

Year	Scheme Description	Feb-08	Feb-08	Feb-08	Feb-08	Feb-08
		Estimate	Estimate	Estimate	Estimate	Total
		2007/08 £'000	2008/09 £'000	2009/10 £'000	2010/11 £'000	£'000
Decent Homes						
Committed						
2001/02	H.O.M.E. Programme (CHP)	330	3,830	3,612		7,772
2005/06	Decent Homes Millbrook/Maybush	747				747
2005/06	Thornhill Better Homes	6,350	1,530			7,880
2005/06	Thornhill NDC Communal works	564	517			1,081
2006/07	Roof Replacement Programme	150	50			200
2007/08	Decent Homes - Millbrook/Maybush	3,280	5,500	1,800		10,580
2007/08	Decent Homes - Peartree / Sholing	3,871	1,830			5,701
2007/08	Electrical Renewal	358	100			458
2007/08	Water Tanks and Pump Replacement	100				100
2007/08	Roof Replacement Programme	378				378
2007/08	Structural Works	400				400
Decent Homes Committed Total		16,528	13,357	5,412	0	35,297
Uncommitted						
	Electrical Renewal		450	450	450	1,350
	Water Tanks and Pump Replacement		100	100	100	300
	Roof Replacement Programme		250	250	150	650
	Structural Works		400	400	400	1,200
	Decent Homes - Shirley		2,678			2,678
	Decent Homes - Harefield/ Townhill Park		1,494	2,678		4,172
	Decent Homes - Central			4,544		4,544
	Decent Homes - Swaythling/ Lordshill			2,854	4,736	7,590
	Decent Homes/Better Homes				5,000	5,000
Decent Homes Uncommitted Total		0	5,372	11,276	10,836	27,484
Decent Homes Total		16,528	18,729	16,688	10,836	62,781
Decent Homes Plus						
Committed						
2001/02	Albion Towers Improvements	150				150
2005/06	Lift Refurbishment	175				175
2006/07	Lift Refurbishment	600	114			714
2006/07	Electronic Concierge	2,020	1,242			3,262
2007/08	Door & Window Upgrade	648				648
2007/08	Fire Precautions	30	20			50
2007/08	Sheltered Landscaping - General City Wide	40	100			140
2007/08	Sheltered Acc. Bedsit Upgrade - Erskine & Kinloss	100	702			802
2007/08	Sheltered Landscaping	30	12			42
2007/08	Sheltered Acc. Bedsit Upgrade - Orpen Road	400				400
2007/08	Lift Refurbishment	61	820			881
2007/08	Security in Flats	30	132			162
2007/08	Heating Systems Upgrade	50				50
2007/08	Adaptations for Disabled People	1,440				1,440
2007/08	Energy Saving programme	150	350			500
Decent Homes Plus Committed Total		5,924	3,492	0	0	9,416
Uncommitted						
	Sheltered Communal Improvements		850	850	850	2,550
	Sheltered Accommodation Bedsit Upgrade		700	885	885	2,470
	Sheltered Landscaping		152	152	152	456
	Crime Reduction & Safety		250	250	250	750
	Door & Window Upgrade		1,648	648	648	2,944
	Lift Refurbishment		770	792		1,562
	Adaptations for Disabled People / Lift installation		1,350	1,350	1,350	4,050
	Energy Saving programme		500	500	500	1,500
	Heating Systems Upgrade		50	50	50	150
Decent Homes Plus Uncommitted Total		0	6,270	5,477	4,685	16,432
Decent Homes Plus Total		5,924	9,762	5,477	4,685	25,848

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		2007/08	2008/09	2009/10	2010/11	£'000
		£'000	£'000	£'000	£'000	£'000
Decent Neighbourhoods						
Committed						
2005/06	Parking on Verges		17			17
2006/07	Neighbourhoods Partnership area improvements - Central	34				34
2006/07	Decent Neighbourhoods - Castle House Improvements	366				366
2006/07	Thornhill Environmental Works - Pilot	41				41
2006/07	Neighbourhood Partnership Area Improvements - North	29				29
2006/07	Neighbourhood Partnership Area Improvements - South	54				54
2006/07	Neighbourhood Partnership Area Improvements - West	5				5
2006/07	Garage Site Upgrade	20				20
2006/07	Shopping Parade Upgrade	25	96			121
2007/08	Decent Neighbourhoods - North	20				20
2007/08	Decent Neighbourhoods - South	20				20
2007/08	Decent Neighbourhoods - East	20				20
2007/08	Decent Neighbourhoods - West	20				20
2007/08	Decent Neighbourhoods - Central	20				20
2007/08	Ext. Improvements to Walk Up Blocks - other	539				539
2007/08	Ext. Improvements to Walk Up Blocks - Golden Grove	500				500
2007/08	Ext. Improvements to Walk Up Blocks - Tankerville	161				161
2007/08	Thornhill Environmental Works	400	2,260	750		3,410
Decent Neighbourhoods Committed Total		2,274	2,373	750	0	5,397
Uncommitted						
	Decent Neighbourhoods - Harefield and Townhill Park		1,000	100		1,100
	Decent Neighbourhoods - Weston		400	100		500
	Decent Neighbourhoods - Peartree and Sholing		200			200
	Decent Neighbourhoods - Millbrook and Maybush			1,300	200	1,500
	Decent Neighbourhoods - Thornhill			100		100
	Decent Neighbourhoods - Central				800	800
	Decent Neighbourhoods - Lordshill				250	250
	Decent Neighbourhoods - Swaythling				210	210
	Decent Neighbourhoods - Shirley				140	140
	Estate Improvement Programme		200	200	200	600
	Estate Regeneration		200	200	200	600
Decent Neighbourhoods Uncommitted Total		0	2,000	2,000	2,000	6,000
Decent Neighbourhoods Total		2,274	4,373	2,750	2,000	11,397
Other						
Committed						
2004/05	DDA - Compliance - LHO	15				15
2006/07	IT Development	96				96
2006/07	LHO Upgrade - Central	56				56
2007/08	Programme Management Fees	199				199
Other Committed Total		366	0	0	0	366
Uncommitted						
	Improvements to Stores Facilities		200			200
	Housing Excellence ICT Investment (reserved)		250			250
	Programme Management Fees		208	215	223	646
	IT Development		100	100	100	300
Other Uncommitted Total		0	758	315	323	1,396
Other Total		366	758	315	323	1,762
Total HRA Capital Programme		25,092	33,622	25,230	17,844	101,788

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		2007/08	2008/09	2009/10	2010/11	£'000
		£'000	£'000	£'000	£'000	£'000
Summary						
Committed						
	Decent Homes	16,528	13,357	5,412	0	35,297
	Decent Homes Plus	5,924	3,492	0	0	9,416
	Decent Neighbourhoods	2,274	2,373	750	0	5,397
	Other	366	0	0	0	366
	Total Committed	25,092	19,222	6,162	0	50,476
Uncommitted						
	Decent Homes	0	5,372	11,276	10,836	27,484
	Decent Homes Plus	0	6,270	5,477	4,685	16,432
	Decent Neighbourhoods	0	2,000	2,000	2,000	6,000
	Other	0	758	315	323	1,396
	Total Uncommitted	0	14,400	19,068	17,844	51,312
	Total HRA Capital Programme	25,092	33,622	25,230	17,844	101,788
Overall						
	Decent Homes	16,528	18,729	16,688	10,836	62,781
	Decent Homes Plus	5,924	9,762	5,477	4,685	25,848
	Total Decent Neighbourhoods	2,274	4,373	2,750	2,000	11,397
	Total Other	366	758	315	323	1,762
	Total HRA Capital Programme	25,092	33,622	25,230	17,844	101,788