

CAPITAL PROGRAMME 2015/16 -2017-18

Scheme No	Sub Scheme No	Capital Scheme	15/16 Programme	2016/17 Programme	2017/18 Programme
RESPONSIVE					
32032	DE6	Capitalised Repairs	2,400.0	2,000.0	2,000.0
32030	DE4	Adaptations	4,900.0	3,465.0	3,465.0
32031	DE5	Capitalised Voids	6,650.0	6,500.0	6,000.0
TOTAL RESPONSIVE			13,950.0	11,965.0	11,465.0
PLANNED					
Windows & Doors					
32021	000	Windows & Doors	110.0	2,700.0	2,700.0
32021	CH2	14/15 W&D Upgrades	20.0	0.0	0.0
32021	DA3	Windows & Doors - CS	425.7	0.0	0.0
32021	DA4	Windows & Doors -Mears	1,329.9	0.0	0.0
Heating & Energy Efficiency					
32022	000	Boiler Replacements & New Installations -South & West	0.0	4,200.0	4,200.0
32022	000	Boiler Replacements & New Installations -East	0.0	2,835.0	2,835.0
32022	DA6	Boiler Replacements & New Installations -Aqua	1,900.0	0.0	0.0
32022	DA7	Boiler Replacements & New Installations -Mears	4,000.0	0.0	0.0
32022	DA8	Boiler Replacements - Liberty Gas	1,600.4	0.0	0.0
32022	DB1	Electrical Heating Replacements	237.5	250.0	250.0
32022	DF1	Electrical Heating - The Crimbles	250.0	0.0	0.0
32022	000	Future Years - Sheltered Heating Replacements	0.0	525.0	525.0
32022	DB3	Sheltered Heating - Haliday Court	500.0	0.0	0.0
32022	DF3	Sheltered Heating - Phase 2	200.0	0.0	0.0
32022	DA9	Commercial heating plant replacments/legionella prevention	180.0	193.5	193.5
32022	DA5	Asbestos -Heating & Energy Efficiency	383.6	0.0	0.0
32022	CM7	Solar PV	3,800.0	0.0	0.0
16376	BD8	Clydes Biomass District Heating	1,655.4	0.0	0.0
32022	CK2	Ebor Gardens Prepay Meters	272.0	0.0	0.0
32022	CM6	Ebor Gardens Prepay Meters M & E	150.0	0.0	0.0
32022	DB2	Heat Meters	50.0	0.0	0.0
32022	000	Heat from Waste Project	0.0	5,000.0	5,000.0
32022	CH5	West Park Drive District Heating	0.0	250.0	0.0
Community Safety					
32023	DB4	Alarms & Lighting	175.0	160.0	160.0
32023	DB5	Community Fencing	451.0	0.0	0.0
32023	DB7	Middleton Park Porches	100.0	0.0	0.0
Electrical					
32024	CI5	CCTV	2,021.7	0.0	0.0
32024	CI1	Controlled Access	534.2	0.0	0.0
32024	000	Future Years Rewires	100.0	1,320.0	1,350.0
32024	DB8	Rewires - Mears	423.0	0.0	0.0
32024	DB9	Rewires - CS	412.0	0.0	0.0
32024	DC1	Asbestos - Rewires	81.0	0.0	0.0
32024	000	MSF Mains Upgrades	0.0	300.0	300.0
Re-Roofing					
32025	000	Roofs	100.0	7,494.5	9,542.9
32025	DC3	Roofs - East,	1,450.0	0.0	0.0
32025	DC4	Roofs -South & West	2,698.2	0.0	0.0
32025	DC2	Asbestos - Re-Roofing	311.1	0.0	0.0
Kitchen & Bathrooms					
32026	000	Kitchen & Bathroom	1,034.9	14,962.4	19,462.5
32026	DC6	Kitchen & Bathroom - Mears Scheme 1	2,618.9	0.0	0.0
32026	DC7	Kitchen & Bathroom - Mears Scheme 2	2,618.9	0.0	0.0
32026	DC8	Kitchen & Bathroom - Mears Scheme 3	2,619.0	0.0	0.0
32026	DC9	Kitchen & Bathroom - Mears Scheme 4	2,619.1	0.0	0.0
32026	DD1	Kitchen & Bathroom - CS	1,260.0	0.0	0.0
32026	DC5	Asbestos Kitchen & Bathrooms	588.8	0.0	0.0
Environmentals					
32027	CB9	Nevilles Environmental Improvements	675.0	0.0	0.0
14219	AM5	ENE Environmentals	20.0	0.0	0.0
32027	DD2	Demolition of Garages Highfield Road, Aberford	16.5	0.0	0.0
Miscellaneous Work					
32028	CK7	Satellite TV Upgrades	0.0	448.0	0.0
32028	DE3	Sanctuary scheme (for victims of domestic violence)	50.0	50.0	50.0
Modifications & Adaptations					
32030	CC5	DDA Works	175.0	0.0	0.0

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Capital Repairs & Maintenance					
32032	DD3	Prior to Painting Repairs	150.0	150.0	150.0
32032	DE7	Capital Referrals -Mears	758.0	1,700.0	1,700.0
32032	DE8	Capital Referrals - CS	464.0	800.0	800.0
Service Delivery Associated Costs					
32033	000	Service Delivery Pot (For Allocation to Schemes)	530.6	0.0	0.0
32033	CG7	Asbestos Future Years Programme	120.0	100.0	100.0
32033	CK8	Asbestos Outhouses	800.0	0.0	0.0
32033	CL2	Kirkstall Office Refurbishment	80.0	0.0	0.0
32122	000	Construction Service - Vehicles	1,147.0	0.0	0.0
32033	CJ7	Capitalisation of salaries	3,345.0	3,378.5	3,412.2
32033	CJ9	Mears Overheads	6,255.0	4,711.9	4,711.9
32033	DD5	Heatlease Termination Fees	1,124.8	869.8	238.0
32033	DD6	IT Projects (inc Orchard)	750.0	300.0	300.0
Structural Remedials & Insulation					
32034	CH7	MSF Structural & Concrete Repairs Phase 3	1,954.0	2,000.0	2,000.0
32034	DG8	MSF Panel Repairs Phase 1	0.0	0.0	0.0
32034	DG9	MSF Parapet & Wall Repairs Phase 2	0.0	0.0	0.0
32034	CH3	MSF Highways Blocks 1 & 2	3,467.0	452.9	0.0
16087	AI2	Manor Farm	50.0	0.0	0.0
32034	CH4	Green Deal (LCR) Reference Scheme	2,196.8	0.0	0.0
32034	DD9	Cavity & Loft Insulation	200.0	150.0	150.0
32034	DD8	Airey A1F Properties	250.0	250.0	0.0
32034	CK9	Airborough Concrete	85.0	0.0	0.0
32034	CL1	Tingley Bungalow	99.1	0.0	0.0
16205	AN6	Wimpey H Block redials	139.6	0.0	0.0
Communal Replacements					
32035	CH8	MSF Lift Replacements	2,000.0	2,000.0	2,000.0
32035	CH9	Low Rise Lift Replacements	250.0	250.0	250.0
32035	CL3	Drying Room Louvre Screens	845.8	0.0	0.0
32035	CI2	Entry Refurbs	200.0	0.0	0.0
32035	DB6	Improvements to Multi Storey Flats	700.0	0.0	0.0
Conversion & Regeneration Work					
32036	CE6	Beckhills Maisonettes Demolition	550.6	0.0	0.0
32036	CL5	Cross Green Group Repairs	1,080.0	0.0	0.0
32036	DE1	Shepherds Lane Conversion	77.0	0.0	0.0
32036	CJ3	14/15 Housing Office Little London Hub	14.7	0.0	0.0
32036	New	Whatling Properties - Throstle Lane	0.0	657.0	0.0
16095	AH4	Malverns & Waverleys	555.8	0.0	0.0
32036	000	Sheltered Housing Remodelling	1,133.8	2,000.0	2,000.0
1994	AZ7	Farrar Lane	200.0	0.0	0.0
32036	DE2	Wharfedale Court	300.0	0.0	0.0
32036	DG7	Union Court	0.0	0.0	0.0
32036	CN1	Bennett Court	0.0	0.0	0.0
1994	AZ7	Farrar Lane	540.2	0.0	0.0
Fire Safety Works					
16205	AL9	Queensview Fire Doors	9.2	0.0	0.0
32037	CC6	Fire Safety - Emergency LED Lighting High Rise Blocks	285.2	140.0	140.0
32037	CC7	Fire Safety -Sprinklers for High Rise Sheltered Phase 1	603.7	0.0	0.0
32037	DF4	Fire Safety -Sprinklers for High Rise Sheltered Phase 2	250.0	600.0	600.0
32037	CD9	Fire Safety - MSF Fire Stopping	1,010.0	800.0	0.0
32037	CD1	Fire Safety - MSF Signage	180.0	135.0	0.0
32037	CD3	Fire Safety - Scooter Stores	140.0	110.0	0.0
32037	CD5	Fire Safety - Meter & Service Covers	149.7	80.0	0.0
32037	CE2	Fire Safety - Ventilation & Glazing	60.0	60.0	60.0
32037	CE3	Fire Safety - Entanglement	27.5	27.5	0.0
32037	DF2	Fire Safety -Wetherby Road Fire Safety Work	50.0	0.0	0.0
32037	DF5	Fire Safety - Compartmentation	50.0	550.0	550.0
32037	DF6	Fire Safety - Sheltered Flat & Communal Fire Doors	750.0	750.0	500.0
32037	CB3	Fire Safety 14/15 Fire Doors Scheme Leaseholders	149.9	0.0	0.0
32037	CB4	Fire Safety 14/15 Fire Doors Scheme Tenants	24.9	0.0	0.0
32037	CA9	Cottingley Fire Doors	20.0	0.0	0.0
32037	CC8	Fire Safety - Fire Detection Care Ring -Sheltered	150.0	165.0	0.0
Estate Shops & Leased Residential					
32038	DG6	Maintenance of Commercial & Leased HRA Assets	230.0	230.0	230.0
TOTAL PLANNED			76,771.7	64,106.0	66,461.0
TOTAL BUDGET			90,721.7	76,071.0	77,926.0