Capital Programme HRA Fund 2019/20 to 2022/23

Directorate	Service Area	Service Area	Sub Service	Project Code	Project	Current Year	2020/21	2021/22	2022/23	Total Budget
						Budget £	Budget £	Budget £	Budget £	Budget £
HRA	Neighbourhood Capital Programm	Fair Access to All	Aids and Adaptations (Public S	CJF301	Adapts - WDP - Public Major	926,524	0	0	0	926,524
				CJF302	Adapts - MFS - Public Major	620,798	0	0	0	620,798
				CJF303	Adapts - OTHERS - Public Major	416,479	0	0	0	416,479
				CJF401	Adapts - WDP - Public Minor	172,558	0	0	0	172,558
				CJF402	Adapts - MFS - Public Minor	113,641	0	0	0	113,641
				CJFBUN	Public Adaps Bud Unall	0	2,000,000	2,000,000	2,000,000	6,000,000
			Aids and Adaptations (Public S			**2,250,000**	**2,000,000**	**2,000,000**	**2,000,000**	**8,250,000**
		Fair Access to All				**2,250,000**	**2,000,000**	**2,000,000**	**2,000,000**	**8,250,000**
		Improving Council Housing & Ho	Asbestos	CJQ101	Asbestos-Testing & Removal	530,000	400,000	400,000	400,000	1,730,000
			Asbestos			**530,000**	**400,000**	**400,000**	**400,000**	**1,730,000**
			Beeversleigh	CJS103	Beeversleigh Doors.Misc	0	0	0	0	0
			Beeversleigh			**0**	**0**	**0**	**0**	**0**
			District Heating	CJ0602	District Heating Conversions	100,000	0	0	0	100,000
				CJJ515	Vine Close-Pipework to dwell's	0	0	0	0	0
				CJJ519	Vale Road	30,000	0	0	0	30,000
				CJJ520	Hampstead Green DH	0	0	0	0	0
				CJJ522	Grange Estate Heat Meters	0	0	0	0	0
				CJJ525	Mansfield DH	120,000	0	0	0	120,000
				CJTBUN	District Heating Bud Unall	200,000	450,000	450,000	450,000	1,550,000
			District Heating			**450,000**	**450,000**	**450,000**	**450,000**	**1,800,000**
			Electrical Board & Bond	CJJ301	WDP - Board and Bond	0	0	0	0	0
			Electrical Board & Bond			**0**	**0**	**0**	**0**	**0**
			Environmental Programme	CJE220	Dawson Croft-Car Park Works	0	0	0	0	0
				CJE226	Woodlands Close	0	0	0	0	0
				CJE227	Wingfield Road Phase 2 Enviro	0	0	0	0	0
				CJE228	Markfield Drive Phase 2 Enviro	0	0	0	0	0
				CJE229	Albert Street Phase 2 Enviro	0	0	0	0	0
				CJE232	Badsley Moor Lane Boundary Imp	0	0	0	0	0
				CJE233	Warwick St Access.bin storage.	0	0	0	0	0
				CJE234	Fleming Way Park impts	0	0	0	0	0
				CJE235	Wellfield Lodge bin storage im	0	0	0	0	0
				CJE236	Leverton Creation of parking b	0	0	0	0	0
				CJE237	Pike Rd Bin store imp	0	0	0	0	0
				CJE238	St Philips Access improvements	140,000	0	0	0	140,000
				CJE239	Staple Green pathway imp	0	0	0	0	0
				CJE240	Tristford parking imp	0	0	0	0	0
				CJE241	Christchurch Rd Parking prov'n	0	0	0	0	0
				CJE242	Library Close access-surfacing	0	0	0	0	0
				CJE243	High Nook Pk, Dinn'ton impts	30,000	0	0	0	30,000
				CJE244	Lyme tree Play Area design	0	0	0	0	0
				CJE247	H'thorpeVlly Rd hway resurface	0	0	0	0	0
				CJE248	School Close Wales Enviro	0	0	0	0	0

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Directorate	Service Area	Service Area	Sub Service	Project Code	Project	Current Year	2020/21	2021/22	2022/23	Total Budget
						Budget £	Budget £	Budget £	Budget £	Budget £
				CJE249	Hawksworth Road Enviro	20,000	0	0	0	20,000
				CJE250	Church Close Enviro	0	0	0	0	0
				CJE251	St Johns Green Princint	100,000	0	0	0	100,000
				CJE252	Woodland Drive	42,000	0	0	0	42,000
				CJE253	Hayfield Walk	51,000	0	0	0	51,000
				CJE255	Cedar Drive	40,000	0	0	0	40,000
				CJE256	Plowmans Way	40,000	0	0	0	40,000
				CJE257	Hepworth Drive	30,000	0	0	0	30,000
				CJE258	Brameld Road	20,000	0	0	0	20,000
				CJE259	Robinets Road Fencing	5,000	0	0	0	5,000
				CJE260	Birdwell Road Parking	11,000	0	0	0	11,000
				CJEBUN	Environmental Bud Unall	271,000	800,000	800,000	800,000	2,671,000
			Environmental Programme			**800,000**	**800,000**	**800,000**	**800,000**	**3,200,000**
			External Insulation	CJN401	Thermal Improvments	500,000	500,000	500,000	500,000	2,000,000
				CJN402	Fitzwilliam - Swinton Thermal	0	0	0	0	0
			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	700,000	500,000	0	0	1,200,000
			IHMS (IT System)			**700,000**	**500,000**	**0**	**0**	**1,200,000**
			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	450,000	0	0	0	450,000
				CJA113	Rawmarsh External	0	0	0	0	0
				CJA117	Kimberworth Roofing	808,336	0	0	0	808,336
				CJA118	Wharncliffe Flats RoofRWG Balc	0	0	0	0	0
				CJA119	Aston/Org/Swall Extnals Ph 1	1,671,376	0	0	0	1,671,376
				CJA120	Thrybergh Externals Phase 1	1,978,868	0	0	0	1,978,868
				CJA121	Dawsons Croft Communals	0	0	0	0	0
				CJA122	Soil Stacks	150,000	0	0	0	150,000
				CJA123	Beeversleigh Concrete Repairs	200,000	0	0	0	200,000
				CJA401	MFS - Internal-MFS C5 1A	938,420	0	0	0	938,420
				CJA710	The Lanes Balconies	0	0	0	0	0
				CJA714	Vine Close Communals	0	0	0	0	0
				CJA715	Munsb'gh Roof,Chim,FSB,RWG	0	0	0	0	0
				CJA718	Rock'ghm&Wingf'd Asb'tos Gutts	0	0	0	0	0
				CJA719	Durham Place Bungalows	0	0	0	0	0
				CJA720	Rockingham House Lift	0	0	0	0	0
				CJA721	Lapwater Drive Est Communals	0	0	0	0	0

Capital Programme HRA Fund 2019/20 to 2022/23

Directorate	Service Area	Service Area	Sub Service	Project Code	Project	Current Year	2020/21	2021/22	2022/23	Total Budget
						Budget £	Budget £	Budget £	Budget £	Budget £
				CJA722	Hampstead Green Communals	0	0	0	0	0
				CJA723	Maltby all Hallows Communals	0	0	0	0	0
				CJA725	Sprinkler Systems	287,000	0	0	0	287,000
				CJA726	Communals	1,100,000	0	0	0	1,100,000
				CJA727	Alderson Close Curtain Wall	100,000	0	0	0	100,000
				CJA728	Blocks & Balconies	425,000	0	0	0	425,000
				CJA729	Bin Stores	2,571,805	0	0	0	2,571,805
				CJA801	Design & Appraisal	75,000	0	0	0	75,000
				CJABUN	Refurb Bud Unall	1,010,120	13,500,000	13,575,000	13,575,000	41,660,120
				CJB101	Replacement Windows	1,008,343	0	0	0	1,008,343
			Refurbishments			**12,774,268**	**13,500,000**	**13,575,000**	**13,575,000**	**53,424,268**
			Replacement of Central Heating	CJJ101	WDP - Ad Hoc Boiler Repl'ts	1,320,000	1,500,000	1,500,000	1,500,000	5,820,000
				CJJ102	WDP-Fires(gas2elec/elec2elec)	45,000	0	0	0	45,000
				CJJ103	WDP - Magna Cleans	25,000	0	0	0	25,000
				CJJ104	WDP - Hard Wire Stats	35,000	0	0	0	35,000
				CJJ105	WDP-Boilers Scheme 1	800,000	0	0	0	800,000
				CJJ108	MFS - Boiler Swaps on Voids	75,000	0	0	0	75,000
			Replacement of Central Heating			**2,300,000**	**1,500,000**	**1,500,000**	**1,500,000**	**6,800,000**
			Replacement of Communal Doors	CJD101	Communal Doors (High Security)	50,000	0	0	0	50,000
			Replacement of Communal Doors			**50,000**	**0**	**0**	**0**	**50,000**
			Sheltered Housing Communal Are	CJR101	Community Centre Improvements	0	0	0	0	0
				CJR103	Comm Centre Conv-Sorrel Sykes	0	0	0	0	0
				CJR104	Comm Centre Conv-Arbour Drive	0	0	0	0	0
				CJR107	Comm Centre Conv-Ash Grove	0	0	0	0	0
				CJR108	Comm Centre Conv-Dorothy Tayl	0	0	0	0	0
				CJR109	Comm Centre Conv-Caperns Rd	0	0	0	0	0
				CJR110	Comm Centre Conv-Normanville	0	0	0	0	0
				CJR111	Comm C'tre Conv-Victoria Court	0	0	0	0	0
				CJR112	Robert Street, Com cent conv	0	0	0	0	0
				CJR113	Station Rd, T'ton Comcent conv	0	0	0	0	0
				CJR114	Ann Rhodes Com cent conv	0	0	0	0	0
				CJRBUN	Community Centre Imps-Bud Unal	0	0	0	0	0
			Sheltered Housing Communal Are			**0**	**0**	**0**	**0**	**0**
		Improving Council Housing & Ho				**22,129,268**	**20,700,000**	**20,275,000**	**20,275,000**	**83,379,268**
		New Housing Provision	Site Clusters	CJP001	Site Cluster Braithwell	5,237,046	602,931	0	0	5,839,977
				CJP002	Site Cluster Rotherview Road 1	1,415,723	342,470	0	0	1,758,193
				CJP003	Site Cluster Rotherview Road 2	3,772,442	912,573	0	0	4,685,015
				CJP004	Site Cluster Conway	980,011	0	0	0	980,011
				CJP005	Site Cluster Farnworth	886,907	0	0	0	886,907
				CJP006	Site Cluster Gaitskell	23,159	0	0	0	23,159
				CJP007	Site Cluster Shakespear	677,810	0	0	0	677,810
			Site Clusters			**12,993,098**	**1,857,974**	**0**	**0**	**14,851,072**

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Directorate	Service Area	Service Area	Sub Service	Project Code	Project	Current Year	2020/21	2021/22	2022/23	Total Budget
						Budget £	Budget £	Budget £	Budget £	Budget £
			SOAHP delivery	CJP008	Bellows Road SOAHP	5,211,038	0	0	0	5,211,038
				CJP009	Rothwell Grange SOAHP units	4,165,194	1,388,398	0	0	5,553,592
				CJP010	Braithwell Rd SOAHP Bungalows	666,572	166,897	0	0	833,469
				CJP011	Arundel Ave Bungws SOAHP	0	0	0	0	0
				CJP012	SOAHP Bungalows - 4 units	0	0	0	0	0
				CJP100	Millfold Site	139,354	0	0	0	139,354
				CJP101	Sheffield Road Site	181,685	0	0	0	181,685
				CJP102	Henleys Site	151,285	0	0	0	151,285
				CJP200	MMC Bungalows	1,981,640	0	0	0	1,981,640
			SOAHP delivery			**12,496,768**	**1,555,295**	**0**	**0**	**14,052,063**
			Stock Conversions	CJH101	Grange Road Flats Conversion	0	0	0	0	0
			Stock Conversions			**0**	**0**	**0**	**0**	**0**
			Strategic Acquisitions	CJ0117	SA Waverley	0	0	0	0	0
				CJ0120	Catherine Ave & St Marys Drive	0	0	0	0	0
				CJ0122	Waverley HC5 Avant	0	0	0	0	0
				CJ0123	Queens Ave KivetonPk 12 units	261,257	0	0	0	261,257
				CJ0124	Pennypiece Lane	591,721	0	0	0	591,721
				CJHBUN	LA Strat Acquisit'ns Bud Unall	0	0	0	0	0
			Strategic Acquisitions			**852,978**	**0**	**0**	**0**	**852,978**
		New Housing Provision				**26,342,844**	**3,413,269**	**0**	**0**	**29,756,113**
	Neighbourhood Capital Programm					**50,722,112**	**26,113,269**	**22,275,000**	**22,275,000**	**121,385,381**
HRA						**50,722,112**	**26,113,269**	**22,275,000**	**22,275,000**	**121,385,381**
Summary						**50,722,112**	**26,113,269**	**22,275,000**	**22,275,000**	**121,385,381**