

**CAPITAL PROGRAMME
2011/12 to 2015/16 FORECAST**

	2011/12 Revised £000	2012/13 Forecast £000	2013/14 Forecast £000	2014/15 Forecast £000	2015/16 Forecast £000	5 Year Total £000
Housing General Fund						
Affordable Housing Contrib to Hsg Assoc	0	372	0	0	0	372
Open Market Shared Ownership Scheme	235	550	0	0	0	785
Housing Ass Growth Area Funding	70	0	0	0	0	70
Home Ownership Grants Scheme	84	0	0	0	0	84
Disabled Facilities Grants	330	450	400	400	400	1,980
Other Private Sector Grants	290	409	350	350	350	1,749
Housing Estate Car Parking	166	980	40	0	0	1,186
TOTAL HOUSING GENERAL FUND	1,175	2,761	790	750	750	6,226
Housing Revenue Account						
House Building	0	128	2,764	2,829	2,897	8,618
Springfields, Waltham Abbey	28	0	0	0	0	28
Purchase of House in Pyrles Lane	239	0	0	0	0	239
Heating/Rewiring	1,557	2,564	2,327	2,339	2,204	10,991
Windows/Roofing/Asbestos/Water Tanks	746	3,002	2,812	2,839	2,472	11,871
Other Planned Maintenance	392	512	505	532	496	2,437
Total Planned Maintenance	2,962	6,206	8,408	8,539	8,069	34,184
Structural Schemes	471	600	600	600	300	2,571
Small Capital Repairs	896	438	438	438	438	2,648
Kitchen & Bathroom Replacements	1,837	3,750	4,543	4,177	4,188	18,495
Environmental Improvements	402	1,250	266	266	266	2,450
Garages	0	42	242	269	193	746
DCLG Grant for DFGs	423	450	450	450	450	2,223
Other Repairs and Maintenance	35	70	70	70	620	865
TOTAL HRA	7,026	12,806	15,017	14,809	14,524	64,182
Housing DLO Vehicles	0	57	50	50	50	207
TOTAL DLO	0	57	50	50	50	207
TOTAL HOUSING PROGRAMME	8,201	15,624	15,857	15,609	15,324	70,615