

HOUSING REVENUE ACCOUNT CAPITAL PROGRAMME

Cost Centre	Share Point Ref.	Project Description	Project Status	Prior Years Spend	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL	
				£000's	£000's	£000's	£000's	£000's	£000's	£000's	
HRA06 - Estate Regeneration											
H6360	1257	Cumbrian Way	Approved	741	444	52	21	0	0	1,258	
H6370	1258	Exford Parade	Approved	2,197	943	123	29	0	0	3,292	
H6380	1259	Laxton Close	Approved	625	191	109	33	0	0	958	
H6390	1260	Meggeson Avenue	Approved	312	118	75	23	0	0	528	
H4850	1262	Hinkler Parade	Approved	2,194	448	255	25			2,922	
H6500	1600	Small Site Disposals	Approved	0	50	50	50			150	
H6520	1601	Capacity Study Vacant Sites	Approved	0	45					45	
H6530	1613	Weston Shopping Parade Redevelopment	Approved	1	750	1,000	204			1,955	
H6540	1764	Acquisition of Property at Northam	Approved	0	450					450	
H6560	1817	Estate Regeneration Framework Townhill Park	Approved	0	200					200	
H6490	1514	Estate Regeneration City Wide Framework	Unapproved	0	50	450				500	
H6510	1599	Estate Wide	Unapproved	0	0	2,258	2,500	2,500	2,500	9,758	
Total for Estate Regeneration					6,070	3,689	4,372	2,885	2,500	2,500	22,016
HRA07 - New Build											
H6410	1265	LA New Build - Borrowdale Road	Approved	711	26	0	0	0	0	737	
H6420	1266	LA New Build - Flamborough Close	Approved	449	18	0	0	0	0	467	
H6430	1267	LA New Build - Chiltern Green	Approved	396	20	0	0	0	0	416	
H6440	1268	LA New Build - Grately Close	Approved	1,004	39	0	0	0	0	1,043	
H6450	1269	LA New Build - Orpen Road	Approved	729	61	0	0	0	0	790	
H6460	1270	LA New Build - Keynsham Close	Approved	739	49	0	0	0	0	788	
H6470	1403	L.A. New Build - Leaside Way	Approved	378	158	5	0	0	0	541	
H6480	1404	L.A. New Build - Cumbrian Way	Approved	424	1,548	100	0	0	0	2,072	
Total for New Build					4,830	1,919	105	0	0	0	6,854

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HRA08 - Safe Wind & Weather Tight											
H3320	1199	Roof Replacement - Townhill Park	Approved	126	4					130	
H4740	1209	Door Entry - Central Estates	Approved	468	0	0	0	0	0	468	
H4550	1210	Door Entry - Townhill Park	Approved	31	417	0	0	0	0	448	
H4100	1408	Door Entry - Millbrook & Maybush	Approved	516	56					572	
H4120	1416	Window Replacement - 2010/11 & 11/12	Approved	888	200	779				1,867	
H3050	1465	Roof Replacement 11/12	Approved	0	300					300	
H3500	1466	Structural Works 11/12	Approved	0	429					429	
H4150	1713	Cheriton Avenue - Land Drains 11/12	Approved	20	90					110	
H4170	1855	International Way Cladding	Approved	0	498	2,502				3,000	
H1139	1861	Supported Housing 2 storey Walkway Repairs	Approved	0	312	722				1,034	
H1115	1468	Door Entry System Replacement Programme	Unapproved	0	0	0	214	222	229	665	
H1116	1469	Windows	Unapproved	0	0	978	380	424	211	1,993	
H1111	1842	Electrical Riser Upgrades	Unapproved	0	0	459	964	998	0	2,421	
H1112	1843	Roof Finish - Flat	Unapproved	0	30	934	1,146	1,188	1,226	4,524	
H1113	1844	Structural Works.	Unapproved	0	0	414	428	444	458	1,744	
H1121	1845	Roof Finish-Pitched/Structure/Gutter/Downpipes etc	Unapproved	0	0	160	1,310	610	163	2,243	
H1122	1846	Wall Structure & Finish	Unapproved	0	0	155	940	1,562	289	2,946	
H1123	1847	Chimney	Unapproved	0	0	50	568	230	20	868	
H1124	1848	External Doors - Flats	Unapproved	0	0	0	4	123	117	244	
H1125	1849	Garage Maintenance	Unapproved	0	0	0	22	22	23	67	
H1150	1850	External Doors - Houses	Unapproved	0	0	0	327	202	8	537	
H1170	1851	Supported Housing 2 storey Walkway Repairs	Unapproved	0	0	0	1,071	1,109	1,146	3,326	
Total for Safe Wind & Weather Tight					2,049	2,336	7,153	7,374	7,134	3,890	29,936

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HRA09 - Modern Facilities										
H3290	1185	Decent Homes - Central	Approved	4,448	4					4,452
H3281	1186	Decent Homes - Harefield	Approved	2,413	24					2,437
H3270	1188	Decent Homes - Shirley	Approved	5,792	33					5,825
H3350	1194	Decent Homes - Voids	Approved	941	1	0	0	0	0	942
H3330	1204	Water Tank & Pump replace - Holyrood & Itchen Est	Approved	11	40					51
H0450	1211	Digital TV	Approved	1,323	1,277					2,600
H4730	1229	Supported Accommodation Studio Upgrade	Approved	389	7					396
H3301	1297	Decent Homes - Lordshill	Approved	701	0					701
H0470	1415	Adaptions for Disabled People 2010/11	Approved	2,428	154					2,582
H3120	1464	Electrical Rewires 11/12	Approved	0	300					300
H0490	1467	Adaptions for Disabled People 2011/12	Approved	0	1,468					1,468
H4470	1474	Programme management fees 11/12	Approved	0	420					420
H4460	1476	Supported Self Contained Conversions 11/12	Approved	0	100					100
H3480	1478	Decent Homes - Voids 11/12	Approved	0	240					240
H3470	1714	Decent Homes - Central 11/12	Approved	0	2,829					2,829
H3450	1715	Decent Homes - Harefield 11/12	Approved	0	121					121
H3490	1716	Decent Homes - Lordshill 11/12	Approved	0	2,003					2,003
H3460	1717	Decent Homes - Supported 11/12	Approved	0	1,076					1,076
H3530	1816	Decent Homes - Deferred Properties	Approved	0	150					150
H3510	TBA	Decent Homes - Swaythling Jan-Mar 2012	Approved	0	1,122					1,122
H118A	1864	Bathroom Refurbishment	Approved	0	0	2,196				2,196
H119A	1865	Kitchen Refurbishment	Approved	0	0	3,924				3,924
H1120	1472	Electrical System	Unapproved	0	0	155	321	333	344	1,153
H1180	1477	Bathroom Refurbishment	Unapproved	0	0	0	2,956	3,063	3,163	9,182
H1114	1836	Disabled Adaptations	Unapproved	0	0	927	964	998	1,031	3,920
H1127	1837	Central Heating Gas Boilers	Unapproved	0	0	1,350	1,783	1,847	1,905	6,885
H1128	1838	Central Heating Distribution System (Incl Elec Store Htrs)	Unapproved	0	0	133	238	3,140	0	3,511
H1129	1839	Supported Schemes Adapted Bathroom Programme	Unapproved	0	0	412	428	444	458	1,742
H1140	1840	Programme Management Fees	Unapproved	0	0	535	551	567	583	2,236
H1190	1841	Kitchen Refurbishment	Unapproved	0	0	0	5,986	6,201	6,404	18,591
Total for Modern Facilities				18,446	11,369	9,632	13,227	16,593	13,888	83,155

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HRA10 - Well Maintained Communal Facilities										
H4520	1215	Electronic Concierge	Approved	4,134	37	0	0	0	0	4,171
H4770	1222	Lift Refurbishment - Milner and Neptune Court	Approved	136	1,706					1,842
H4540	1223	Lift Refurbishment - Itchen View Estate	Approved	53	50	927				1,030
H476B	1233	Supported Communal Improvements - Graylings 11/12	Approved	41	149	1,300	0	0	0	1,490
H4700	1236	Supported Communal Improvements - Manston Court	Approved	1,105	65	0	0	0	0	1,170
H4750	1237	Hard & Soft Supported Landscaping	Approved	264	45					309
H6263	1239	Kingsland	Approved	106	31	0	0	0	0	137
H6260	1242	DN: Vanguard and Wavell Road Improvements	Approved	263	236	10	0	0	0	509
H6261	1243	DN: Tankerville Improvements	Approved	117	188	0	0	0	0	305
H6262	1244	DN: International Way Improvements	Approved	777	16	0	0	0	0	793
H6310	1256	DN: Millbrook Towers Improvements	Approved	71	390	10	0	0	0	471
H632B	1271	DN: Holyrood Improvements	Approved	98	114	872	28	0	0	1,112
H6312	1288	DN: Millbrook - Adizone	Approved	186	4	0	0	0	0	190
H6311	1296	Refurbishment of Maybush LHO	Approved	172	0					172
H6313	1298	DN: Millbrook Verge Parking Improvements	Approved	319	284					603
H6351	1402	Thornhill Cycleways	Approved	158	3					161
H6271	1494	DN: Northam Improvements	Approved	159	35	251	7	0	0	452
H6314	1496	DN: Millbrook Block Improvements	Approved	0	100	100	429	0	0	629
H6264	1497	DN: Thornhill (Sholing) Improvements	Approved	60	39	0	0	0	0	99
H4891	1498	DN: Estate Improvement Programme - 10/11 - East	Approved	54	11	0	0	0	0	65
H4892	1499	DN: Estate Improvement Programme - 10/11 - West	Approved	48	9	0	0	0	0	57
H4893	1500	DN: Estate Improvement Programme - 10/11 - Central	Approved	56	13	0	0	0	0	69
H6266	1503	DN: Harefield/Townhill Park	Approved	0	100	600	0	0	0	700
	1707	DN: Shirley	Approved	5	60	358	487	30	0	940
H476H	1506	Supported Comm Impr. - Bassett Green Walkway	Approved	31	213	0	0	0	0	244
H476K	1508	Supported Communal Improvements - Minor Works	Approved	38	19					57
H476F	1509	Supported Communal Improvements - Neptune Court.	Approved	256	44	0	0	0	0	300
H476J	1510	Supported Communal Improvements - Pleasant View	Approved	67	0	0	0	0	0	67
H442B	1552	Lift Refurbishment - 2005/06	Approved	158	0					158
H476L	1602	Supported Communal Improvements - Rozel Court	Approved	0	387	0	0	0	0	387
H476M	1603	Supported Communal Improvements - Sarnia Court	Approved	0	165	0	0	0	0	165
H476Q	1604	Supported Communal Improvements - Neptune Court Central Core	Approved	0	10	140	0	0	0	150
H476N	1606	Supported Communal Improvements - James Street	Approved	0	175	0	0	0	0	175
H476P	1607	Supported Communal Improvements - Milner Court Central Core	Approved	0	10	140	0	0	0	150
H6267	1708	Pathway Improvements	Approved	0	250	0	0	0	0	250
H6317	1709	DN: Estate Improvement Programme 11/12	Approved	0	200	0	0	0	0	200
H6322	1718	Old Town Humtun Street Mosaic	Approved	0	18	24	0	0	0	42

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H6275	1720	Holyrood Community Spaces Large Grant	Approved	97	3	0	0	0	0	100
H6316	1806	Pleasant View Car Park	Approved	0	50	0	0	0	0	50
H111A	1860	Communal Works - Ventnor Court	Approved	0	200	200	0	0	0	400
H1110	1463	Communal Areas Works	Unapproved	0	0	355	680	692	715	2,442
H1130	1473	Lift Refurbishment	Unapproved	0	0	621	554	564	0	1,739
H0330	1505	DN: Future Decent Neighbourhood Schemes	Unapproved	0	0	1,284	1,313	1,339	1,380	5,316
H1131	1833	Concierge Walkup Block Roll Out	Unapproved	0	0	0	273	277	286	836
H1132	1834	Fire doors (communal)	Unapproved	0	0	0	231	235	243	709
H1133	1835	Roads/Paths/Hard Standing	Unapproved	0	0	0	187	190	197	574
Total for Well Maintained Communal Facilities				9,029	5,429	7,192	4,189	3,327	2,821	31,987
HRA11 - Warm & Energy Efficient										
H4800	1470	Energy Saving 11/12	Approved	0	300	42				342
H4790	1471	Heating Systems Upgrade 11/12	Approved	0	500	30				530
H4160	1854	F.I.T	Approved	0	200					200
H1117	1826	Loft Insulation + Pipe Lagging	Unapproved	0	0	59	61	64	66	250
H1118	1827	Landlord Meter Conversion (1,000 properties)	Unapproved	0	0	175	182	189	195	741
H1134	1828	Cavity Wall Insulation	Unapproved	0	0	17	18	18	19	72
H1135	1829	External Cladding (Flats)	Unapproved	0	0	1,022	0	0	0	1,022
H1136	1830	External Cladding (PRC Houses)	Unapproved	0	0	612	3,017	3,125	3,227	9,981
H1137	1831	External Cladding (Tower Blocks)	Unapproved	0	0	0	1,028	1,065	1,100	3,193
H1138	1832	Electrical System (communal lighting and controls)	Unapproved	0	0	1,032	701	491	258	2,482
Total for Warm & Energy Efficient				0	1,000	2,989	5,007	4,952	4,865	18,813
GRAND TOTAL				40,424	25,742	31,443	32,682	34,506	27,964	192,761