

## APPENDIX 1

| HRA - Capital Spend Proposed Budget 2005/06 |                   |                  |                   |   |      |   |
|---|-------------------|------------------|-------------------|---|------|---|
| ELEMENT                                     | BUDGET            | Advance          | TOTAL             | WARD/S  | No's | COMMENTS / TIMESCALE  |
| <b>GENERAL</b>                              |                   |                  |                   |   |      |   |
| Homeless Hostels                            | 330,000           |                  | 330,000           | Lye Valley, Iffley Fields, Hinksey Park.  |      | Committed from 2004/05 - currently in progress on site, completion October 2005   |
| CSDPA                                       | 500,000           |                  | 500,000           | ALL   |      | Ongoing   |
| <b>DECENT HOMES WORKS</b>                   |                   |                  |                   |   |      |   |
| Structure                                   | 200,000           |                  | 200,000           | ALL   |      | Responsive - ongoing  |
| Controlled Entry                            | 100,000           |                  | 100,000           | Abingdon  |      | Previous commitment to tenants - improve security, Start Jul 05, Comp. Oct 05.  |
| Major Voids - General                       | 2,100,000         |                  | 2,100,000         | ALL   |      | Includes decent homes criteria works - ongoing  |
| Bathrooms                                   | 1,100,000         | 810,000          | 1,910,000         | Wolvercote, Cutteslowe, Rose Hill, Barton, BBL, Hinksey Park, Iffley Fields, Churchill, Jericho & Osney | 500  | Min. necessary to meet decent homes criteria - start April 05, comp. March 06.  |
| Kitchens                                    | 2,310,000         | 1,296,000        | 3,606,000         | Wolvercote, Cutteslowe, Rose Hill, Barton, BBL, Hinksey Park, Iffley Fields, Churchill, Jericho & Osney | 750  | Type H.8/variants, plus urgent one-offs - start April 05, completion. March 06.   |
| Heating                                     | 1,540,000         |                  | 1,540,000         | ALL   | 513  | Worst first, based upon Gas team info. - ongoing all year   |
| Roofing                                     | 75,000            | 300,000          | 375,000           | Churchill, Iffley Fields  | 66   | Blocks of flats (6 units per block) - start July 05, completion December 05   |
| External Doors                              | 105,000           |                  | 105,000           | Summertown  | 128  | Fire Resistant entrance doors to flats - start October 05, completion Dec. 05   |
| Windows                                     | 575,000           | 300,000          | 875,000           | Kidlington, Littlemore, Rose Hill   | 360  | Based upon painting/repair cycle not Savills prog. Start July 05, completion Dec 05   |
| Electrics                                   | 1,100,000         | 915,000          | 2,015,000         | ALL   | 750  | Worst first, based on electricians inspection reports - start April 05, comp. Mar 06.   |
| Square Blocks                               | 600,000           | 500,000          | 1,100,000         | Blackbird Leys, Rose Hill, Churchill  | 133  | Committed from 2004/05 - currently in progress on site, project comp. March 2006. To include kitchens and bathrooms if required |
| Walls - Insulation                          | 74,000            |                  | 74,000            | Wolvercote  | 7    | Solid walled properties with render repair issues, start Sept 05, completion Nov 05   |
| <b>TOTAL</b>                                | <b>9,879,000</b>  | <b>4,121,000</b> | <b>14,000,000</b> |   |      |   |
| <b>CAPITAL TOTAL</b>                        | <b>10,709,000</b> | <b>4,121,000</b> | <b>14,830,000</b> |   |      |   |