

**HOUSING CAPITAL PROGRAMME 2007/08 - 2010/11**

	COST CENTRE	TOTAL UNITS	IN YEAR UNITS	TOTAL SCHEME COST £'000	LATEST ESTIMATE 2007/2008 £'000	LATEST ESTIMATE 2008/2009 £'000	LATEST ESTIMATE 2009/2010 £'000	LATEST ESTIMATE 2010/2011 £'000	
<b>CAPITAL SCHEME DETAILS</b>									
<b>A MODERNISATION OF LOCAL AUTHORITY HOMES</b>									
1 Safety and Security									
	a) Communal Entrance Security Doors	F777	154	37	125	38	25	33	29
	b) Scooter Stores at Sheltered Schemes	F702	3	3	74	74			
	c) Burglar Alarms	F704	189	43	74	16	18	19	21
	d) Window Replacement	F705							
	e) Sheds & Garages	F786	183	42	106	23	23	27	33
	f) Asbestos				148	35	36	38	39
					<b>527</b>	<b>186</b>	<b>102</b>	<b>117</b>	<b>122</b>
<b>B REPAIRS TO LOCAL AUTHORITY PROPERTIES</b>									
	3 Re-roofing Works	F771	596	149	2,198	521	540	559	578
	4 Structural works	TBA	43	10	275	65	67	71	72
	5 Installation and Replacement of Heating Systems	F772	1,947	444	4,508	973	1,113	1,121	1,301
	6 Insulation	TBA	248	62	112	26	28	29	29
	7 Communal Access Flooring	F782	825	250	390	100	98	81	111
	8 Internal Communal Security Lighting	F787	828	250	295	70	83	64	78
	9 External Communal Areas	F727			167	40	46	38	43
	10 Stairlifts	TBA	11	5	59	29	30		
	11 Non trades feasibility	TBA			15	15			
	12 Re-rendering	TBA	110	50	480			214	266
					<b>8,499</b>	<b>1,839</b>	<b>2,005</b>	<b>2,177</b>	<b>2,478</b>
<b>C ASSISTANCE TO OLDER &amp; DISABLED PEOPLE</b>									
13 Adaptations for the Disabled									
	Council Adaptions	F760			1,000	250	250	250	250
	Discuss Bungalows	F761			147	120	27		
	14 Occupational Therapy Capitalised Salaries - Community Services	F736			296	71	73	75	77
					<b>1,443</b>	<b>441</b>	<b>350</b>	<b>325</b>	<b>327</b>
<b>D HOUSING GRANTS &amp; ASSOCIATED INVESTMENT</b>									
15 Grants									
	a) Mandatory DFG	E702			2,420	605	605	605	605
	b) York Repair Grant	E720			1,940	485	485	485	485
	c) Landlords Housing Grant	E713			320	80	80	80	80
	d) Decent Homes Grants	E707			288	72	72	72	72
	e) Capitalised Salaries - Community Services	E714			312	78	78	78	78
	f) Energy Efficiency Grant	E701			440	110	110	110	110
					<b>5,720</b>	<b>1,430</b>	<b>1,430</b>	<b>1,430</b>	<b>1,430</b>
<b>E MISCELLANEOUS</b>									
	16 Homeless Hostel	E730			175	175			
	17 Travellers	E703			193	193			

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				£'000	2007/2008	2008/2009	2009/2010	2010/2011
					£'000	£'000	£'000	£'000
HOUSING CAPITAL PROGRAMME				368	368			
MAJOR REPAIRS ALLOWANCE SCHEMES								
A MODERNISATION OF LOCAL AUTHORITY HOMES								
1 Tenants Choice Modernisation								
a) Miscellaneous Backfills	F700	500	125	4,800	1,139	1,179	1,220	1,262
b) Capitalised Salaries - Housing	F793			1,312	315	324	332	341
c) Tang Hall	F765	566	237	5,845	2,244	2,416	1,185	
d) Horsman Avenue	TBA		21	237		237		
e) Clifton	F732	82	8	997	98	174		725
f) Askham Richard	TBA	25		25		25		
g) Nether Poppleton	TBA	20	20	175	175			
h) Miscellaneous	TBA	51		527			527	
i) Walmgate	TBA	21	21	190	190			
j) Acomb	TBA	57		739			59	680
k) Villages	TBA	30		319			319	
l) Clementhorpe	TBA	43		461			461	
m) Holgate	TBA	22		252			252	
n) City	TBA	26		353				353
o) Lowfield	TBA	135		1,226				1,226
				17,458	4,161	4,355	4,355	4,587
2 Other Modernisation								
a) Kitchens	F769	20	5	67	16	16	17	18
b) Installation and Replacement of Heating Systems	F772	753	231	1,735	508	420	466	341
				1,802	524	436	483	359
TOTAL MAJOR REPAIRS ALLOWANCE SCHEMES				19,260	4,685	4,791	4,838	4,946
GRAND TOTAL CAPITAL & MRA				35,817	8,949	8,678	8,887	9,303