

Council Housing - Capital Programme

| | 2007/08 | COUNCIL HOUSING SCHEMES | 2008/09 | Future Years / Reserve | Total Cost of Schemes |
|----|------------------|----------------------------------|------------------|---------------------------|-----------------------------|
| | £ | Planned Maintenance Programmes | £ | £ | £ |
| 1 | 150,030 | Rewiring | 169,700 | 369,700 | 689,430 |
| 2 | 140,790 | Roofing | 212,910 | 413,820 | 767,520 |
| 3 | 291,160 | Doors and Windows | 235,660 | 444,340 | 971,160 |
| 4 | 414,170 | Central Heating | 328,070 | 559,320 | 1,301,560 |
| 5 | 545,780 | Kitchens/bathrooms | 705,180 | 1,435,180 | 2,686,140 |
| 6 | 46,300 | Garage doors | 45,150 | 90,300 | 181,750 |
| 7 | 110,460 | Fences/Gates | 169,360 | 358,360 | 638,180 |
| 8 | 50,630 | Paths/Walls | 176,130 | 352,260 | 579,020 |
| 9 | 41,840 | Common Areas | 41,840 | 83,680 | 167,360 |
| 10 | 223,720 | Disabled Adaptations | 243,300 | 489,940 | 956,960 |
| 11 | 20,000 | Electrical Works | 10,000 | 20,000 | 50,000 |
| 12 | 10,000 | Internal Plumbing | 10,000 | 20,000 | 40,000 |
| 13 | 20,000 | Dampness and Condensation | 30,000 | 40,000 | 90,000 |
| 14 | 108,900 | Decent Homes - Improvements | 100,000 | 40,000 | 248,900 |
| 15 | | Contingent Major Repairs | | 245,000 | 245,000 |
| 16 | <u>2,173,780</u> | Total Planned Maintenance | <u>2,477,300</u> | <u>4,961,900</u> | <u>9,612,980</u> |

| | 2007/08 | COUNCIL HOUSING SCHEMES | 2008/09 | Future Years | Total |
|--|------------------|--|------------------|------------------|-------------------|
| | £ | Other Programmes | £ | / Reserve | Cost of |
| | | | | £ | Schemes |
| | | | | | £ |
| 17 | 1,000 | Stour House | | | 1,000 |
| 18 | 73,880 | * Conversions/Adaptations | 55,580 | 71,160 | 200,620 |
| 19 | 126,030 | * Sheltered Units - General Imps. | 79,340 | 133,360 | 338,730 |
| 20 | 68,060 | * Smoke Alarms (Babergh Standard) | 60,000 | 120,000 | 248,060 |
| 21 | 2,000 | * Insulation Improvements (Babergh Standard) | 52,000 | 129,000 | 183,000 |
| 22 | 70,510 | * Street parking improvements | 38,680 | 67,480 | 176,670 |
| 23 | 2,200 | Anglia Estate Imps. and Drainage Gt. Cornard | | | 2,200 |
| 24 | 75,000 | * Major Refurbishments | 60,000 | 120,000 | 255,000 |
| 25 | 74,440 | * Parking areas/Estate impms./Estate maintenance | 71,430 | 116,430 | 262,300 |
| 26 | 180,670 | * Structural Works | 180,670 | 434,670 | 796,010 |
| 27 | 6,500 | * Sewage Treatment works | | | 6,500 |
| 28 | 89,300 | * Software/Surveys | 19,000 | 41,000 | 149,300 |
| 29 | 84,000 | * Additional ICT Projects | 22,000 | | 106,000 |
| 30 | 28,630 | * Regeneration Schemes | 20,000 | 40,000 | 88,630 |
| 31 | 3,056,000 | TOTAL COUNCIL HOUSING SCHEMES | 3,136,000 | 6,235,000 | 12,427,000 |
| Total Investment Programme - Proposed Financing | | | | | |

| | 2007/08 | PROPOSED FINANCING | 2008/09 | Future Years |
|-----------|------------------|---------------------------|------------------|------------------|
| | £ | | £ | / Reserve |
| | | | | £ |
| 32 | 550,000 | Borrowing - supported | 550,000 | 1,100,000 |
| 33 | 403,000 | Revenue | 475,000 | 750,000 |
| 34 | 953,000 | TOTAL CAPITAL EXPENDITURE | 1,025,000 | 1,850,000 |
| 35 | 2,103,000 | Major Repairs Allowance | 2,111,000 | 4,385,000 |
| 36 | 3,056,000 | TOTAL INVESTMENT | 3,136,000 | 6,235,000 |

Schemes marked " * " to be subject to a detailed report before implementation except where already fully approved in the 3 year Housing Strategy or as provided under financial regulations or delegation arrangements.