

HOUSING CAPITAL PROGRAMME 2007/08 TO 2010/2011

CAPITAL SCHEME DETAILS													
	COST CENTRE	START YEAR	RO	TOTAL UNITS	IN YEAR UNITS	REVISED IN YEAR UNITS	TOTAL SCHEME COST £'000	TOTAL SPEND 2007/08 £'000	BAL OF ESTIMATE £'000	LATEST ESTIMATE 2007/2008 £'000	LATEST ESTIMATE 2008/2009 £'000	LATEST ESTIMATE 2009/2010 £'000	LATEST ESTIMATE 2010/2011 £'000
A MODERNISATION OF LOCAL AUTHORITY HOMES													
1 Safety and Security													
a)	F777	04/05	MH	154	37		184	61	-1	60	25	33	29
b)	F702	05/06	MH	3	3		123	40	48	88	20	0	0
c)	F704	05/06	MH	189	43		90	9	7	16	18	19	21
d)	F705	05/06	MH				94	6	16	22	0	0	0
e)	F786	04/05	MH	183	42		125	26	-1	25	23	27	33
f)	F735	06/07	MH				22	16	6	22	0	0	0
g)	F790	06/07	MH				19	5	0	5	0	0	0
h)	F706	08/09	MH				386	0	0	0	190	196	0
							1,043	163	75	238	276	275	83
B REPAIRS TO LOCAL AUTHORITY PROPERTIES													
3	F771	RP	MH	596	149		2,252	186	6	192	651	550	404
4	F701	07/08	MH	43	10		260	0	50	50	68	70	72
5	F772	RP	MH	1,947	444		7,164	2,662	-1,091	1,571	1,406	1,344	1,390
6	F734	07/08	MH	248	62		111	26	0	26	28	28	29
7	F782	04/05	MH	825	250		418	72	-10	62	98	80	111
8	F787	04/05	MH	828	250		402	74	-2	72	83	64	78
9	F727	06/07	MH				216	40	0	40	46	38	43
10	F716	07/08	MH	11	5		34	11	3	14	20	0	0
11	F739	07/08	MH	0			15	0	0	0	15	0	0
12	TBA	09/10	MH	110	50		480	0	0	0	0	214	266
							11,352	3,071	-1,044	2,027	2,415	2,388	2,393
C ASSISTANCE TO OLDER & DISABLED PEOPLE													
13 Adaptations for the Disabled													
	F760	RP	RA			550	1,250	267	-7	260	250	250	250
	F761	06/07	RA				47	17	-7	10	27	0	0
14	F736	RP	AT				369	70	1	71	73	75	77
							1,666	354	-13	341	350	325	327
D HOUSING GRANTS & ASSOCIATED INVESTMENT													
15 Grants													
a)	E702	RP	RA			110	3,140	617	-4	613	625	625	625
b)	E720	RP	RA			140	2,558	578	-91	487	474	502	530
c)	E713	RP	RA			4	310	20	60	80	70	70	70
d)	E707	04/05	RA			60	365	68	2	70	80	80	80
e)	E714	RP	RA				437	78	0	78	90	92	94
f)	E701	06/07	RA			150	637	104	6	110	120	140	160
g)	E712		RA			40	160	17	23	40	40	40	40
							7,607	1,482	-4	1,478	1,499	1,549	1,599
E MISCELLANEOUS													
16	E730	04/05	TS				426	147	10	157	130	0	0
17	E703	06/07	BW				402	198	-1	197	0	0	0
18	E733	07/08	DJ				38	38	0	38	0	0	0
19	F710	07/08	MG				38	99	1	100			
							904	482	10	492	130	0	0
HOUSING CAPITAL PROGRAMME							22,572	5,552	-976	4,576	4,670	4,537	4,402

HOUSING CAPITAL PROGRAMME 2007/08 TO 2010/2011

	COST CENTRE	START YEAR	RO	TOTAL UNITS	IN YEAR UNITS	REVISED IN YEAR UNITS	TOTAL SCHEME COST £'000	TOTAL SPEND 2007/08 £'000	BAL OF ESTIMATE £'000	LATEST ESTIMATE 2007/2008 £'000	LATEST ESTIMATE 2008/2009 £'000	LATEST ESTIMATE 2009/2010 £'000	LATEST ESTIMATE 2010/2011 £'000
MAJOR REPAIRS ALLOWANCE SCHEMES													
A MODERNISATION OF LOCAL AUTHORITY HOMES													
1 Tenants Choice Modernisation													
a) Miscellaneous Backfills	F700	RP	MH	500	125		2,351	1,375	-253	1,122	381	355	337
b) Capitalised Salaries - Housing	F793	RP	MH				1,606	300	15	315	324	332	341
c) Tang Hall	F765	RP	MH	566	237		8,652	2,026	185	2,211	2,964	1,190	0
d) Foxwood	F720	06/07	MH				0	0	0	0			0
e) Horsman Avenue	TBA	08/09	MH	0	21		331	0	0	0	331	0	0
f) Clifton/Delwood	F732/F730	06/07	MH	82	8		876	-19	228	209	0	0	0
g) Askham Richard	TBA	08/09	MH	25			0	0	0	0	0	0	0
h) Nether Poppleton	F740	07/08	MH	20	20		126	134	-8	126	0	0	0
i) Miscellaneous	TBA	09/10	MH	51			551	0	0	0	0	551	0
j) Walmgate	F741	07/08	MH	21	21		190	142	48	190	0	0	0
k) Acomb	TBA	09/10	MH	57			613	0	0	0	0	0	613
l) Villages	TBA	09/10	MH	30			459	0	0	0	0	459	0
m) Clementhorpe	TBA	09/10	MH	43			475	0	0	0	0	475	0
n) Holgate	TBA	09/10	MH	22			248	0	0	0	0	248	0
o) City	TBA	10/11	MH	26			396	0	0	0	0	0	396
p) Lowfield	TBA	10/11	MH	135			1,889	0	0	0	0	222	1,667
q) Electrical Upgrades	F707	08/09	MH				194	0	0	0	62	65	67
r) Rowntree Avenue	TBA	08/09	MH	0			778	0	0	0	0	0	778
							19,735	3,958	215	4,173	4,062	3,897	4,199
2 Other Modernisation													
a) Kitchens	F769	04/05	MH	20	5	0	132	24	7	31	17	17	18
b) Installation and Replacement of Heating Systems	F772	RP	MH	753	231		508	0	508	508	0	0	0
c) Windows Foxwood	F709	08/09	MH				204	0	0	0	204	0	0
							844	24	515	539	221	17	18
TOTAL MAJOR REPAIRS ALLOWANCE SCHEMES							20,579	3,982	730	4,712	4,283	3,914	4,217
GRAND TOTAL CAPITAL & MRA							43,151	9,534	-246	9,288	8,953	8,451	8,619
HOUSING ASSOCIATION SCHEMES													
1 Arclight Capital													
Arclight Capital	E732	05/06	DJ				0	1,675	-130	1,545	0	0	0
Arclight Income							0	-1,676	131	-1,545			
							0	-1	1	0	0	0	0
HRA							9,418	2,424	-136	2,288	2,033	2,016	1,768
MRA							25,260	5,245	-115	5,130	5,291	4,886	5,252
GFND							8,473	1,865	5	1,870	1,629	1,549	1,599
							43,151	9,534	-246	9,288	8,953	8,451	8,619