

Capital Programme HRA 2018/19 to 2021/22

Appendix 5

Directorate	Service Area	Service Area	Sub Service	Project Code	Project	2018/19	2019/20	2020/21	2021/22	Total Programme			
						Budget £	Budget £	Budget £	Budget £	Budget £			
HRA	Neighbourhood Capital Programm	Fair Access to All	Aids and Adaptations (Public)	CJF301	Adapts - WDP - Public Major	906,524	0	0	0	906,524			
				CJF302	Adapts - MFS - Public Major	600,798	0	0	0	600,798			
				CJF303	Adapts - OTHERS - Public Major	456,479	0	0	0	456,479			
				CJF401	Adapts - WDP - Public Minor	178,558	0	0	0	178,558			
				CJF402	Adapts - MFS - Public Minor	107,641	0	0	0	107,641			
				CJFBUN	Public Adapts Budget allocation	0	2,250,000	2,000,000	2,000,000	6,250,000			
				Aids and Adaptations (Public)					2,250,000	2,250,000	2,000,000	2,000,000	8,500,000
				Fair Access to All					2,250,000	2,250,000	2,000,000	2,000,000	8,500,000
				Improving Council Housing & Ho	Asbestos	CJQ101	Asbestos-Testing & Removal	400,000	400,000	400,000	400,000	1,600,000	
						Asbestos					400,000	400,000	400,000
		District Heating	CJ0602			District Heating Conversions	50,000	0	0	0	50,000		
			CJJ519			Vale Road	400,000	0	0	0	400,000		
			CJTBUN			District Heating Budget allocation	0	450,000	450,000	450,000	1,350,000		
		District Heating					450,000	450,000	450,000	450,000	1,800,000		
		Electrical Board & Bond					130,000	0	0	0	130,000		
		Electrical Board & Bond					130,000	0	0	0	130,000		
		Environmental Programme	CJE226			Woodlands Close	40,000	0	0	0	40,000		
			CJE227			Wingfield Road Phase 2 Enviro	1,400	0	0	0	1,400		
			CJE229			Albert Street Phase 2 Enviro	467,000	0	0	0	467,000		
			CJE233			Warwick St Access.bin storage.	50,000	0	0	0	50,000		
			CJE234			Fleming Way Park impts	12,000	0	0	0	12,000		
			CJE237			Pike Rd Bin store imp	12,000	0	0	0	12,000		
			CJE238			St Philips Access improvements	150,000	0	0	0	150,000		
			CJE243			High Nook Pk, Dinn'ton impts	17,000	0	0	0	17,000		
			CJE244			Lyme tree Play Area design	500	0	0	0	500		
			CJE248			School Close Wales Enviro	41,000	0	0	0	41,000		
			CJE249			Hawksworth Road Enviro	10,000	0	0	0	10,000		
			CJE250			Church Close Enviro	69,000	0	0	0	69,000		
			CJEBUN			Environmental Budget allocation	1,100	800,000	800,000	800,000	2,401,100		
			Environmental Programme					871,000	800,000	800,000	800,000	3,271,000	
		External Insulation					500,000	500,000	500,000	500,000	2,000,000		
		External Insulation					500,000	500,000	500,000	500,000	2,000,000		
		Garage Site Investment					250,000	250,000	250,000	250,000	1,000,000		
		Garage Site Investment					250,000	250,000	250,000	250,000	1,000,000		
		General Structures					975,000	0	0	0	975,000		
		General Structures					975,000	0	0	0	975,000		
		IHMS (IT System)					314,000	500,000	500,000	0	1,314,000		
		IHMS (IT System)					314,000	500,000	500,000	0	1,314,000		
		Major Voids Capital Prog					1,400,000	1,400,000	1,400,000	1,400,000	5,600,000		
		Major Voids Capital Prog					1,400,000	1,400,000	1,400,000	1,400,000	5,600,000		
		Major Voids Capital Prog					2,800,000	2,800,000	2,800,000	2,800,000	11,200,000		
		Refurbishments					200,000	0	0	0	200,000		

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				CJA117	Kimberworth Roofing	1,500,000	0	0	0	1,500,000	
				CJA119	Aston/Org/Swall Extnals Ph 1	1,500,000	0	0	0	1,500,000	
				CJA120	Thrybergh Externals Phase 1	2,000,000	0	0	0	2,000,000	
				CJA121	Dawsons Croft Communals	375,000	0	0	0	375,000	
				CJA122	Soil Stacks	60,000	0	0	0	60,000	
				CJA123	Beeversleigh Concrete Repairs	345,000	0	0	0	345,000	
				CJA401	MFS - Internal-MFS C5 1A	1,080,000	0	0	0	1,080,000	
				CJA721	Lapwater Drive Est Communals	1,000,000	0	0	0	1,000,000	
				CJA722	Hampstead Green Communals	457,000	0	0	0	457,000	
				CJA723	Maltby all Hallows Communals	1,000,000	0	0	0	1,000,000	
				CJA801	Design & Appraisal	75,000	0	0	0	75,000	
				CJABUN	Refurb Budget allocation	403,000	13,500,000	13,500,000	13,575,000	40,978,000	
				CJB101	Replacement Windows	500,000	0	0	0	500,000	
				Refurbishments		10,495,000	13,500,000	13,500,000	13,575,000	51,070,000	
			Replacement of Central Heating	CJJ101	WDP - Ad Hoc Boiler Repl'ts	1,600,000	1,500,000	1,500,000	1,500,000	6,100,000	
				CJJ102	WDP-Fires(gas2elec/elec2elec)	45,000	0	0	0	45,000	
				CJJ103	WDP - Magna Cleans	30,000	0	0	0	30,000	
				CJJ104	WDP - Hard Wire Stats	60,000	0	0	0	60,000	
				CJJ105	WDP-Boilers Scheme 1	525,000	0	0	0	525,000	
				CJJ108	MFS - Boiler Swaps on Voids	10,000	0	0	0	10,000	
				Replacement of Central Heating		2,270,000	1,500,000	1,500,000	1,500,000	6,770,000	
			Replacement of Communal Doors	CJD101	Communal Doors (High Security)	144,000	0	0	0	144,000	
				Replacement of Communal Doors		144,000	0	0	0	144,000	
			Sheltered Housing Communal Areas	CJR101	Community Centre Improvements	7,500	0	0	0	7,500	
				CJR107	Comm Centre Conv-Ash Grove	11,500	0	0	0	11,500	
				CJR108	Comm Centre Conv-Dorothy Tayl	145,000	0	0	0	145,000	
				CJR109	Comm Centre Conv-Caperns Rd	43,000	0	0	0	43,000	
				CJR110	Comm Centre Conv-Normanville	185,000	0	0	0	185,000	
				CJR111	Comm C'tre Conv-Victoria Court	63,000	0	0	0	63,000	
				CJR112	Robert Street, Com cent conv	110,000	0	0	0	110,000	
				CJR113	Station Rd, T'ton Comcent conv	170,000	0	0	0	170,000	
				CJR114	Ann Rhodes Com cent conv	145,000	0	0	0	145,000	
				Sheltered Housing Communal Areas		880,000	0	0	0	880,000	
			Improving Council Housing & Ho			20,479,000	20,700,000	20,700,000	20,275,000	82,154,000	
			New Housing Provision	Site Clusters	CJP001	Site Cluster Braithwell	6,293,666	4,919,974	296,094	0	11,509,734
					CJP002	Site Cluster Rotherview Road 1	1,177,775	1,511,752	132,274	0	2,821,801
					CJP003	Site Cluster Rotherview Road 2	2,779,570	3,547,396	310,387	0	6,637,353
					CJP004	Site Cluster Conway	1,876,585	0	0	0	1,876,585
					CJP005	Site Cluster Farnworth	1,338,482	0	0	0	1,338,482
					CJP006	Site Cluster Gaitskell	277,388	0	0	0	277,388
					CJP007	Site Cluster Shakespear	309,482	467,619	0	0	777,101
				Site Clusters		14,052,948	10,446,741	738,755	0	25,238,444	

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			SOAHP delivery	CJP008	Bellows Road SOAHP	3,053,484	3,329,030	1,664,516	0	8,047,030
				CJP009	Rothwell Grange SOAHP units	526,162	2,256,970	3,009,292	0	5,792,424
				CJP010	Braithwell Rd SOAHP Bungalows	518,988	209,176	0	0	728,164
				CJP011	Arundel Ave Bungws SOAHP	519,559	209,176	0	0	728,735
				CJP012	SOAHP Bungalows - 4 units	435,088	167,342	0	0	602,430
			SOAHP delivery			5,053,281	6,171,694	4,673,808	0	15,898,783
			Strategic Acquisitions	CJ0117	SA Waverley	96,743	0	0	0	96,743
				CJ0120	Catherine Ave & St Marys Drive	387,294	0	0	0	387,294
				CJ0122	Waverley HCS Avant	515,540	0	0	0	515,540
				CJ0123	Queens Ave KivetonPk 12 units	616,875	312,099	0	0	928,974
				CJHBUN	LA Strat Acq's Budget allocation	500,000	0	0	0	500,000
			Strategic Acquisitions			2,116,452	312,099	0	0	2,428,551
		New Housing Provision				21,222,681	16,930,534	5,412,563	0	43,565,778
	Neighbourhood Capital Programm					43,951,681	39,880,534	28,112,563	22,275,000	134,219,778
HRA						43,951,681	39,880,534	28,112,563	22,275,000	134,219,778
Summary						43,951,681	39,880,534	28,112,563	22,275,000	134,219,778