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 Adaps 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**	**400,000**	**1,600,000**
			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	CJJ301	WDP - Board and Bond	130,000	0	0	0	130,000
			Electrical Board & Bond			**130,000**	**0**	**0**	**0**	**130,000**
				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	CJN401	Thermal Improvments	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	CJ0806	Unsustainable Garage Sites	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	CJM301	Capital Structural Work	975,000	0	0	0	975,000
			General Structures			**975,000**	**0**	**0**	**0**	**975,000**
			IHMS (IT System)	CJ1003	HIMS Computer 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	CJC101	WDP - Major Voids	1,400,000	1,400,000	1,400,000	1,400,000	5,600,000
				CJC102	MFS - Major Voids	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	CJA102	MFS - Site Prelims	200,000	0	0	0	200,000

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						Budget £	Budget £	Budget £	Budget £	Budget £
				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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						Budget £	Budget £	Budget £	Budget £	Budget £
			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 HC5 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**