

Housing Investment Programme 2012/13 to 2016/17**Appendix 8 Part 2**

	Revised Budget 2012/13	Proposed Expend. 2013/2014	Proposed Expend. 2014/15	Proposed Expend. 2015/16	Proposed Expend. 2016/17	TOTAL 2012/13 to 2016/17
	£	£	£	£	£	£
<u>HOUSING REVENUE ACCOUNT EXPENDITURE:</u>						
New Build	0	6,900,000	5,400,000	0	0	12,300,000
Improvement / Renewal Works	5,739,900	4,826,000	4,331,600	4,660,300	4,781,400	24,339,200
Environmental Improvements	278,800	244,600	250,700	257,000	263,400	1,294,500
Energy Conservation Works	150,000	150,000	153,800	157,600	161,500	772,900
Cash Incentive Scheme	145,000	95,000	100,000	100,000	100,000	540,000
Equipment / Software	53,200	0	0	0	0	53,200
Asbestos Works	1,077,200	689,600	706,800	724,500	742,600	3,940,700
TOTAL HOUSING REVENUE ACCOUNT	7,444,100	12,905,200	10,942,900	5,899,400	6,048,900	43,240,500
<u>HOUSING GENERAL FUND EXPENDITURE:</u>						
Housing Associations	811,700	1,105,100	11,700	11,700	11,700	1,951,900
Improvement Schemes (Private Sector Housing)	648,000	682,000	682,000	682,000	682,000	3,376,000
TOTAL HOUSING GENERAL FUND SERVICES	1,459,700	1,787,100	693,700	693,700	693,700	5,327,900
<u>TOTAL HOUSING INVESTMENT PROGRAMME:</u>	8,903,800	14,692,300	11,636,600	6,593,100	6,742,600	48,568,400

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<u>HOUSING REVENUE ACCOUNT EXPENDITURE:</u>						
New Build:						
Redevelopment of Fetherston Court:						
- HRA Capital Investment Reserve funded	0	6,187,200	5,400,000	0	0	11,587,200
- Old Town - Other Projects funded	0	249,000	0	0	0	249,000
- LPSA2 grant funded	0	463,800	0	0	0	463,800
						0
TOTAL NEW BUILD	0	6,900,000	5,400,000	0	0	12,300,000
Improvement / Renewal Works:						
Aids & Adaptations	699,400	843,500	456,900	468,400	480,100	2,948,300
Planned Sheltered Disability Adapted Kitchens & Bathrooms	463,700	100,000	0	0	0	563,700
Roof Coverings	239,800	156,800	160,700	164,700	168,900	890,900
Defective Flooring	60,100	60,100	61,600	63,100	64,700	309,600
Door Entry Systems	195,300	150,100	153,900	157,700	161,600	818,600
Window/Door Replacement	436,200	396,300	406,200	416,400	426,800	2,081,900
Kitchen Fittings / Sanitaryware Replacement	1,227,200	1,199,500	1,229,500	1,260,200	1,291,700	6,208,100
Acorn Court Refurbishment - Other Works	22,000	0	0	0	0	22,000
Electrical Fitments / Rewiring	503,900	714,200	666,300	682,900	700,000	3,267,300
Central Heating Replacement	1,412,800	923,500	946,600	1,190,700	1,220,400	5,694,000
Water Services	25,000	5,000	5,100	5,300	10,100	50,500
Structural Improvements	20,000	20,900	21,400	22,000	22,500	106,800
Lift Replacement	40,000	41,800	42,800	43,900	45,000	213,500
Fire Prevention Works	160,000	188,200	153,800	157,600	161,500	821,100
Garage Refurbishment	0	26,100	26,800	27,400	28,100	108,400
Solar Panel Installation	234,500	0	0	0	0	234,500
TOTAL IMPROVEMENT / RENEWAL WORKS	5,739,900	4,826,000	4,331,600	4,660,300	4,781,400	24,339,200

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Environmental Improvements:						
Environmental Works	150,900	100,000	102,500	105,100	107,700	566,200
Paths and Surfacing	0	104,600	107,200	109,900	112,600	434,300
Environmental Works: Tenant Participation Projects	127,900	40,000	41,000	42,000	43,100	294,000
TOTAL ENVIRONMENTAL IMPROVEMENTS	278,800	244,600	250,700	257,000	263,400	1,294,500
Energy Conservation Works:						
Thermal Improvement Works	150,000	150,000	153,800	157,600	161,500	772,900
TOTAL ENERGY CONSERVATION WORKS	150,000	150,000	153,800	157,600	161,500	772,900
Cash Incentive Scheme:						
Lettings Incentive Scheme	145,000	95,000	100,000	100,000	100,000	540,000
TOTAL CASH INCENTIVE SCHEME	145,000	95,000	100,000	100,000	100,000	540,000

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Equipment:						
C.C.M.S. Replacement Equipment	53,200	0	0	0	0	53,200
TOTAL EQUIPMENT	53,200	0	0	0	0	53,200
Asbestos Works:						
Asbestos Survey/Works	1,077,200	689,600	706,800	724,500	742,600	3,940,700
TOTAL ASBESTOS WORKS	1,077,200	689,600	706,800	724,500	742,600	3,940,700
TOTAL HOUSING REVENUE ACCOUNT	7,444,100	12,905,200	10,942,900	5,899,400	6,048,900	43,240,500
<u>HOUSING GENERAL FUND EXPENDITURE:</u>						
Registered Providers:						
Contributions to Registered Providers	800,000	1,093,400	0	0	0	1,893,400
WRCC Rural Enabling Service	11,700	11,700	11,700	11,700	11,700	58,500
TOTAL REGISTERED PROVIDERS	811,700	1,105,100	11,700	11,700	11,700	1,951,900

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PRIVATE SECTOR HOUSING:						
<u>Renovation Grants:</u>						
Discretionary Grants	20,000	20,000	20,000	20,000	20,000	100,000
Energy Efficiency Grants	0	5,000	5,000	5,000	5,000	20,000
Discretionary Loans	0	5,000	5,000	5,000	5,000	20,000
<u>Minor Works:</u>						
Home Repairs Assistance	30,000	30,000	30,000	30,000	30,000	150,000
Care & Repair	42,000	42,000	42,000	42,000	42,000	210,000
Decent Homes Grant (Private Sector Stock)	80,000	100,000	100,000	100,000	100,000	480,000
<u>Disabled Facilities Grants:</u>						
Mandatory Grants	460,000	460,000	460,000	460,000	460,000	2,300,000
Discretionary Loans	0	10,000	10,000	10,000	10,000	40,000
Discretionary Grants	16,000	10,000	10,000	10,000	10,000	56,000
TOTAL PRIVATE SECTOR HOUSING	648,000	682,000	682,000	682,000	682,000	3,376,000
TOTAL HOUSING GENERAL FUND	1,459,700	1,787,100	693,700	693,700	693,700	5,327,900