

ITEM 9

Scheme Details - Housing Revenue Account

Appendix 4

Scheme Title	2011/12 £'000	2012/13 £'000	2013/14 £'000	Detail
Housing Public Sector				
Kitchens and Bathrooms	3,000	3,000	3,000	Installation of new kitchens and bathrooms
Electrical Upgrades	200	250	250	Rewiring or major upgrades to electrical systems to meet safety requirements
Re-roofing	500	900	1,000	Replacement roof coverings to older homes
Major Refurbishments/Alterations	550	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.
Windows & external doors	1,000	1,000	1,000	Installation of PVCu double glazed windows and some high security external doors
New and Replacement Gas Central Heating	3,000	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.
Door Entry Systems - communal	300	50	50	Replacement of communal door entry systems at supported living schemes and flats.
Capitalised Salaries	730	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.
Loft and Cavity Wall Insulation	200	100	15	Insulating loft spaces and cavity walls
Solid Wall Insulation	1,900	400	-	Insulation of properties with solid walls
Solar Panels	2,650	-	-	Installation of photo-voltaic cells for generation of electricity to be used by tenants with any surplus being fed into the national grid system
Lift Replacement	50	50	50	Replacement and major repair of lifts, mostly stairlifts for disabled people.
Estates Pride	2,040	1,379	-	5/6 year estate improvement programme to include works such as tree planting, landscaping, street lighting and parking improvements.
Council New Build	600	-	-	New Build Scheme - provision of six new dwellings at St David's Close.
Total	17,420	10,909	9,145	