

CAPITAL PROGRAMME

Appendix B

HOUSING INVESTMENT PROGRAMME

	Description	2009/2010 Revised Base June £'000	2009/2010 Forecast Outturn £'000	2010/2011 Estimate Base £'000	2011/2012 Indicative Base £'000	2012/2013 Indicative Base £'000
	<u>HOUSING REVENUE ACCOUNT</u>					
	Repairs and Improvements					
1	Upgrading Sheltered Housing Scheme	210	116	179	-	-
2	Structural Repairs	62	68	115	100	105
3	Passenger Lifts, Supported Housing Schemes	240	283	60	-	-
	Energy Efficiency Initiatives:					
4	Windows	112	112	-	100	100
5	Central Heating and Ventilation	500	526	1,190	1,035	1,065
6	Boiler Replacements	-	-	340	295	305
7	Ground Source Heating Pumps	299	294	299	-	-
	Refurbishment and Improvement:					
8	Property Refurbishments	115	101	115	100	100
9	Re-roofing	55	61	165	145	145
10	Re-wiring	201	202	820	715	735
11	Kitchen & Bathroom Refurbishments	1,900	1,669	2,230	1,940	1,990
12	Communal Doors	80	66	30	25	25
13	Chimney works	-	-	25	20	20
14	Wall Finishes	-	-	25	20	20
15	DDA compliance and fire risk assessment work	282	258	670	-	-
16	Essential Works	-	-	280	245	250
17	Disabled Adaptations	100	100	100	100	100
18	Contingency	-	-	199	155	160
		4,156	3,856	6,842	4,995	5,120
	IT Software					
19	Housing System Enhancements	50	-	20	-	-
20	Asset Management System	63	63	-	-	-
21	Housing Repairs Project Planner Module	-	-	18	-	-
22	Mobilisation of Craft Working	-	-	47	-	-
		113	63	85	-	-
	Purchase of Vehicles					
23	Tenancy and Care Services	362	362	56	166	75
		362	362	56	166	75
24	TOTAL - HOUSING INVESTMENT PROGRAMME	4,631	4,281	6,983	5,161	5,195