

CENTRAL BEDFORDSHIRE CAPITAL PROGRAMME 2012/13-2015/16

HOUSING REVENUE ACCOUNT

| Title and Description of the Scheme | Revised Draft Capital Programme for 2012/13 | | | Revised Draft Capital Programme for 2013/14 | | | Revised Draft Capital Programme for 2014/15 | | | Revised Draft Capital Programme for 2015/16 | | |
|---|---|------------------|-----------------|---|------------------|-----------------|---|------------------|-----------------|---|------------------|-----------------|
| | Gross Expenditure | External Funding | Net Expenditure | Gross Expenditure | External Funding | Net Expenditure | Gross Expenditure | External Funding | Net Expenditure | Gross Expenditure | External Funding | Net Expenditure |
| | £000s | £000s | £000s | £000s | £000s | £000s | £000s | £000s | £000s | £000s | £000s | £000s |
| <u>General Enhancements (formerly Minor Works)</u> Various one-off projects required on an ad hoc basis and not identified in a specific capital project, eg defective damp-proof. | 250 | 0 | 250 | 259 | 0 | 259 | 268 | 0 | 268 | 277 | 0 | 277 |
| <u>Drainage & Water Supply</u> A programme of improvements to water supplies and water mains systems where these systems have deteriorated due to age. | 175 | 0 | 175 | 181 | 0 | 181 | 75 | 0 | 75 | 78 | 0 | 78 |
| <u>Stock Remodelling</u> Various projects that have been identified to enhance the stock: eg. improve insulation, convert bedsits to flats, convert flat to pitch roofs, construct lift shafts, etc. | 450 | 0 | 450 | 466 | 0 | 466 | 482 | 0 | 482 | 499 | 0 | 499 |
| <u>Garage Refurbishment</u> To ensure our garage block sites are in a safe and secure condition. | 50 | 0 | 50 | 52 | 0 | 52 | 54 | 0 | 54 | 55 | 0 | 55 |
| <u>Paths & Fences siteworks</u> Identification of defects and design, plan and install improvements. | 60 | 0 | 60 | 62 | 0 | 62 | 64 | 0 | 64 | 67 | 0 | 67 |
| <u>Estate Improvements</u> Improvement to the amenities and appearance of our neighbourhood. | 250 | 0 | 250 | 259 | 0 | 259 | 268 | 0 | 268 | 277 | 0 | 277 |
| <u>Energy Conservation</u> Improve the energy efficiency of the housing stock. | 250 | 0 | 250 | 259 | 0 | 259 | 268 | 0 | 268 | 277 | 0 | 277 |
| <u>Roof Replacement</u> A programme of replacement where the roof covering is inadequate. | 240 | 0 | 240 | 248 | 0 | 248 | 257 | 0 | 257 | 266 | 0 | 266 |
| <u>Central Heating Installation</u> Delivery of affordable warmth and improvement to thermal comfort while reducing harmful emissions. | 1050 | 0 | 1050 | 1087 | 0 | 1087 | 1125 | 0 | 1125 | 1164 | 0 | 1164 |
| <u>Rewiring</u> Improvement to wiring for efficiency and safety reasons. | 340 | 0 | 340 | 352 | 0 | 352 | 364 | 0 | 364 | 377 | 0 | 377 |
| <u>Kitchens and Bathrooms</u> Identify properties that will fail the Decent Home Standard and institute remedial action. | 1100 | 0 | 1100 | 1139 | 0 | 1139 | 1178 | 0 | 1178 | 1220 | 0 | 1220 |
| <u>Central Heating communal</u> To deliver affordable warmth and improve thermal comfort while reducing harmful emissions. | 176 | 0 | 176 | 182 | 0 | 182 | 189 | 0 | 189 | 195 | 0 | 195 |
| <u>Secure door entry</u> Replacement of front and rear doors with quality composite doors. | 350 | 0 | 350 | 362 | 0 | 362 | 375 | 0 | 375 | 388 | 0 | 388 |
| <u>Structural repairs</u> Correction of structural defects arising from subsidence. | 150 | 0 | 150 | 155 | 0 | 155 | 161 | 0 | 161 | 166 | 0 | 166 |
| <u>Aids and adaptations</u> Where it is not possible to relocate to adapted properties this resource enables us to adapt the clients current property. | 450 | 0 | 450 | 466 | 0 | 466 | 482 | 0 | 482 | 499 | 0 | 499 |
| <u>Asbestos management</u> Identify, monitor, and dispose of asbestos correctly. | 58 | 0 | 58 | 60 | 0 | 60 | 62 | 0 | 62 | 64 | 0 | 64 |

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| | £000s | £000s | £000s | £000s | £000s | £000s | £000s | £000s | £000s | £000s | £000s | £000s |
| <u>Capitalised Salaries</u> Capitalise salary costs within Asset Management for time spent on the capital programme. | 343 | 0 | 343 | 355 | 0 | 355 | 367 | 0 | 367 | 380 | 0 | 380 |
| <u>Plasticisation</u> Changing wooden fascia and soffit boards for plastic ones. | 400 | 0 | 400 | 414 | 0 | 414 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Sheltered Housing Reprovision</u> Renewal of Sheltered Accommodation with focus on Extracare provision. | 0 | 0 | 0 | 4125 | 0 | 4125 | 4125 | 0 | 4125 | 0 | 0 | 0 |
| Total | 6,142 | 0 | 6,142 | 10,483 | 0 | 10,483 | 10,164 | 0 | 10,164 | 6,249 | 0 | 6,249 |