

HOUSING INVESTMENT PROGRAMME

	Description	2008/2009 Estimate Base £'000	2008/2009 Revised Base Sept £'000	2008/2009 Revised Base Jan £'000	2009/2010 Estimate Base £'000	2010/2011 Estimate Base £'000	2011/2012 Estimate Base £'000
	<u>HOUSING REVENUE ACCOUNT</u>						
	Tenancy Services						
	Repairs and Improvements						
1	Upgrading Sheltered Housing Scheme	250	300	210	-	-	-
2	Structural Repairs	220	240	150	-	-	-
3	Passenger Lifts, Supported Housing Schemes	120	120	26	94	-	-
	Energy Efficiency Initiatives:						
4	Windows	260	260	40	220	-	-
5	Central Heating and Ventilation	620	620	620	500	-	-
6	Insulation		-	-	-	-	-
	Refurbishment and Improvement:						
7	Miscellaneous Residual Properties	141	141	171	-	-	-
8	Re-roofing	574	588	588	-	-	-
9	Re-wiring	208	326	166	160	-	-
10	Kitchen & Bathroom Refurbishments	4,269	3,987	2,087	1,900	-	-
11	Communal Doors	160	160	11	149	-	-
12	DDA compliance and fire risk assessment work	-	300	18	282	-	-
13	Disabled Adaptations	232	232	70	100	100	100
14	Housing Stock Improvement Works *	-	-	-	-	5,000	5,000
		7,054	7,274	4,157	3,405	5,100	5,100
	Demolition Works						
15	Garages	25	25	-	-	-	-
		25	25	-	-	-	-
	IT Software						
16	Housing System Enhancements	-	-		50	-	-
17	Total Repairs Module	-	42	-	42	-	-
18	Mobilisation of Craft Working	160	171	-	171	-	-
		160	213	-	263	-	-
	Purchase of Vehicles						
19	Tenancy and Care Services	-	-	-	362	26	166
		-	-	-	362	26	166
20	TOTAL - HOUSING INVESTMENT PROGRAMME	7,239	7,512	4,157	4,030	5,126	5,266

* Capital Works for Housing Stock improvements identified from stock condition survey which has yet to be agreed and plans developed