

CAPITAL PROGRAMME

HOUSING INVESTMENT PROGRAMME

	Description	Corporate Responsibility	2006/2007 Estimate Base £'000	2006/2007 Projected Outturn £'000	2007/2008 Estimate Base £'000	2008/2009 Estimate Base £'000
	<u>HOUSING REVENUE ACCOUNT</u>	Tenancy Services				
	<u>Stock Improvements</u>					
	Non Traditional Construction Dwellings:					
1	Cornish/Easiforms		870	1,300	-	-
2	Upgrading Sheltered Housing Scheme		310	10	355	100
3	Structural Repairs		230	230	150	160
	Energy Efficiency Initiatives:					
4	PVC-u Doors		250	310	-	-
5	Windows		226	178	237	245
6	Central Heating		290	284	297	306
7	Heating and Ventilation		230	230	238	245
	Refurbishment and Improvement:					
8	Miscellaneous Residual Properties		133	100	136	140
9	Re-roofing		520	1,520	534	550
10	Re-wiring		197	1,200	202	208
11	Kitchen and Bathroom Refurbishments		1,346	1,346	3,451	3,549
12	Communal Doors		185	185	190	150
13	Disabled Adaptations		200	200	200	200
			4,987	7,093	5,990	5,853
	<u>Demolition Works</u>					
14	Garages		30	15	30	-
	<u>HOUSING - GENERAL FUND</u>					
15	Disabled Facilities Grant		350	430	350	350
16	TOTAL - HOUSING INVESTMENT PROGRAMME		5,367	7,538	6,370	6,203