

Appendix 2

Scheme	Source of Funding	Cost				
		2009/10 £000	2010/11 £000	2011/12 £000	Future £000	Total cost £000
Housing Revenue Account						
Kitchens and Bathrooms - post war	MRA	500	500	500	500	2,000
Kitchens and Bathrooms - pre war	MRA	1,655	1,670	1,640	1,700	6,665
Electrical Upgrades	MRA	500	600	800	900	2,800
Re-roofing	MRA	100	900	900	900	2,800
Major Refurbishments/Alterations	MRA	500	525	550	550	2,125
PVCu Windows & high security doors	MRA	2,250	1,550	500	500	4,800
Central Heating (inc removal of electric storage heaters)	MRA/RCCO	1,650	1,200	1,500	1,600	5,950
Replacement of Smoke Alarms	MRA	250	250	250	200	950
Door Entry Systems - communal	MRA	150	160	160	160	630
Fire Precautions	RCCO	50	0	0	0	50
Capitalised Salaries	MRA	710	720	730	730	2,890
Adaptations for Disabled People	RCCO	700	700	700	700	2,800
Home Essentials for Life Programme - HELP	CONT	153	166	144	98	561
Estates Pride	RCCO	2,250	2,050	959	0	5,259
Rebecca House	RCCO	550	0	0	0	550
Total Housing Revenue Account		11,968	10,991	9,333	8,538	40,830
Housing General Fund						
Acquisition/Demolition of Unfit Properties	SCE - C	400	400	400	400	1,600
DASH	SCE - C	250	0	0	0	250
Hi4EM	SCE - C	230	0	0	0	230
Decent Homes/Assistance to Vulnerable Householders	SCE - C	1,235	1,035	1,035	1,035	4,340
Regional Loan Fund Pilot	SCE - C	500	500	0	0	1,000
Housing Needs Challenge Fund	SCE - C	50	50	50	50	200
Empty Property Assistance	SCE - C	250	250	250	250	1,000
Disabled Facilities Grants	DFG/CAP RECS/CONT/ SCE-C	1,400	1,400	1,400	1,400	5,600
Minor Repairs Grants	SCE - C	150	150	150	150	600
Handy Person Scheme	SCE - C	40	40	40	40	160
Landlord Accreditation Assistance	SCE - C	25	25	25	25	100
Capitalised Salaries	SCE - C	170	170	170	170	680
PFI Scheme	CAP RECEIPTS/CONT	655	0	0	0	655
Facilitation Fund	CAP RECEIPTS	0	0	0	500	500
Total Housing General Fund		5,355	4,020	3,520	4,020	16,915
Grand Total		17,323	15,011	12,853	12,558	57,745