

Scheme	Source of Funding	2009/10 £000	Cost				
			2010/11 £000	2011/11 £000	2011/12 £000	Future £000	Total cost £000
Housing Revenue Account							
Kitchens and Bathrooms - post war	MRA	500	500	500	500	500	2,000
Kitchens and Bathrooms - pre war	MRA	1,800	1,900	1,700	1,700	1,700	7,000
Electrical Upgrades	MRA	500	600	750	900	900	3,150
Re-roofing	MRA	200	900	900	900	900	3,600
Major Refurbishments/Alterations	MRA	500	600	550	550	550	2,250
PVCu Windows & high security doors	MRA	2,480	1,800	500	500	500	3,300
Storage Heater Replacement	RCCO	1,800	1,500	0	0	0	1,500
Central Heating	MRA	600	650	1,500	1,600	1,600	5,350
Replacement of Smoke Alarms	MRA	200	250	250	250	250	1,000
Door Entry Systems - communal	MRA	200	200	200	160	160	720
Fire Precautions	RCCO	160	0	0	0	0	0
Capitalised Salaries	MRA	710	720	730	730	730	2,910
Adaptations for Disabled People	RCCO	462	700	700	700	700	2,800
Insulation Improvements	RCCO/CONT	300	1,700	100	100	100	2,000
Estates Pride	RCCO	2,650	2,450	1,159	0	0	3,609
Rebecca House	RCCO	250	300	0	0	0	300
Exeter House	RCCO	200	250	0	0	0	250
Total Housing Revenue Account		13,512	15,020	9,539	8,590	8,590	41,739
Housing General Fund - with Corporate Funds to Support DFG programme							
Acquisition/Demolition of Unfit Properties	SCE - C	400	700	200	200	200	1,300
DASH	SCE - C	296	385	0	0	0	385
Hi4EM	SCE - C	298	400	0	0	0	400
Rosehill (includes an element of group repair)	SCE - c	2,201	0	0	0	0	0
Group Repair Programme	SCE - C	0	1,792	1,350	730	730	0
Decent Homes/Assistance to Vulnerable Householders	SCE - C	1,889	0	0	0	0	0
Regional Loan Fund Pilot	SCE - C	500	0	0	0	0	0
Housing Needs Challenge Fund	SCE - C	250	0	0	0	0	0
Empty Property Assistance	SCE - C	250	100	100	0	0	200
Disabled Facilities Grants	DFG/CORP/ SCE-C	1,400	1,400	1,400	1,400	1,400	5,600
Minor Repairs Grants	SCE - C	250	250	250	250	250	1,000
Handy Person Scheme	SCE - C	40	0	0	0	0	0
Landlord Accreditation Assistance	SCE - C	75	0	0	0	0	0
Capitalised Salaries	SCE - C/FEES	670	450	440	440	440	1,770
PFI Scheme	CAP RECEIPTS/CONT	954	0	0	0	0	0
Facilitation Fund	CONT	0	0	0	0	0	0
Affordable Housing	CORP	250	0	0	0	0	0
Regional Housing Board	SCE-C	700	0	0	0	0	0
Careleavers Accomodation	CONTRI/RECEIPTS	425	0	0	0	0	0
Gypsy and Travellers Site	GOV GRANT	1,400	0	0	0	0	0
Tomlinson Court	GOV GRANT	2,100	0	0	0	0	0
Total Housing General Fund		14,348	5,477	3,740	3,020	3,020	10,655
Grand Total		27,860	20,497	13,279	11,610	11,610	52,394

Scheme Title	2010/11 £'000	2011/12 £'000	2012/13 £'000	Detail
Housing Private Sector				
Acquisition/Demolition of Unfit Properties	700	200	200	Acquisition and making safe of single dwellings together with payments to previously untraceable recipients of Compulsory Purchase Orders.
DASH	385	-	-	The Decent And Safe Homes Scheme - DASH - is a regionally based scheme initially set up to provide training to landlords across the region on the requirements of the housing act 2004 and now concentrating on the development of regional landlord accreditation schemes.
Hi4EM	400	-	-	Housing intelligence for the East Midlands - Hi4EM - is a data mapping project and the development of a website for monitoring of progress on achieving decent homes targets.
Group Repair Programme	1,792	1,350	730	Block improvement works to various properties within the city.
Empty Property Assistance	100	100	-	Empty Property Assistance provides loan funding for the refurbishment and return to use of long term, dilapidated empty properties. It is generally only available to new, or potential new owners of such properties where renovation without aid would not be viable.
Disabled Facilities Grants	1,400	1,400	1,400	Grant aided adaptations to private sector dwellings for the benefit of disabled occupants. Programme delivered in conjunction with Social Services as part of Care in the Community.
Minor Repairs Grants	250	250	250	Grant aided repairs improvements to dwellings occupied by older low-income homeowners to enable them to stay put.
Capitalised Salaries	450	440	440	Charging to the capital programme the salaries of the staff directly involved in the development and implementation of private sector housing programmes.
Facilitation Fund	-	-	-	First created in the early 1990s following the government's desire for councils to take an enabling role rather than direct provision. It has been used to help finance a number of affordable housing schemes, mainly in partnership with Housing Associations, for example a self-build scheme at Sinfin, the provision of new homes at Bedford Street and schemes to provide additional affordable housing at Mickleover, Radbourne Gate, and Littleover, Heatherton. No further schemes are proposed for 2010/11 at this stage.
Total	5,477	3,740	3,020	

Scheme Title	2010/11 £'000	2011/12 £'000	2012/13 £'000	Detail
Housing Public Sector				
Kitchens and Bathrooms - post war	500	500	500	Installation of new kitchens and bathrooms in post-war homes, mainly where a previous tenant declined the work under the Homes Pride programme
Kitchens and Bathrooms - pre war	1,900	1,700	1,700	Installation of new kitchens and bathrooms in pre-war estates
Electrical Upgrades	600	750	900	Upgrades to electrical systems to meet safety requirements, including some rewires
Re-roofing	900	900	900	Replacement roof coverings to older homes
Major Refurbishments/Alterations	600	550	550	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.
PVCu Windows & high security doors	1,800	500	500	Installation of PVCu double glazed windows and some high security external doors
Storage Heater Replacement	1,500	-	-	Installation of energy efficient gas central heating systems in homes to replace electric storage heating systems.
Gas Central Heating	650	1,500	1,600	Installation of energy efficient gas central heating systems in homes that lack a heating system or the replacement of old, inefficient heating systems.
Replacement of Smoke Alarms	250	250	250	Installation of replacement smoke alarms
Door Entry Systems - communal	200	200	160	Replacement of communal door entry systems at supported living schemes and flats.
Capitalised Salaries	720	730	730	Capitalisation of salaries of staff involved in the development/implementation of public sector housing programmes.
Adaptations for disabled People	700	700	700	Adaptations to the homes of disabled people to enable them to live independently and avoid the need for residential or hospital care.
Insulation Improvements	1,700	100	100	Insulating homes with funding provided by British Gas
Estates Pride	2,450	1,159	-	5/6 year estate improvement programme to include works such as tree planting, landscaping, street lighting and parking improvements.
Rebecca House	300	-	-	Re-modelling and refurbishment of sheltered scheme.
Exeter House	250			Re-modelling and refurbishment scheme.
Total	15,020	9,539	8,590	

2005/06									Appendix 5
2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Total EP	
£000	£000	£000	£000	£000	£000	£000	£000	£000	£000

Approved at this stage:

Neighbourhood Working

Contribution to overall scheme in five priority areas	233	240	247	254	262	-	-	-	1,236
Additional expansion of scheme to other areas	122	90	120	124	127	131	135	88	937
	355	330	367	378	389	131	135	88	2,173

YIP	188	194	200	206	212	109	112	116	1,337
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Capital Works contributions approved:

Sunnyhill Rec Multi User Games Area	20	45	-	-	-	-	-	-	65
Stockbrook Street Rec, Sportswall and footpaths	7	-	-	-	-	-	-	-	7
Sherwood Recreation play area and fencing	18	-	-	-	-	-	-	-	18
Church Street new play area and lighting	10	-	-	-	-	-	-	-	10
Cheviot Street Teen Area age 10 to 18	41	-	-	-	-	-	-	-	41
Chaddesden Park play area equipment / landscaping	-	50	-	-	-	-	-	-	50
Rykneld Rec	7	-	-	-	-	-	-	-	7
Tree work - Stockbrook Street additional works	15	-	-	-	-	-	-	-	15
Environmental work - fencing landscaping identified by the CSP, DH and Police (total £290,000):Stockbrook area	290	-	-	-	-	-	-	-	290
Street Lighting contribution	-	975	-	-	-	-	-	-	975
Osmaston Park (exact amounts 06/07 £20k 07/08 £180k)	20	180	-	-	-	-	-	-	200
Warwick Avenue parking	15	-	-	-	-	-	-	-	15
Living Streets training	2	-	-	-	-	-	-	-	2
Burglary Reduction (exact amount 05/06 06/07£161,226)	161	-	-	-	-	-	-	-	161
CCTV revenue costs (city wide 05/06 06/07) exact amount £202,146	202	-	-	-	-	-	-	-	202
Management fee	90	90	90	118	152	152	-	-	692
CHIPS work	430	-	-	-	-	-	-	-	430
Sussex Circus	-	250	-	-	-	-	-	-	250
Sunny Hill CC	-	-	200	-	-	-	-	-	200
General estate based environmental improvements agreed by LHB	-	-	500	530	1,707	563	-	-	3,300
Refurbishment of all play areas within council estates	-	-	-	70	150	150	80	-	450
Repairs to fencing and garden work to vacant homes	-	-	100	100	100	-	-	-	300
Youth engagement work in areas not covered by YIP's	-	-	30	30	30	-	-	-	90
General estate based environmental Improvements agreed by LHB;	-	-	-	-	104	-	-	-	104
Local Housing Board allocation	-	300	300	250	250	250	-	-	1,350
Housing focus groups allocation	-	-	-	50	50	50	-	-	150
Contingency	-	-	-	-	58	-	-	-	58
Total	1,327	1,890	1,220	1,148	2,601	1,165	80	-	9,431

Total previously approved	1,870	2,414	1,787	1,732	3,202	1,405	327	204	12,941
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Further works to be drawn up later

Capital									
Possible further physical environmental improvements						1,000	1,059		2,059

Total	-	-	-	-	-	1,000	1,059	-	2,059
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Total programme plan	1,870	2,414	1,787	1,732	3,202	2,405	1,386	204	15,000
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Capital	1,237	1,800	1,130	1,030	2,449	2,013	1,139	-	10,798
Revenue	633	614	657	702	753	392	247	204	4,202
	1,870	2,414	1,787	1,732	3,202	2,405	1,386	204	15,000

Key to other funding sources:

A = DCC Corporate funding

B = Urban

C = SRB 5

D = DCC St lighting PFI

E = Sports lottery

F = Landfill tax

G = NDC

H = Enthusiasm's match including Children's in need, Learning & skills council, LEA, YJB, Tudor Trust

I = DCC Highway and Maintenance Department

J = Section 106

K = ERDF