

HOUSING REVENUE ACCOUNT CAPITAL PROGRAMME ITEM NO: 12 - APPENDIX 1

Year	Scheme Description	Sep-08	Sep-08	Sep-08	Sep-08
		Estimate	Estimate	Estimate	Total
		2008/09	2009/10	2010/11	£'000
		£'000	£'000	£'000	£'000
Decent Homes					
Committed					
2001/02	H.O.M.E. Programme (CHP)	10			10
2005/06	Thornhill Better Homes	1,803			1,803
2005/06	Thornhill NDC Communal works	467			467
2007/08	Decent Homes - Millbrook/Maybush	7,166	3,979		11,145
2007/08	Decent Homes - Peartree / Sholing	1,703			1,703
2007/08	Electrical Renewal	95			95
2007/08	Roof Replacement Programme	13			13
2008/09	Decent Homes - Sheltered Accommodation	1,542	1,066	1,232	3,840
2008/09	Decent Homes - Shirley	1,593	2,559		4,152
2008/09	Decent Homes - Harefield/ Townhill Park	1,141	2,207	1,066	4,414
2008/09	Electrical Renewal	400			400
2008/09	Water Tanks and Pump Replacement	100			100
2008/09	Roof Replacement Programme	300			300
2008/09	Structural Works	400			400
2008/09	Replacement Heating Systems - Millbrook	889			889
	Decent Homes Committed Total	17,622	9,811	2,298	29,731
Uncommitted					
	Communal Improvements - NDC	55			55
	Electrical Renewal		450	450	900
	Water Tanks and Pump Replacement		100	100	200
	Roof Replacement Programme		250	150	400
	Structural Works		400	400	800
	Decent Homes - Central		50	4,364	4,414
	Decent Homes - Swaythling/ Lordshill		2,534	3,945	6,479
	Decent Homes Uncommitted Total	55	3,784	9,409	13,248
	Decent Homes Total	17,677	13,595	11,707	42,979
Decent Homes Plus					
Committed					
2001/02	Albion Towers Improvements	0			0
2006/07	Lift Refurbishment	215			215
2006/07	Electronic Concierge	3,030			3,030
2007/08	Fire Precautions	20			20
2007/08	Sheltered Acc. Bedsit Upgrade - Erskine & Kinloss	456			456
2007/08	Sheltered Acc. Bedsit Upgrade - Orpen Road	200			200
2007/08	Lift Refurbishment	1,077			1,077
2007/08	Adaptations for Disabled People	139			139
2008/09	Crime Reduction & Safety	296			296
2008/09	Door & Window Upgrade	842	648		1,490
2008/09	Specialist Window Replacement to Shirley Towers	1,000			1,000
2008/09	Lift Refurbishment	500	501		1,001
2008/09	Energy Saving programme	850			850
2008/09	Adaptations for Disabled People	1,350			1,350
2008/09	Adaptations for Disabled People - NDC	38			38
2008/09	Heating Systems Upgrade	50	50		100
2008/09	Sheltered Landscaping	309			309
2008/09	Sheltered Accommodation Bedsit Upgrade	57			57
2009/10	Sheltered Accommodation Bedsit Upgrade		143		143
	Decent Homes Plus Committed Total	10,429	1,342	0	11,771
Uncommitted					
	Sheltered Communal Improvements	850	850	850	2,550
	Sheltered Accommodation Bedsit Upgrade			142	142
	Sheltered Landscaping		152	152	304
	Crime Reduction & Safety		250	250	500
	Door & Window Upgrade			648	648
	Lift Refurbishment		1,030		1,030
	Adaptations for Disabled People / Lift installation		1,350	1,350	2,700
	Energy Saving programme		500	500	1,000
	Heating Systems Upgrade			50	50
	Decent Homes Plus Uncommitted Total	850	4,132	3,942	8,924
	Decent Homes Plus Total	11,279	5,474	3,942	20,695

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Decent Neighbourhoods					
Committed					
2005/06	Parking on Verges	3			3
2006/07	Neighbourhoods Partnership area improvements - Central				0
2006/07	Decent Neighbourhoods - Castle House Improvements	365			365
2006/07	Thornhill Environmental Works - Pilot				0
2006/07	Neighbourhood Partnership Area Improvements - North				0
2006/07	Neighbourhood Partnership Area Improvements - South				0
2006/07	Neighbourhood Partnership Area Improvements - West				0
2006/07	Garage Site Upgrade	20			20
2006/07	Shopping Parade Upgrade	48	48		96
2007/08	Ext. Improvements to Walk Up Blocks	614			614
2007/08	Thornhill Environmental Works	497	2,753	92	3,342
2008/09	Decent Neighbourhoods - Harefield and Townhill Park	600	500		1,100
2008/09	Decent Neighbourhoods - Weston	500			500
2008/09	Decent Neighbourhoods - Peartree and Sholing	200			200
2008/09	Decent Neighbourhoods - Central	300			300
2008/09	Estate Improvement Programme	200			200
2009/10	Estate Improvement Programme		200		200
Decent Neighbourhoods Committed Total		3,347	3,501	92	6,940
Uncommitted					
	Decent Neighbourhoods - Millbrook and Maybush		1,100	400	1,500
	Decent Neighbourhoods - Thornhill			100	100
	Decent Neighbourhoods - Central			500	500
	Decent Neighbourhoods - Lordshill			250	250
	Decent Neighbourhoods - Swaythling			210	210
	Decent Neighbourhoods - Shirley			140	140
	Estate Improvement Programme			200	200
	Estate Regeneration	200	200	200	600
	Additional Car Parking - NDC	200	250		450
Decent Neighbourhoods Uncommitted Total		400	1,550	2,000	3,950
Decent Neighbourhoods Total		3,747	5,051	2,092	10,890
Other					
Committed					
2006/07	IT Development	90			90
2008/09	Programme Management Fees	208			208
Other Committed Total		298	0	0	298
Uncommitted					
	Improvements to Stores Facilities	200			200
	Housing Excellence ICT Investment (reserved)	250			250
	Programme Management Fees		215	223	438
	IT Development	100	100	100	300
Other Uncommitted Total		550	315	323	1,188
Other Total		848	315	323	1,486
Total HRA Capital Programme		33,551	24,435	18,064	76,050

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		£'000	£'000	£'000	£'000
Summary					
Committed					
	Decent Homes	17,622	9,811	2,298	29,731
	Decent Homes Plus	10,429	1,342	0	11,771
	Decent Neighbourhoods	3,347	3,501	92	6,940
	Other	298	0	0	298
	Total Committed	31,696	14,654	2,390	48,740
Uncommitted					
	Decent Homes	55	3,784	9,409	13,248
	Decent Homes Plus	850	4,132	3,942	8,924
	Decent Neighbourhoods	400	1,550	2,000	3,950
	Other	550	315	323	1,188
	Total Uncommitted	1,855	9,781	15,674	27,310
	Total HRA Capital Programme	33,551	24,435	18,064	76,050
Overall					
	Decent Homes	17,677	13,595	11,707	42,979
	Decent Homes Plus	11,279	5,474	3,942	20,695
	Total Decent Neighbourhoods	3,747	5,051	2,092	10,890
	Total Other	848	315	323	1,486
	Total HRA Capital Programme	33,551	24,435	18,064	76,050