	DN: Future Decent Neighbourhood Schemes	Unapproved	0	0	276	665	1,289	1,334	0	3,565
1707	DN: Shirley	Approved	192	508	1,495	60	0	0	0	2,255
TBC	DN: Shirley Transport	Approved	0	17	83	0	0	0	0	100
1953	DN: Beechfield Court	Approved	0	50	0	0	0	0	0	50
1954	DN: Wyndham Court	Approved	0	11	39	0	0	0	0	50
TBC	DN: St James Street Landscaping	Unapproved	0	19	0	0	0	0	0	19
TBC	Weston Court - Communal Area Works	Approvaed	0	125	1,850	0	0	0	0	1,975
1710	DN: Estate Improvement Programme 12/13	Approved	187	231	200	0	0	0	0	618
1718	Old Town Humtun Street Mosaic	Approved	24	18	0	0	0	0	0	42
1835	Roads/Paths/Hard Standing	Approved	0	137	240	197	0	0	0	574
1893	DN: Leaside Way Improvements	Approved	30	460	0	0	0	0	0	490
1463	Communal Areas Works	Approved	303	312	742	715	0	0	0	2,072
1468	Door Entry System Replacement Programme	Approved	28	186	222	229	0	0	0	665
TBC	Communal Areas Works	Unapproved	0	0	0	0	704	728	754	2,186
1833	Concierge Walkup Block Roll Out	Unapproved	0	273	0	0	0	0	0	273
1834	Fire doors (communal)	Unapproved	0	231	68	70	126	408	423	1,326
1233	Supported Communal Improvements - Graylings 11/12	Approved	1,310	562	0	0	0	0	0	1,872
1506	Supported Comm Impr. - Bassett Green Walkway	Approved	0	0	0	0	0	0	0	0
1509	Supported Communal Improvements - Neptune Court.	Approved	288	6	0	0	0	0	0	294
1602	Supported Communal Improvements - Rozel Court	Approved	378	1	0	0	0	0	0	379
1604	Supported Communal Improvements - Neptune Court Central Core	Approved	236	2	0	0	0	0	0	238
1606	Supported Communal Improvements - James Street	Approved	175	1	0	0	0	0	0	176
1860	Communal area works - Ventnor Court	Approved	335	2	0	0	0	0	0	337
1223	Lift Refurbishment - Itchen View Estate	Approved	647	988	0	0	0	0	0	1,635
1552	Lift Refurbishment – Tanking Out	Approved	177	8	0	0	0	0	0	185
1473	Lift Refurbishment - Ventnor Ct & James Street	Approved	17	204	0	0	0	0	0	221

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2016	Lift Refurbishment - James Street Enabling Works	Approved	0	75	0	0	0	0	0	75
2017	Lift Refurbishment - James St (including scooter storage)	Approved	0	525	155	0	0	0	0	680
TBC	Lift Refurbishment - Canberra Towers	Approved	0	0	525	525	0	0	0	1,050
TBC	Lift Refurbishment - Manston Court	Approved	0	0	363	0	0	0	0	363
TBC	Lift Refurbishment - Future Years	Approved	0	0	329	698	0	0	0	1,027
TBC	Lift Refurbishment - Future Years	Unapproved	0	0	0	0	1,429	1,501	1,611	4,541
TBC	Estate Parking Improvements	Approved	0	100	329	0	0	0	0	429
TBC	SHAP Programme / Supported Housing Improvements	Unapproved	0	0	822	853	883	570	590	3,719
2062	Ventnor Court - Central Core Communal (incl Scooter Storage)	Approved	0	520	40	0	0	0	0	560
TBC	James Street Electric Scooter Storage	Approved	0	0	0	0	0	0	0	0
TBC	Milner Court Electric Scooter Storage	Approved	0	30	130	0	0	0	0	160
TBC	Floor Coverings on Communal Corridors	Approved	0	250	250	0	0	0	0	500
TBC	Bassett Green Community Facilities Refurbishment	Approved	0	150	100	0	0	0	0	250
Total Well Maintained Communal Facilities			7,212	7,524	8,926	4,315	4,432	4,542	3,377	40,328
Warm and Energy Efficient										
1826	Loft Insulation + Pipe Lagging	Approved	8	75	1	26	26	78	0	213
TBC	Loft Insulation + Pipe Lagging	Unapproved	0	0	0	0	0	53	145	198
1827	Landlord Meter Conversion (1,000 properties per annum)	Approved	74	283	1	0	0	0	0	358
TBC	Landlord Meter Conversion (1,000 properties per annum)	Approved	0	0	0	189	194	0	0	383
1828	Cavity Wall Insulation	Unapproved	0	17	0	0	53	54	0	124
1933	External Cladding (PRC Houses) 12/13	Approved	9	300	303	0	0	0	0	612
1830	External Cladding (PRC Houses) 14/15 & 15/16	Approved	0	0	1,975	1,975	0	0	0	3,951
TBC	External Cladding (PRC Houses)	Unapproved	0	0	0	0	2,122	2,197	2,273	6,592
1831	External Cladding (Tower Blocks)	Approved	0	528	1,228	1,458	0	0	0	3,215
TBC	External Cladding (Tower Blocks)	Unapproved	0	0	0	0	1,567	0	0	1,567
TBC	External Cladding (Flats)	Approved	0	0	1,006	1,206	0	0	0	2,212
TBC	External Cladding (Flats)	Unapproved	0	0	0	0	1,296	1,341	1,388	4,024
1832	Utilities Supplies (Communal - Gas, Electric, Water etc.)	Approved	589	825	513	237	0	0	0	2,164
TBC	Utilities Supplies (Communal - Gas, Electric, Water etc.)	Unapproved	0	0	0	26	261	0	0	287
1829	External Wall Insulation - Kingsland	Approved	41	981	0	0	0	0	0	1,022
TBC	Introduce Renewable Energy Sources (INVEST TO SAVE)	Unapproved	0	100	0	311	322	890	921	2,544
TBC	Thornhill District Energy	Approved	0	0	5,537	0	0	0	0	5,537
Total Warm and Energy Efficient			721	3,109	10,564	5,429	5,841	4,613	4,727	35,003
GRAND TOTAL			44,183	37,029	53,399	37,018	34,926	31,875	32,583	271,013