Capital Programme 2017/18 to 2021/22 - HRA

APPENDIX 2D

Directorate		Service	Service Area	Sub Service		Current Year	Future Years				Total Project
							2018/19	2019/20	2020/21	2021/22	
						Budget	Budget	Budget	Budget	Budget	Budget
HRA	Neighbourhood Capital Programm	Fair Access to All	Aids and Adaptations (Public S	CJF301	Adapts - WDP - Public Major	564,871	0	0	0	0	564,871
				CJF302	Adapts - MFS - Public Major	540,590	0	0	0	0	540,590
				CJF303	Adapts - OTHERS - Public Major	455,733	0	0	0	0	455,733
				CJF401	Adapts - WDP - Public Minor	146,373	0	0	0	0	146,373
				CJF402	Adapts - MFS - Public Minor	92,433	0	0	0	0	92,433
				CJFBUN	Public Adaps Bud Unall	550,668	1,800,000	1,800,000	1,800,000	1,800,000	7,750,668
			Total			**2,350,668**	**1,800,000**	**1,800,000**	**1,800,000**	**1,800,000**	9,550,668
		Improving Council Housing & Ho	Asbestos	CJQ101	Asbestos-Testing & Removal	400,000	0	0	0	0	400,000
			Beeversleigh	CJS103	Beeversleigh Doors.Misc	100,000	0	0	0	0	100,000
			District Heating	CJ0602	District Heating Conversions	45,208	0	0	0	0	45,208
				CJJ515	Vine Close-Pipework to dwell's	219,582	0	0	0	0	219,582
				CJJ519	Vale Road	0	0	0	0	0	0
				CJJ520	Hampstead Green DH	38,750	0	0	0	0	38,750
				CJJ521	Glencairn Court - DH	0	0	0	0	0	0
				CJJ522	Grange Estate Heat Meters	21,092	0	0	0	0	21,092
				CJJ523	Shaftesbury Heat Meters	0	0	0	0	0	0
				CJJ524	District Heating St Annes	0	0	0	0	0	0
				CJTBUN	District Heating Bud Unall	175,368	0	0	0	0	175,368
			Electrical Board & Bond	CJJ301	WDP - Board and Bond	129,166	0	0	0	0	129,166
			Environmental Programme	CJE220	Dawson Croft-Car Park Works	1,375	0	0	0	0	1,375
				CJE227	Wingfield Road Phase 2 Enviro	125,622	0	0	0	0	125,622
				CJE228	Markfield Drive Phase 2 Enviro	200,000	0	0	0	0	200,000
				CJE229	Albert Street Phase 2 Enviro	136,820	0	0	0	0	136,820
				CJE232	Badsley Moor Lane Boundary Imp	3,507	0	0	0	0	3,507
				CJE233	Warwick St Access.bin storage.	81,000	0	0	0	0	81,000
				CJE234	Fleming Way Park impts	163,733	0	0	0	0	163,733
				CJE235	Wellfield Lodge bin storage im	2,550	0	0	0	0	2,550
				CJE236	Leverton Creation of parking b	2,000	0	0	0	0	2,000
				CJE237	Pike Rd Bin store imp	15,000	0	0	0	0	15,000
				CJE238	St Philips Access improvements	2,000	0	0	0	0	2,000
				CJE239	Staple Green pathway imp	2,000	0	0	0	0	2,000
				CJE240	Tristford parking imp	8,470	0	0	0	0	8,470
				CJE241	Christchurch Rd Parking prov'n	31,000	0	0	0	0	31,000
				CJE242	Library Close access-surfacing	7,000	0	0	0	0	7,000
				CJE243	High Nook Pk, Dinn'ton impts	5,000	0	0	0	0	5,000
				CJE244	Lyme tree Play Area design	4,500	0	0	0	0	4,500
				CJE247	H'thorpeVlly Rd hway resurface	6,650	0	0	0	0	6,650
				CJEBUN	Environmental Bud Unall	1,773	0	0	0	0	1,773
			External Insulation	CJN401	Thermal Improvments	110,000	0	0	0	0	110,000
				CJN402	Fitzwilliam - Swinton Thermal	390,000	0	0	0	0	390,000
				CJN403	Fitzwilliam Estate Fans	0	0	0	0	0	0
			Garage Site Investment	CJ0806	Unsustainable Garage Sites	250,000	0	0	0	0	250,000
			General Structures	CJM301	Capital Structural Work	750,000	0	0	0	0	750,000

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						2018/19	2019/20	2020/21	2021/22	
					Budget	Budget	Budget	Budget	Budget	Budget
		IHMS (IT System)	CJ1003	HIMS Computer System	342,162	0	0	0	0	342,162
		Improving Council Housing	CJZBUN	Improving Council Housing	0	28,220,000	22,880,000	22,880,000	22,880,000	96,860,000
		Major Voids Capital Prog	CJC101	WDP - Major Voids	1,291,659	0	0	0	0	1,291,659
			CJC102	MFS - Major Voids	1,508,341	0	0	0	0	1,508,341
		New Build DPU Bungalows	CJG201	New Build DPU Bungalows	0	0	0	0	0	0
		Refurbishments	CJA102	MFS - Site Prelims	267,580	0	0	0	0	267,580
			CJA105	East Dene Roofing	0	0	0	0	0	0
			CJA112	Herr'thpe Roofg,Chimy,FSB,RWG	0	0	0	0	0	0
			CJA113	Rawmarsh External	366,000	0	0	0	0	366,000
			CJA114	N Anston Roof,chim,RWG,Canpy	0	0	0	0	0	0
			CJA117	Kimberworth Roofing	1,100,000	0	0	0	0	1,100,000
			CJA118	Wharncliffe Flats RoofRWG Balc	499,312	0	0	0	0	499,312
			CJA401	MFS - Internal-MFS C5 1A	985,821	0	0	0	0	985,821
			CJA710	The Lanes Balconies	168,792	0	0	0	0	168,792
			CJA714	Vine Close Communals	380,000	0	0	0	0	380,000
			CJA715	Munsb'gh Roof,Chim,FSB,RWG	2,121,257	0	0	0	0	2,121,257
			CJA718	Rock'ghm&Wingf'd Asb'tos Gutts	290,000	0	0	0	0	290,000
			CJA719	Durham Place Bungalows	274,000	0	0	0	0	274,000
			CJA720	Rockingham House Lift	18,326	0	0	0	0	18,326
			CJA801	Design & Appraisal	50,000	0	0	0	0	50,000
			CJABUN	Refurb Bud Unall	54,538	0	0	0	0	54,538
			CJB101	Replacement Windows	473,706	0	0	0	0	473,706
		Replacement of Central Heating	CJJ101	WDP - Ad Hoc Boiler Repl'ts	1,402,090	0	0	0	0	1,402,090
			CJJ102	WDP-Fires(gas2elec/elec2elec)	0	0	0	0	0	0
			CJJ103	WDP - Magna Cleans	19,375	0	0	0	0	19,375
			CJJ104	WDP - Hard Wire Stats	64,583	0	0	0	0	64,583
			CJJ105	WDP-Boilers Scheme 1	884,786	0	0	0	0	884,786
			CJJBUN	Central Heat Boilers Bud Unall	0	0	0	0	0	0
		Replacement of Communal Doors	CJD101	Communal Doors (High Security)	150,000	0	0	0	0	150,000
		Sheltered Housing Communal Are	CJR101	Community Centre Improvements	50,000	0	0	0	0	50,000
			CJR103	Comm Centre Conv-Sorrel Sykes	25,000	0	0	0	0	25,000
			CJR104	Comm Centre Conv-Arbour Drive	138,000	0	0	0	0	138,000
			CJR107	Comm Centre Conv-Ash Grove	0	0	0	0	0	0
			CJR109	Comm Centre Conv-Caperns Rd	0	0	0	0	0	0
			CJR110	Comm Centre Conv-Normanville	0	0	0	0	0	0
			CJR111	Comm C'tre Conv-Victoria Court	0	0	0	0	0	0
			CJRBUN	Community Centre Imps-Bud Unal	537,000	0	0	0	0	537,000
		Total			**16,891,494**	**28,220,000**	**22,880,000**	**22,880,000**	**22,880,000**	113,751,494
	New Housing Provision	Site Clusters	CJP001	Site Cluster Braithwell	2,367,123	5,978,702	4,919,974	296,094	0	13,561,893
			CJP002	Site Cluster Rotherview Road 1	86,296	1,255,870	1,511,752	132,274	0	2,986,192
			CJP003	Site Cluster Rotherview Road 2	202,948	2,946,955	3,547,396	310,387	0	7,007,686
			CJP004	Site Cluster Conway	667,257	1,472,646	0	0	0	2,139,903

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					Budget	Budget	Budget	Budget	Budget	Budget
				CJP005 Site Cluster Farnworth	550,375	1,274,751	0	0	0	1,825,126
				CJP006 Site Cluster Gaitskell	48,706	294,085	0	0	0	342,791
				CJP007 Site Cluster Shakespear	23,019	323,125	467,619	0	0	813,763
			Stock Conversions	CJH101 Grange Road Flats Conversion	280,303	0	0	0	0	280,303
			SOAHP delivery	CJP008 Bellows Road SOAHP	0	3,329,030	3,329,030	1,664,516	0	8,322,576
				CJP009 Rothwell Grange SOAHP units	0	376,162	2,256,970	3,009,292	0	5,642,424
				CJP010 Braithwell Rd SOAHP Bungalows	41,835	502,024	209,176	0	0	753,035
				CJP011 Arundel Ave Bungws SOAHP	41,835	502,024	209,176	0	0	753,035
				CJP012 SOAHP Bungalows - 4 units	33,468	401,620	167,342	0	0	602,430
			Strategic Acquisitions	CJ0117 SA Waverley	812,862	95,000	0	0	0	907,862
				CJ0118 Little London Maltby SA	0	1,700,000	0	0	0	1,700,000
				CJ0120 Catherine Ave & St Marys Drive	439,172	424,596	0	0	0	863,768
				CJ0122 Waverley HC5 Avant	343,960	755,640	0	0	0	1,099,600
				CJ0123 Queens Ave KivetonPk 12 units	420,870	508,600	0	0	0	929,470
				CJHBUN LA Strat Acquisit'ns Bud Unall	121,394	4,366,166	0	0	0	4,487,560
			Total		**6,481,423**	**26,506,996**	**16,618,435**	**5,412,563**	**0**	55,019,417
		Total			**25,723,585**	**56,526,996**	**41,298,435**	**30,092,563**	**24,680,000**	178,321,579
	Total				**25,723,585**	**56,526,996**	**41,298,435**	**30,092,563**	**24,680,000**	178,321,579
Total					**25,723,585**	**56,526,996**	**41,298,435**	**30,092,563**	**24,680,000**	178,321,579