

CENTRAL BEDFORDSHIRE CAPITAL PROGRAMME

HOUSING REVENUE ACCOUNT

Title and Description of the Scheme	Revised Draft Capital Programme for 2013/14			Revised Draft Capital Programme for 2014/15			Revised Draft Capital Programme for 2015/16			Revised Draft Capital Programme for 2016/17		
	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.	255	0	255	260	0	260	265	0	265	271	0	271
<u>Garage Refurbishment</u> To ensure our garage block sites are in a safe and secure condition.	51	0	51	52	0	52	53	0	53	54	0	54
<u>Paths & Fences siteworks</u> Identification of defects and design, plan and install improvements.	61	0	61	62	0	62	64	0	64	65	0	65
<u>Estate Improvements</u> Improvement to the amenities and appearance of our neighbourhood.	255	0	255	260	0	260	265	0	265	271	0	271
<u>Energy Conservation</u> Improve the energy efficiency of the housing stock.	255	0	255	260	0	260	265	0	265	271	0	271
<u>Roof Replacement</u> A programme of replacement where the roof covering is inadequate.	248	0	248	253	0	253	258	0	258	263	0	263
<u>Central Heating Installation</u> Delivery of affordable warmth and improvement to thermal comfort while reducing harmful emissions.	1,071	0	1,071	1,092	0	1,092	1,114	0	1,114	1,137	0	1,137
<u>Rewiring</u> Improvement to wiring for efficiency and safety reasons.	347	0	347	354	0	354	361	0	361	368	0	368
<u>Kitchens and Bathrooms</u> Identify properties that will fail the Decent Home Standard and institute remedial action.	1,122	0	1,122	1,144	0	1,144	1,167	0	1,167	1,191	0	1,191
<u>Central Heating communal</u> To deliver affordable warmth and improve thermal comfort while reducing harmful emissions.	180	0	180	183	0	183	187	0	187	191	0	191
<u>Secure door entry</u> Replacement of front and rear doors with quality composite doors.	357	0	357	364	0	364	371	0	371	379	0	379
<u>Structural repairs</u> Correction of structural defects arising from subsidence.	153	0	153	156	0	156	159	0	159	162	0	162
<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.	887	0	887	905	0	905	923	0	923	942	0	942
<u>Capitalised Salaries</u> Capitalise salary costs within Asset Management for time spent on the capital programme.	350	0	350	357	0	357	364	0	364	371	0	371
<u>Asbestos management</u> Identify, monitor, and dispose of asbestos correctly.	131	0	131	133	0	133	136	0	136	139	0	139

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	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
<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.	458	0	458	470	0	470	479	0	479	485	0	485
<u>Drainage & Water Supply</u> A programme of improvements to water supplies and water mains systems where these systems have deteriorated due to age.	181	0	181	75	0	75	78	0	78	80	0	80
<u>Plasticisation</u> Changing wooden fascia and soffit boards for plastic ones.	408	0	408	0	0	0	0	0	0	0	0	0
<u>Sheltered Housing Re provision</u> Renewal of Sheltered Accommodation with focus on Extracare provision.	4,125	0	4,125	8,250	0	8,250	4,125	0	4,125	4,125	0	4,125
Total	10,895	0	10,895	14,630	0	14,630	10,634	0	10,634	10,765	0	10,765