HOUSING (HRA) PORTFOLIO
CAPITAL PROGRAMME
2010/11 to 2014/15 5-YEAR FORECAST EXCLUDING CARRY FORWARDS

	2010/11 Forecast £000	2011/12 Forecast £000	2012/13 Forecast £000	2013/14 Forecast £000	2014/15 Forecast £000	5 Year Total £000
Housing Revenue Account						
Springfields, Sub Total (Works & Fees)	**58**	**0**	**0**	**0**	**0**	**58**
Boiler Replacements	250	300	300	300	300	1,450
New Heating Upgrades	719	726	722	617	617	3,401
MVHR / Ventilation Installations	9	40	40	40	40	169
Rewiring - (Kitchens & Bathrooms)	400	325	332	364	364	1,786
Rewiring - (Heating)	233	317	332	364	364	1,611
Central Heating/Rewiring Sub Total	**1,611**	**1,708**	**1,727**	**1,686**	**1,686**	**8,417**
PVCu Double Glazing / Door replacement	200	203	206	229	229	1,067
Roofing	470	528	605	409	409	2,420
Balcony Resurfacing	5	25	25	25	25	105
Asbestos Removal	36	115	115	115	115	496
Communal water tank renewals	50	80	83	81	81	375
Windows/Roof/Rewiring Sub Total	**761**	**951**	**1,034**	**858**	**858**	**4,463**
Norway House Improvements	50	50	50	50	50	250
Communal TV Upgrade/Other	84	0	0	0	0	84
Door Entry	10	18	35	104	104	270
Drainage Works	26	100	100	100	100	426
Energy Efficiency Works	149	200	200	200	200	949
Total Other Planned Maintenance	**319**	**368**	**385**	**454**	**454**	**1,979**
Total Planned Maintenance	**2,749**	**3,027**	**3,145**	**2,998**	**2,998**	**14,917**
Jubilee Court - Conversion of Warden Accom.	1	0	0	0	0	1
Parsonage Court - Conversion of Warden Accom.	181	0	0	0	0	181
Frank Bretton House, Grove Ct, Faversham Hall,	0	100	150	100	0	350
Miscellaneous Structural Works	225	400	400	400	400	1,825
Total Structural Schemes	**407**	**500**	**550**	**500**	**400**	**2,357**
Small Capital Repairs	**900**	**632**	**464**	**493**	**493**	**2,980**
Kitchen & Bathroom Replacements	1,699	1,672	1,520	1,204	1,204	7,299
Total Cost Reflective Repairs	**1,699**	**1,672**	**1,520**	**1,204**	**1,204**	**7,299**
Fencing	20	5	15	15	15	70
Environmental Improvements - Shops	0	120	50	50	50	270
Off Street Parking	13	421	599	41	41	1,115
Estate Environment	113	79	102	100	100	494
Structural Watercourse Improvements	0	10	10	10	10	40
CCTV	53	25	50	1	1	130
Total Non-Cost Reflective Repairs	**199**	**660**	**826**	**217**	**217**	**2,119**
Welfare Heating	53	50	50	50	50	253
Other Disabled	374	400	400	400	400	1,974
Disabled Adaptations	**427**	**450**	**450**	**450**	**450**	**2,227**
External Lighting Schemes	0	5	5	5	5	20
Feasibilities	30	15	15	15	15	90
Other (New Roof Covering Loughton Way)	1	0	0	0	0	1
Careline Equipment Upgrade	1	58	0	0	0	59
Other Repairs & Maintenance	**32**	**78**	**20**	**20**	**20**	**170**
Contingency	**223**					**223**
TOTAL HRA	**6,636**	**7,019**	**6,975**	**5,881**	**5,781**	**32,293**
Housing DLO vehicles	50	50	50	50	50	250
TOTAL DLO	**50**	**50**	**50**	**50**	**50**	**250**