

**APPENDIX 2**

**Housing Revenue Account Capital Programme**

Share Point Ref.	Project Description	Project Status	Prior	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Total
			Years Actual	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18 & later	Spend
			£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
<b>Estate Regeneration</b>										
1257	Cumbrian Way	Approved	1,069	180	9	1	0	0	0	1,259
1258	Exford Parade	Approved	2,530	500	159	76	0	0	0	3,265
1259	Laxton Close	Approved	748	108	66	28	0	0	0	950
1260	Meggesson Avenue	Approved	358	55	50	22	0	0	0	485
1262	Hinkler Parade	Approved	2,618	279	25	0	0	0	0	2,922
1613	Weston Shopping Parade Redevelopment	Approved	597	854	504	0	0	0	0	1,955
TBC	Weston Enabling Works	Unapproved	0	0	700	375	250	0	0	1,325
1764	Acquisition of Property at Northham	Approved	20	6	424	0	0	0	0	450
1514	Estate Regeneration City Wide Framework	Approved	3	47	150	150	150	0	0	500
1599	Estate Wide	Unapproved	0	0	0	1,000	2,000	3,000	4,375	10,375
1600	Small Site Disposals	Approved	36	64	50	0	0	0	0	150
1817	Estate Regeneration Framework Townhill Park	Approved	92	225	39	0	0	0	0	356
1830	Townhill Park - Phase 1	Approved	0	329	2,171	1,400	0	0	0	3,900
TBC	Townhill Park - Phase 2 & 3 Leasehold Purchase	Approved	0	0	500	800	1,400	1,200	0	3,900
TBC	Townhill Park - Phases 2 & 3	Unapproved	0	0	0	0	0	800	3,200	4,000
TBC	Townhill Park - Enabling	Approved	0	60	120	20	0	0	0	200
<b>Total for Estate Regeneration</b>			<b>8,071</b>	<b>2,707</b>	<b>4,967</b>	<b>3,872</b>	<b>3,800</b>	<b>5,000</b>	<b>7,575</b>	<b>35,992</b>
<b>New Build</b>										
1265	LA New Build - Borrowdale Road	Approved	719	12	0	0	0	0	0	731
1266	LA New Build - Flamborough Close	Approved	452	13	0	0	0	0	0	465
1267	LA New Build - Chiltern Green	Approved	398	11	0	0	0	0	0	409
1268	LA New Build - Grately Close	Approved	1,016	16	0	0	0	0	0	1,032
1269	LA New Build - Orpen Road	Approved	778	31	0	0	0	0	0	809
1270	LA New Build - Keynsham Close	Approved	769	26	0	0	0	0	0	795
1403	L.A. New Build - Leaside Way	Approved	528	13	0	0	0	0	0	541
1404	L.A. New Build - Cumbrian Way	Approved	1,876	270	50	0	0	0	0	2,196
<b>Total for New Build</b>			<b>6,536</b>	<b>392</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,978</b>

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<b>Safe Wind &amp; Weather Tight</b>										
1713	Cheriton Avenue - Land Drains 11/12	Approved	109	1	0	0	0	0	0	110
1855	CESP - International Way Energy Savings Initiative	Approved	734	2,266	0	0	0	0	0	3,000
TBC	Rotterdam Towers	Unapproved	0	1,000	0	0	0	0	0	1,000
1210	Door Entry - Townhill Park	Approved	424	0	0	0	0	0	0	424
1851	Supported Housing 2 Storey Walkway Repairs	Approved	0	0	1,331	1,109	1,146	0	0	3,586
1861	Supported Housing 2 Storey Walkway Repairs 12/13	Approved	124	650	0	0	0	0	0	774
TBC	Supported Housing 2 Storey Walkway Repairs	Unapproved	0	0	0	0	0	1,117	1,156	2,274
1469	Windows	Approved	0	1,873	380	424	211	0	0	2,888
TBC	Windows	Unapproved	0	0	0	0	665	924	956	2,544
1842	Electrical Riser Upgrades	Approved	0	459	964	398	0	0	0	1,821
1844	Structural Works.	Approved	0	573	428	444	458	0	0	1,903
TBC	Structural Works.	Unapproved	0	0	0	0	315	838	867	2,021
1408	Door Entry - Millbrook & Maybush	Approved	538	29	0	0	0	0	0	567
1468	Door Entry System Replacement Programme	Approved	3	0	214	222	229	0	0	668
TBC	Door Entry System Replacement Programme	Unapproved	0	0	0	0	0	251	260	512
1845	Roof Finish-Pitched/Structure/Gutter/Downpipes etc	Approved	0	161	1,310	610	163	0	0	2,244
TBC	Roof Finish-Pitched/Structure/Gutter/Downpipes etc	Unapproved	0	0	0	0	903	1,117	1,156	3,176
1846	Wall Structure & Finish	Approved	0	155	940	1,562	289	0	0	2,946
TBC	Wall Structure & Finish	Unapproved	0	0	0	0	174	503	520	1,197
1847	Chimney	Approved	0	50	568	231	20	0	0	869
TBC	Chimney	Unapproved	0	0	0	0	66	91	94	252
1848	External Doors - Flats	Approved	0	0	4	123	117	0	0	244
1849	Garage Maintenance	Unapproved	0	0	22	22	23	25	26	118
1850	External Doors - Houses	Approved	0	0	327	202	8	0	0	537
TBC	External Doors - Houses + Flats	Unapproved	0	0	0	0	118	262	271	651
1465	Roof Replacement 11/12	Approved	192	125	0	0	0	0	0	317
1843	Roof Finish - Flat	Approved	0	892	1,146	1,188	1,226	0	0	4,452
TBC	Roof Finish - Flat	Unapproved	0	0	0	0	0	817	845	1,662
TBC	Contingent Major Repairs Allowance	Unapproved	0	0	0	0	0	637	659	1,296
<b>Total Safe Wind &amp; Weather Tight</b>			<b>2,124</b>	<b>8,234</b>	<b>7,634</b>	<b>6,535</b>	<b>6,131</b>	<b>6,582</b>	<b>6,812</b>	<b>44,052</b>

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<b>Modern Facilities</b>										
1211	Digital TV	Approved	2,688	42	0	0	0	0	0	2,730
1464	Electrical Rewires 11/12	Approved	302	0	0	0	0	0	0	302
1472	Electrical System	Unapproved	0	155	321	333	344	378	391	1,922
1474	Programme Management Fees 12/13	Approved	416	539	0	0	0	0	0	955
TBC	Programme Management Fees Future Years	Unapproved	0	0	551	567	583	602	623	2,927
1476	Supported Self Contained Conversions 11/12	Approved	78	22	0	0	0	0	0	100
1477	Housing Refurbishment	Approved	0	0	8,942	9,264	9,567	0	0	27,773
TBC	Housing Refurbishment	Unapproved	0	0	0	0	0	6,131	6,345	12,476
1478	DH Voids	Approved	249	0	0	0	0	0	0	249
1522	Decent Homes Futures years	Unapproved	0	0	0	0	0	0	0	0
1714	DH - Central 11/12	Approved	2,701	12	0	0	0	0	0	2,713
1716	DH Lordshill 11/12	Approved	1,890	2	0	0	0	0	0	1,892
1717	DH - Supported 11/12	Approved	1,075	2	0	0	0	0	0	1,077
1836	Disabled Adaptations	Approved	0	0	964	998	1,031	0	0	2,993
TBC	Disabled Adaptations	Unapproved	0	0	0	0	0	1,061	1,099	2,160
1837	Central Heating Gas Boilers	Approved	0	1,351	1,782	1,846	1,906	0	0	6,885
TBC	Central Heating Gas Boilers Planned + Reactive)	Unapproved	0	0	0	0	0	2,027	2,098	4,125
1838	Central Heating Distrib System Inc Elec Store Htrs	Approved	0	133	238	1,570	1,570	0	0	3,511
TBC	Central Heating Distrib System + Heating Other	Unapproved	0	0	0	0	0	1,508	1,561	3,070
1839	Supported Schemes Adapted Bathroom Programme	Approved	0	400	428	444	458	0	0	1,730
TBC	Supported Housing Adapted Bathroom Programme	Unapproved	0	0	0	0	0	447	0	447
1864	Housing Refurbishment 12/13 – West – Drew Smith	Approved	35	1,968	0	0	0	0	0	2,003
1865	Housing Refurbishment 12/13 – East – Mitie Property Services	Approved	35	2,382	0	0	0	0	0	2,417
1881	Supported Kitchen 12/13	Approved	0	1,980	0	0	0	0	0	1,980
1888	Disabled Adaptations 12/13	Approved	0	979	0	0	0	0	0	979
1889	Decent Homes Voids 12/13	Approved	0	300	0	0	0	0	0	300
1934	Housing Refurbishment - Deferred 2012/13	Approved	0	50	0	0	0	0	0	50
TBC	Disabled Adaptations - Extensions 12/13	Approved	0	100	0	0	0	0	0	100
<b>Modern Facilities</b>			<b>9,469</b>	<b>10,417</b>	<b>13,226</b>	<b>15,022</b>	<b>15,459</b>	<b>12,155</b>	<b>12,117</b>	<b>87,865</b>

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<b>Well Maintained Communal Facilities</b>										
TBC	EIP Signage	Approved	0	35	0	0	0	0	0	35
1239	Kingsland	Approved	125	12	0	0	0	0	0	137
1242	DN: Vanguard and Wavell Road Improvements	Approved	471	38	0	0	0	0	0	509
1243	DN: Tankerville Improvements	Approved	273	5	0	0	0	0	0	278
1244	DN: International Way Improvements	Approved	792	1	0	0	0	0	0	793
1256	DN: Millbrook Towers Improvements	Approved	452	69	0	0	0	0	0	521
1271	DN: Holyrood Improvements	Approved	167	459	848	234	0	0	0	1,708
1288	DN: Millbrook - Adizone	Approved	191	22	0	0	0	0	0	213
1298	DN: Millbrook Verge Parking Improvements	Approved	382	310	0	0	0	0	0	692
1494	DN: Northam Improvements	Approved	184	200	68	0	0	0	0	452
1496	DN: Millbrook Block Improvements	Approved	45	132	429	0	0	0	0	606
1497	DN: Thornhill (Sholing) Improvements	Approved	96	4	0	0	0	0	0	100
1503	DN: Harefield/Townhill Park	Approved	34	50	308	308	0	0	0	700
1505	DN: Future Decent Neighbourhood Schemes	Unapproved	0	0	217	791	1,246	0	0	2,254
1707	DN: Shirley	Approved	39	234	1,396	526	60	0	0	2,255
TBC	DN: Shirley Transport	Unapproved	0	0	0	25	75	0	0	100
TBC	DN: Beechfield Court	Unapproved	0	0	50	0	0	0	0	50
TBC	DN: Wyndham Court	Unapproved	0	0	50	0	0	0	0	50
1708	Pathway Improvements	Approved	250	2	0	0	0	0	0	252
1709	DN: Estate Improvement Programme 11/12	Approved	192	1	0	0	0	0	0	193
1710	DN: Estate Improvement Programme 12/13	Approved	0	200	200	0	0	0	0	400
1718	Old Town Humtun Street Mosaic	Approved	19	23	0	0	0	0	0	42
1835	Roads/Paths/Hard Standing	Unapproved	0	0	187	190	197	0	0	574
1893	DN: Leaside Way Improvements	Approved	0	200	275	0	0	0	0	475
1607	Supported Communal Improvements - Milner Court Central Core	Approved	9	229	0	0	0	0	0	238
1463	Communal Areas Works	Approved	0	355	680	692	715	0	0	2,442
TBC	Communal Areas Works	Unapproved	0	0	1,390	1,446	691	9	0	3,536
1552	Lift Refurbishment – Tanking Out	Approved	158	18	0	0	0	0	0	176
1833	Concierge Walkup Block Roll Out	Unapproved	0	0	273	277	286	279	289	1,404
1834	Fire doors (communal)	Unapproved	0	0	231	235	243	237	245	1,191
1215	Electronic Concierge	Approved	4,175	5	0	0	0	0	0	4,180
1233	Supported Communal Improvements - Graylings 11/12	Approved	92	1,398	0	0	0	0	0	1,490
1236	Supported Communal Improvements - Manston Court	Approved	1,181	0	0	0	0	0	0	1,181
1506	Supported Comm Impr. - Bassett Green Walkway	Approved	230	14	0	0	0	0	0	244
1509	Supported Communal Improvements - Neptune Court.	Approved	288	12	0	0	0	0	0	300
1602	Supported Communal Improvements - Rozel Court	Approved	364	25	0	0	0	0	0	389
1603	Supported Communal Improvements - Sarnia Court	Approved	159	4	0	0	0	0	0	163
1604	Supported Communal Improvements - Neptune Court Central Core	Approved	8	230	0	0	0	0	0	238
1606	Supported Communal Improvements - James Street	Approved	158	18	0	0	0	0	0	176
1860	Communal area works - Ventnor Court	Approved	154	186	0	0	0	0	0	340
1222	Lift Refurbishment - Milner and Neptune Court	Approved	1,668	304	0	0	0	0	0	1,972
1223	Lift Refurbishment - Itchen View Estate	Approved	83	552	1,000	0	0	0	0	1,635
1237	Hard & Soft Supported Landscaping	Approved	285	24	0	0	0	0	0	309
1473	Lift Refurbishment - Ventnor Ct & James Street	Approved	0	221	400	0	0	0	0	621
TBC	Lift Refurbishment - Future Years	Approved	0	0	554	564	0	0	0	1,117
TBC	Lift Refurbishment - Future Years	Unapproved	0	0	279	302	1,214	1,257	1,301	4,353
1508	Supported Communal Improvements - Minor Works	Approved	53	4	0	0	0	0	0	57
TBC	Future Decent Neighbourhoods Schemes	Approved	0	0	0	0	0	1,341	1,388	2,728
<b>Total Well Maintained Communal Facilities</b>			<b>12,777</b>	<b>5,596</b>	<b>8,835</b>	<b>5,590</b>	<b>4,727</b>	<b>3,123</b>	<b>3,223</b>	<b>43,871</b>

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<b>Warm and Energy Efficient</b>										
1826	Loft Insulation + Pipe Lagging	Approved	0	61	61	64	66	0	0	252
TBC	Loft Insulation + Pipe Lagging	Unapproved	0	0	0	0	0	72	75	146
1827	Landlord Meter Conversion (1,000 properties per annum)	Approved	0	175	182	189	195	0	0	741
TBC	Landlord Meter Conversion (1,000 properties per annum)	Unapproved	0	0	0	0	0	214	0	214
1828	Cavity Wall Insulation	Unapproved	0	17	18	18	19	19	19	110
1829	External Wall Insulation - Kingsland Estate	Approved	0	1,022	0	0	0	0	0	1,022
1830	External Cladding (PRC Houses)	Unapproved	0	0	0	2,256	2,312	2,370	2,429	9,368
1831	External Cladding (Tower Blocks)	Unapproved	0	0	1,028	1,065	1,100	1,073	1,110	5,376
TBC	External Cladding (Flats)	Unapproved	0	0	0	0	0	559	2,430	2,988
1832	Electrical System (communal lighting and controls)	Approved	0	713	701	491	259	0	0	2,164
TBC	Electrical System (for communal areas)	Unapproved	0	0	0	0	0	264	0	264
1854	Feed In Tariff (FIT)	Approved	37	0	0	0	0	0	0	37
1932	Installation of Photo Voltaic Systems	Approved	0	1,250	0	0	0	0	0	1,250
1933	External Cladding (PRC Houses) 12/13	Approved	0	612	0	0	0	0	0	612
TBC	Introduce Renewable Energy Sources (INVEST TO SAVE)	Unapproved	0	0	500	520	540	559	578	2,697
<b>Total Warm and Energy Efficient</b>			<b>37</b>	<b>3,850</b>	<b>2,490</b>	<b>4,603</b>	<b>4,491</b>	<b>5,128</b>	<b>6,641</b>	<b>27,242</b>
<b>GRAND TOTAL</b>			<b>39,014</b>	<b>31,196</b>	<b>37,202</b>	<b>35,622</b>	<b>34,609</b>	<b>31,988</b>	<b>36,369</b>	<b>246,000</b>