

DRAFT HOUSING CAPITAL PROGRAMME

APPENDIX 1

Decent Homes Standard in BOLD	2014/15 DHB £,000 (Provisional)	2014/15 No's of Properties receiving works	2015/16 £,000 (Provisional)	2015/16 No's of Properties receiving works	2016/17 £,000 (Provisional)	2016/17 No's of Properties receiving works	OSD Share 2014/15 £,000
EXPENDITURE							
Central Heating Replacement	3,634	1,211	2,634	848	2,060	663	640
CHP Renewal	560	151	560	151	0		560
Kitchens	800	165	800	206	971	200	800
Bathrooms	800	374	530	236	428	200	0
Chimneys Repoint / Rebuild	200	399	136	271	100	200	107
Roof Renewal	3,250	399	1,897	271	2,401	343	1500
Rewiring (inc CO Detectors)	1,025	750	463	375	1,180	869	300
CO Detector Retrofit	100		100		100		100
Window Replacement	300		500		800		100
Door Replacement	100	167	100	167	100		100
Disabled Adaptations	750		750		750		750
Pointing	100		100		100		100
Hanging Tiles	100		100		100		100
DPC / Damp Works	200		200		200		200
Soffits and Fascias	559	399	380	271	481	343	300
Gutters and Rainwater Goods	280	399	190	271	241	343	150
Fire Alarm Replacement (Sheltered)	150	0	75	0	75		0
Renew Communal Rising Main	50		50		0		0
Communal Door Replacement	140		140		0		0
Smoke Detector Replacement	130		130		130		130
Sheltered Scheme Demolitions	0		0		0		0
Sheltered Scheme Replacement	1,631		0		0		0
Communal Lighting Replacement	20		20		20		20
Estate Environmentals	600		500		500		0
Footpath Maintenance	250		250		250		0
Stock Condition Survey	0		0		100		0
Structural Works	80		80		80		80
HSE Hot Water Safety Programme	0	0	0	0	0		0
Careline Relocation	0	0	0	0	0		0
Bacons Lane Conversion	0	0	0	0	0		0
Community Room Conversion	0	0	0	0	0		80
External Wall Insulation	2,200		1,300		1,000		0
Fire Risk Assessments	6		41		14		0
Fire Risk Works	300		100		200		300
Asbestos Surveys	15		110		15		0
Asbestos Works	50		50		50		0
Stairs / Balconies	0		0		0		0
Neighbourhood Action Plan	750		0		0		0
Mobile Office	0		0		0		0
Render	0		0		0		0
New Build	480		2,905		2,570		0
New Build Fees	148		300		290		0
Sheltered Design Investigation	0		0		0		0
Stairlift Replacement	20		20		20		0
PRC Survey	0		0		0		0
PRC Programme	1,000		1,250		1,500		0
Internal Soil Stacks	50		50		0		50
Housing Office Accommodation	0		0		0		0
Solar PV	0		0		0		0
Relocation Bin Stores	100		0		0		100
Roof Compartmentation	0		0		0		0
Sprinkler Systems	50		50		50		0
Loft Insulation Top Ups	95		0		0		0
Sky +	12		0		0		0
Careline Call Equipment	0		0		0		0
False Pitched Roofs	1,000		1,000		1,000		0
Lead Water Pipe / Stop Tap Replacement	300		0		0		250
Unallocated	542		15		0		0
TOTAL	22,927		17,876		17,876		6,817
FINANCED BY							
	2014/15 £,000's		2015/16 £,000's		2016/17 £,000's		
Revenue Financing	16,052		16,971				
Supported Borrowing	0		0				
Unsupported Borrowing	0		0				
Useable Capital Receipts	940		905				
Grants and Contributions	5,935		0				
Total Resources Available	22,927		17,876		17,876		