

## Scheme Details - Housing Revenue Account

## Appendix 4

Scheme Title	2012/13 £'000	2013/14 £'000	2014/2015 £'000	2015/2016 £'000	2016/2017 £'000	Detail
<b>Housing Public Sector</b>						
Kitchens & bathrooms	2,350	2,350	2,350	2,350	2,000	Installation of new kitchens and bathrooms
Major refurbishment	500	500	500	500	500	Major capital works to modernise, refurbish, convert or extend homes, usually on a one-off basis while vacant and not part of any large programme or area scheme.
Re-roofing	300	1,000	1,000	1,000	1,000	Replacement roof coverings to older homes
Windows & doors	1,500	1,000	1,000	1,000	1,000	Installation of PVCu double glazed windows and some high security external doors
Loft & cavity wall insulation	100	15	15	15	15	Insulating loft spaces and cavity walls
Solid wall insulation	400	-	-	-	-	Insulation of properties with solid walls
Central heating replacement	1,800	1,800	1,800	1,800	1,800	Installation of energy efficient gas central heating systems in homes that lack a heating system or the replacement of old, inefficient heating systems, including storage heaters.
Rewiring	250	250	250	250	250	Rewiring or major upgrades to electrical systems to meet safety requirements
Communal door entry systems	50	50	50	50	50	Replacement of communal door entry systems at supported living schemes and flats.
Lift replacement	50	50	50	50	50	Replacement and major repair of lifts, mostly stairlifts for disabled people.
Capitalised salaries	400	410	420	430	430	Capitalisation of salaries of staff involved in the development/implementation of public sector housing programmes.
Large Scale Modernisations	-	649	665	681	698	Large scale modernisations of properties
Contingency / balance	580	644	453	329	513	Contingency for unexpected costs
Inflation allowance	-	400	800	1,200	1,600	Inflation allowance for scheme costs
Adaptations for disabled people	742	763	785	808	832	Adaptations to the homes of disabled people to enable them to live independently and avoid the need for residential or hospital care.
Estates Pride	1,330	631	-	-	-	Balance of Estate Improvement works
Key projects	2,610	-	6,000	-	-	Strategic Council projects - detail to be determined
RTB replacement element	1,013	1,082	1,109	1,137	1,166	Potential new build replacement programme
	13,975	11,594	17,247	11,600	11,904	