

**APPENDIX 1**

**Housing Revenue Account 5 Year Capital Programme**

Share Point Ref.	Project Description	Project Status	Prior Years Actual	2011/12	2012/13	2013/14	2014/15	2015/16	Total Spend
			£000's	£000's	£000's	£000's	£000's	£000's	£000's
<b>Safe Wind &amp; Weather Tight</b>									
1226	Mobile Working Programme	Approved		199					199
1416	Window Replacement - 2010/11 & 11/12	Approved	888	399	580				1,867
1465	Roof Replacement 11/12	Approved		299					299
1466	Structural Works 11/12	Approved		428					428
1713	Cheriton Avenue - Land Drains 11/12	Approved	20	90					110
1199	Roof Replacement - Townhill Park	Approved	126	4					130
0	Roof Finish - Pitched + Structure + Gutter + Downpipes etc	Unapproved			162	1,315	612	164	2,252
0	Roof Finish - Flat	Unapproved			969	1,151	1,192	1,232	4,543
0	Wall Structure & Finish	Unapproved			156	943	1,567	290	2,957
0	Chimney	Unapproved			51	570	232	20	873
0	Windows	Unapproved			983	382	425	212	2,001
0	External Doors - Houses	Unapproved				328	203	8	538
0	External Doors - Flats	Unapproved				4	123	117	244
0	Garage Maintenance	Unapproved				22	22	23	67
0	Electrical Riser Upgrades	Unapproved			461	967	1,002		2,430
0	Structural Works	Unapproved			416	430	445	460	1,751
0	Supported Housing 2 storey Walkway Repairs (10 year programme @ £12.5m).	Unapproved			1,039	1,075	1,113	1,150	4,377
0	Door Entry System Replacement Programme	Unapproved				215	223	230	668
0	International Way Cladding	Unapproved			498	2,502			3,000
<b>Total Safe Wind &amp; Weather Tight</b>			<b>1,034</b>	<b>1,917</b>	<b>7,318</b>	<b>7,401</b>	<b>7,158</b>	<b>3,907</b>	<b>28,735</b>

Share Point Ref.	Project Description	Project Status	Prior Years Actual	2011/12	2012/13	2013/14	2014/15	2015/16	Total Spend
			£000's	£000's	£000's	£000's	£000's	£000's	£000's

### Modern Facilities

1211	Digital TV	Approved	1,323	1,223					2,546
1229	Supported Accommodation Studio Upgrade	Approved	389	14					403
1474	Programme management fees 11/12	Approved		419					419
1476	Supported Self Contained Conversions 11/12	Approved		93					93
1185	Decent Homes - Central	Approved	4,448	2					4,450
1186	Decent Homes - Harefield	Approved	2,413	24					2,437
1188	Decent Homes - Shirley	Approved	5,792	0					5,792
1191	Decent Homes - Maybush	Approved	1,620	0					1,620
1194	Decent Homes - Voids	Approved	941	0					941
1204	Water Tank & Pump replace - Holyrood & Itchen Estate	Approved	11	39					50
1297	Decent Homes - Lordshill	Approved	701	0					701
1415	Adaptions for Disabled People 2010/11	Approved	2,429	154					2,583
1464	Electrical Rewires 11/12	Approved		299					299
1467	Adaptions for Disabled People 2011/12	Approved		1,464					1,464
1478	Decent Homes - Voids	Approved		189					189
1714	Decent Homes - Central 11/12	Approved		2,829					2,829
1715	Decent Homes - Harefield 11/12	Approved		121					121
1716	Decent Homes Lordshill 11/12	Approved		2,003					2,003
1717	Decent Homes - Supported 11/12	Approved		938					938
1816	Decent Homes - Deferred Prperties	Approved		150					150
0	Electrical System	Unapproved			155	322	334	345	1,157
0	Central Heating Gas Boilers	Unapproved			1,358	1,789	1,852	1,914	6,913
0	Central Heating Distribution Systems Including Electric Storage Heaters	Unapproved			133	239	3,151		3,523
0	Kitchen Refurbishment	Unapproved			5,000	6,008	6,222	6,431	23,661
0	Bathroom Refurbishment	Unapproved			2,470	2,967	3,073	3,176	11,686
0	Disabled Adaptations	Unapproved			932	967	1,002	1,035	3,937
0	Supported Schemes Adapted Bathroom Programme	Unapproved			414	430	445	460	1,750
0	Programme Management Fees	Unapproved			435	451	467	483	1,837
<b>Modern Facilities</b>			<b>20,067</b>	<b>9,960</b>	<b>10,898</b>	<b>13,174</b>	<b>16,546</b>	<b>13,845</b>	<b>84,490</b>

Share Point Ref.	Project Description	Project Status	Prior Years Actual	2011/12	2012/13	2013/14	2014/15	2015/16	Total Spend
			£000's	£000's	£000's	£000's	£000's	£000's	£000's

#### Well Maintained Communal Facilities

1210	Door Entry - Townhill Park	Approved	31	416					447
1215	Electronic Concierge	Approved	4,134	46					4,180
1222	Lift Refurbishment - Milner and Neptune Court	Approved	136	1,701					1,837
1223	Lift Refurbishment - Itchen View Estate	Approved	53	199	777				1,029
1233	Supported Communal Improvements - Graylings 11/12	Approved	41	149	400				590
1236	Supported Communal Improvements - Manston Court	Approved	1,105	30					1,135
1237	Hard & Soft Supported Landscaping	Approved	264	45					309
1408	Door Entry - Millbrook & Maybush	Approved	516	56					572
1506	Supported Communal Improvements - Bassett Green Walkway	Approved	31	213					244
1508	Supported Communal Improvements - Minor Works	Approved	38	19					57
1509	Supported Communal Improvements - Neptune Court.	Approved	256	44					300
1510	Supported Communal Improvements - Pleasant View	Approved	67	3					70
1552	Lift Refurbishment - 2005/06	Approved	158	0					158
1602	Supported Communal Improvements - Rozel Court	Approved		386					386
1603	Supported Communal Improvements - Sarnia Court	Approved		165					165
1604	Supported Communal Improvements - Neptune Court Central Core 11/12	Approved		150					150
1606	Supported Communal Improvements - James Street	Approved	1	165					166
1607	Supported Communal Improvements - Milner Court Central Core 11/12	Approved		150					150
1239	Kingsland	Approved	106	26					132
1242	Decent Neighbourhoods - Vanguard and Wavell Road Improvements	Approved	263	218	28				509
1243	Decent Neighbourhoods - Tankerville Improvements	Approved	117	182	6				305
1244	Decent Neighbourhoods - International Way Improvements	Approved	777	26					803
1256	Decent Neighbourhoods - Millbrook Towers Improvements	Approved	71	319	11				401
1271	Decent Neighbourhoods - Holyrood Improvements	Approved	98	151	640	23			912
1288	Decent Neighbourhoods - Millbrook - Adizone	Approved	186	4					190
1298	Decent Neighbourhoods - Millbrook Verge Parking Improvements	Approved	319	283					602
1402	Thornhill Cycleways	Approved	158	3					161
1494	Decent Neighbourhoods - Northam Improvements	Approved	159	17	268	8			452
1496	Decent Neighbourhoods - Millbrook Block Improvements	Approved		199	200	230			629
1497	Decent Neighbourhoods - Thornhill (Sholing) Improvements	Approved	60	40					100
1498	Decent Neighbourhoods - Estate Improvement Programme - 10/11 - East	Approved	54	12					66
1499	Decent Neighbourhoods - Estate Improvement Programme - 10/11 - West	Approved	48	18					66
1500	Decent Neighbourhoods - Estate Improvement Programme - 10/11 - Central	Approved	56	12					68
1503	Decent Neighbourhoods - Harefield/Townhill Park	Approved		100	600				700
1504	Decent Neighbourhoods - Shirley	Approved	5	48	358	499	30		940
1708	Pathway Improvements	Approved		249					249
1709	Decent Neighbourhoods - Estate Improvement Programme 11/12	Approved		199					199
1718	Old Town Humtun Street Mosaic	Approved		42					42
1720	Holyrood Community Spaces Large Grant	Approved	97	22					119
0	Orpen Road Car Park.	Unapproved		50					50
1505	Decent Neighbourhoods - Future Decent Neighbourhood Schemes	Unapproved			1,284	1,313	1,338	1,381	5,315
0	Lift Refurbishment	Unapproved			625	556	566	0	1,747
0	Communal Areas Works	Unapproved			759	683	694	718	2,853
0	Conceirge Walkup Block Roll Out	Unapproved				274	278	288	839
0	Fire doors (communal)	Unapproved				232	236	244	712
0	Roads/Paths/Hard Standing	Unapproved				188	191	197	576
<b>Total Well Maintained Communal Facilities</b>			<b>9,405</b>	<b>6,154</b>	<b>5,955</b>	<b>4,005</b>	<b>3,334</b>	<b>2,827</b>	<b>31,680</b>

Share Point Ref.	Project Description	Project Status	Prior Years Actual	2011/12	2012/13	2013/14	2014/15	2015/16	Total Spend
			£000's	£000's	£000's	£000's	£000's	£000's	£000's
<b>Warm and Energy Efficient</b>									31,680
1470	Energy Saving 11/12	Approved		249	92				342
1471	Heating Systems Upgrade 11/12	Approved		449	80				528
0	Feed in Tarriff	Unapproved		199					199
0	Landlord Meter Conversion (1,000 properties * £170/unit)	Unapproved			176	183	189	196	744
0	Loft Insulation + Pipe Lagging	Unapproved			59	62	64	66	250
0	Cavity Wall Insulation	Unapproved			17	18	19	19	73
0	External Cladding (Flats)	Unapproved			1,027				1,027
0	External Cladding (PRC Houses)	Unapproved			615	3,028	3,136	3,241	10,019
0	External Cladding (Tower Blocks)	Unapproved				1,032	1,069	1,104	3,205
0	Electrical System (communal lighting and controls)	Unapproved			1,038	703	493	260	2,494
<b>Total Warm and Energy Efficient</b>			<b>0</b>	<b>897</b>	<b>3,104</b>	<b>5,025</b>	<b>4,968</b>	<b>4,885</b>	<b>18,881</b>
<b>Estate Regeneration</b>									
1257	Cumbrian Way	Approved	741	487	42				1,270
1258	Exford Parade	Approved	2,197	1,310	84				3,591
1259	Laxton Close	Approved	625	290	43				958
1260	Meggesson Avenue	Approved	312	238	78				628
1262	Hinkler Parade	Approved	2,194	537	200				2,931
1613	Weston Shopping Parade Redevelopment	Approved	1	500	1,454				1,955
1764	Acquisition of Property	Approved		450					450
1514	Future Masterplans	Unapproved		110					110
1599	Estate Wide Enablement	Unapproved			2,500	2,500	2,500	2,500	10,000
1600	Small Site Disposals	Unapproved		150					150
1601	Capacity Study Vacant Sites	Unapproved		45					45
1817	Townhill Masterplan	Approved		200					200
<b>Total for Estate Regeneration</b>			<b>6,070</b>	<b>4,317</b>	<b>4,401</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>22,288</b>
<b>New Build</b>									
1265	LA New Build - Borrowdale Road	Approved	711	26					737
1266	LA New Build - Flamborough Close	Approved	449	18					467
1267	LA New Build - Chiltern Green	Approved	396	20					416
1268	LA New Build - Grately Close	Approved	1,004	39					1,043
1269	LA New Build - Orpen Road	Approved	729	61					790
1270	LA New Build - Keynsham Close	Approved	739	49					788
1403	L.A. New Build - Leaside Way	Approved	378	158	5				541
1404	L.A. New Build - Cumbrian Way	Approved	424	1,548	100				2,072
<b>Total for New Build</b>			<b>4,830</b>	<b>1,919</b>	<b>105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,854</b>
<b>GRAND TOTAL</b>			<b>41,406</b>	<b>25,164</b>	<b>31,782</b>	<b>32,105</b>	<b>34,506</b>	<b>27,965</b>	<b>192,928</b>