

CAPITAL PROGRAMME

Appendix B

HOUSING INVESTMENT PROGRAMME

	Description	2009/2010 Estimate Base £'000	2008/2009 Slippage £'000	2008/2009 Reduction £'000	2009/2010 New Bids £'000	2009/2010 Revised Base June £'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	-	-		210	210	-	-
2	Structural Repairs	-	62		-	62	-	-
3	Passenger Lifts, Supported Housing Schemes	94	-		146	240	-	-
	Energy Efficiency Initiatives:							
4	Windows	220	-	(108)	-	112	-	-
5	Central Heating and Ventilation	500	-		-	500	-	-
6	Ground Source Heating Pumps	-	-		299	299	299	-
	Refurbishment and Improvement:							
7	Property Refurbishments	-	21		94	115	-	-
8	Re-roofing	-	-		55	55	-	-
9	Re-wiring	160	-		41	201	-	-
10	Kitchen & Bathroom Refurbishments	1,900	-		-	1,900	-	-
11	Communal Doors	149	-	(69)	-	80	-	-
12	DDA compliance and fire risk assessment work	282	-		-	282	-	-
13	Disabled Adaptations	100	-		-	100	100	100
14	Housing Stock Improvement Works *	-	-		-	-	5,000	5,000
		3,405	83	(177)	845	4,156	5,399	5,100
	IT Software							
15	Housing System Enhancements	50	-		-	50	-	-
16	Asset Management System	-	-		63	63	-	-
17	Total Repairs Module	42	-	(42)	-	-	-	-
18	Mobilisation of Craft Working	171	-	(171)	-	-	-	-
		263	-	(213)	63	113	-	-
	Purchase of Vehicles							
19	Tenancy and Care Services	362	-		-	362	26	166
		362	-		-	362	26	166
20	TOTAL - HOUSING INVESTMENT PROGRAMME	4,030	83	(390)	908	4,631	5,425	5,266

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