

CAPITAL PROGRAMMES

Appendix A

HOUSING INVESTMENT PROGRAMME

	Description	2008/2009 Estimate Base £'000	2008/2009 07/08 Outturn Slippage £'000	2008/2009 Revised Base £'000	2009/2010 Estimate Base £'000	2010/2011 Estimate Base £'000
	<u>HOUSING REVENUE ACCOUNT</u>					
	Tenancy Services					
	Repairs and Improvements					
1	Upgrading Sheltered Housing Scheme	250	50	300	-	-
2	Structural Repairs	220	20	240	200	200
3	Passenger Lifts, Supported Housing Schemes	120	-	120	180	-
	Energy Efficiency Initiatives:					
4	Windows	260	-	260	252	229
5	Central Heating	620	-	620	567	350
6	Heating and Ventilation			-		
7	Insulation		-	-	-	1,097
	Refurbishment and Improvement:					
8	Miscellaneous Residual Properties	141	-	141	145	160
9	Re-roofing	574	14	588	566	458
10	Re-wiring	208	118	326	214	458
11	Kitchen & Bathroom Refurbishments	4,269	-	3,987	3,655	1,644
12	Communal Doors	160	-	160	92	91
13	DDA compliance and fire risk assessment work	-	-	300	-	-
14	Disabled Adaptations	232	-	232	200	200
		7,054	202	7,274	6,071	4,887
	Demolition Works					
15	Garages	25	-	25	25	25
		25	-	25	25	25
	IT Software					
16	Total Repairs Module	-	42	42	-	-
17	Mobilisation of Craft Working	160	11	171	-	-
		160	53	213	-	-
18	TOTAL - HOUSING INVESTMENT PROGRAMME	7,239	255	7,512	6,096	4,912