

Appendix 3 - HIP REVISED CAPITAL SPENDING PROPOSALS & ESTIMATED CAPITAL RESOURCES 2009/10 TO 2016/17

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
1	(1) Change in HIP Programme	2009/10		2010/11		2011/12		2012/13	2013/14	2014/15	2015/16	2016/17	Totals 2009/10 - 2015/16		
2		£		£		£		£	£	£	£	£			£
3															
4	Detailed Capital Programme as now revised	18,861,839		29,759,480		31,316,884		22,709,228	22,741,638	23,245,573	24,222,251	23,925,766			172,856,893
5	Approved by City Council Feb 2010	23,553,788		28,427,809		30,257,320		25,068,786	23,728,200	24,273,000	25,275,297	0			180,584,200
6	Increase/(Decrease)	-4,691,949		1,331,671		1,059,564		-2,359,558	-986,562	-1,027,427	-1,053,046				-7,727,307
7															
8															
9	(2) Capital Resources	2009/10	2010/11		2011/12		2012/13		2013/14	2014/15	2015/16		Totals 2009/10 - 2015/16		
10		Actual	Feb 10	Jul 10	Feb 10	Jul 10	Feb 10	Jul 10	Jul 10	Jul 10	Jul 10	Jul 10	Feb 10	Jul 10	Change +/-(-)
11		£	£	£	£	£	£	£	£	£	£	£	£	£	£
12															
13	Borrowing including Supported Capital Expenditure Council Housing	1,913,000	1,913,000	1,913,000	0	0	0	0	0	0	0	0			3,826,000
14	Disabled Facilities Grant (SCA to 2003/4)	618,000	630,360	630,000	642,967	642,967	665,471	665,471	688,763	712,869	737,820	756,266	4,696,250	4,695,890	(360)
15	Private Sector Renewal Discretionary Fund B/f					1,200,000							0	0	0
16	Private Sector Renewal Discretionary Fund	3,745,186	1,979,600	3,455,000	2,000,000	1,000,000	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	15,674,938	12,200,186	(3,474,752)
17	Unsupported Prudential Borrowing		465,000	2,622,000	0	0	2,330,000	0	0	0	0	0	2,795,000	2,622,000	(173,000)
18	PUSH Funding Somerstown (HIP Item 9) B/F			444,300											
19	PUSH Funding Somerstown (HIP Item 9)	444,300	1,913,000	2,620,700	0	0							3,123,000	3,065,000	(58,000)
20	Homes and Communities Agency Funding STown		1,640,000	1,660,000	800,000	820,000							2,440,000	2,480,000	40,000
21	- Grants Comm Energy/Sport England	0	7,500	7,500	0								7,500	7,500	0
22	Capital Receipts HRA														
23	- Usable in hand at 1 April	2,668,927	2,226,000	1,845,222	0	0	0	0	0	0	0	0	2,668,814	2,668,927	113
24	- Right to Buy Sales	785,911	0	-0	0	0	0	0	0	0	0	0	896,110	785,911	(110,199)
25	- Other Sales	28,000	1,275,000	1,075,000	2,658,183	700,000	475,000	250,000	500,000	500,000	500,000	500,000	6,328,183	3,553,000	(2,775,183)
26	- Capital Receipts to Fund Somerstown Phase 1 (Hub)	0	2,250,000	2,250,000	750,000	750,000							3,000,000	3,000,000	0
27	- Mortgage Repayments	18,427	0	0	0	0		0	0	0	0	0	21,000	18,427	(2,573)
28	Corporate Capital Resources	0	1,198,000	1,198,000	1,932,450	1,932,450	1,968,000	1,968,000	1,971,800	1,702,500	2,081,663	1,651,189	10,854,413	10,854,413	0
29															
30	Grants & Contributions														
31	- HRA Disabled Facilities Grants Bf	12,682											12,682	12,682	
32	- HRA Disabled Facilities Grants	40,109	13,130	39,547	13,261	39,943	13,357	40,261	41,179	42,085	43,011	43,957	94,577	286,136	191,559
33	- Sold flats - contributions by leaseholders	437,179	311,763	454,321	323,812	471,880	336,152	499,515	528,507	558,916	590,807	624,245	2,362,715	3,541,126	1,178,411
34	- Loan Repayments	68,847	148,680	148,680	185,850	185,850	232,313	232,313	290,391	362,988	453,735	567,169	1,792,901	1,742,804	(50,097)
35	- Grant Repayments	26,613	100,000	100,000	90,000	90,000	80,000	80,000	70,000	60,000	50,000	40,000	560,000	476,613	(83,387)
36	- Primary Care Trust Contribution Somerstown	0	0	0	0	0	0	0					0	0	0
37	- Developers contributions B/F	1,529,110	1,345,271	1,391,921	920,271	885,030	845,261	810,030	760,030	660,030	560,030	460,030	1,529,110	1,529,110	0
38	- Somerstown HUB	0	25,000	0	25,000	0							50,000	0	(50,000)
39	- Renovation grants agency fee income	368,924	457,560	378,147	468,972	387,601	480,883	397,291	407,223	417,404	427,839	438,535	3,369,357	2,784,428	(584,929)
40	Other Contributions etc												0	0	0
41	- Renovation grants NHER income	16,110		16,513		16,926		17,349	17,782	18,227	18,683	19,150	16,440	121,589	105,149
42	- LPSA2 Reward Grant			98,500									0	98,500	98,500
43	- Insurance - Hillside Youth Centre			1,150,000									0	1,150,000	1,150,000
44	Revenue Contributions														
45	- Revenue Contribution from General Fund		0		0										
46	- HRA - Balance Brought Forward	4,122,228	4,323,633	4,122,228	5,787,487	5,308,257	1,031,738	4,500,407	3,537,429	3,763,543	3,974,949	4,156,393	4,172,228	4,122,228	(50,000)
47	- HRA - Normal Contribution for the year		1,186,029	1,186,029	3,500,000	3,500,000	4,000,000	4,200,000	4,700,000	5,000,000	5,100,000	5,200,000	23,665,545	23,686,029	20,484
48	- HRA - Major Repairs Allowance (MRA) Bf	1,565,860		3,290,259		6,671,289							1,565,860	1,565,860	0
49	- HRA - Major Repairs Allowance (MRA)	11,546,357	11,727,041	11,727,188	12,036,065	12,025,129	12,347,518	12,346,050	12,652,107	12,981,990	13,300,136	13,625,963	86,594,203	86,578,957	(15,246)
50	Total spending ability for the year	29,955,770	35,135,567	43,824,056	32,134,318	36,627,320	26,805,693	27,006,687	27,165,211	27,780,553	28,838,674	29,082,897	182,116,826	177,473,316	-4,643,510
51	Detailed Capital Programme as now revised	18,861,839	28,427,809	29,759,480	30,257,320	31,316,884	25,068,786	22,709,228	22,741,638	23,245,573	24,222,251	23,925,766	180,584,200	172,856,893	-7,727,307
52	BALANCE OF RESOURCES AT 31 MARCH	11,093,931	6,707,758	14,064,576	1,876,998	5,310,436	1,736,907	4,297,459	4,423,573	4,534,980	4,616,423	5,157,131	1,532,626	4,616,423	3,083,797

APPENDIX 3

HOUSING PORTFOLIO (SUMMARY)

APPENDIX 4

A	B	C	D	E	F	G	H	I	J
		Estimate for 2010/11	Estimate for 2011/12	Estimate for 2012/13	Estimate for 2013/14	Estimate for 2014/15	Estimate for 2015/16	Estimate for 2016/17	Total Expenditure 2010/11 to 2016/17
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	<u>HOUSING AIMS:</u>								
1	AFFORDABLE HOUSING & REGENERATION	9,032	10,277	4,664	1,301	1,320	1,320	1,320	29,234
2	PRIVATE HOUSING & RENEWAL STANDARDS	4,828	5,026	3,998	4,157	4,217	4,714	4,418	31,358
3	MANAGING OUR COUNCIL HOMES	15,587	15,795	13,858	17,110	17,535	18,015	18,014	115,914
4	SUPPORTED & SPECIAL HOUSING NEEDS	0	0	0	0	0	0	0	0
5	HOUSING CHOICES	313	219	189	174	174	174	174	1,417
	TOTAL HOUSING INVESTMENT PROGRAMME	29,760	31,317	22,709	22,742	23,246	24,223	23,926	177,923
	Council Housing (Housing Revenue Account)	24,338	26,047	18,497	18,386	18,830	19,310	19,310	144,718
	Private Housing (General Fund)	5,422	5,270	4,212	4,356	4,416	4,913	4,616	33,205
	Total spending	29,760	31,317	22,709	22,742	23,246	24,223	23,926	177,923

HOUSING INVESTMENT PROGRAMME SPENDING PROPOSALS

APPENDIX 4

A	B	C	D	E	F	G	H	I	J
Item No.	Description of Scheme	Estimate for 2010/11	Estimate for 2011/12	Estimate for 2012/13	Estimate for 2013/14	Estimate for 2014/15	Estimate for 2015/16	Estimate for 2016/17	Total 2010/11 to 2016/17
		£	£	£	£	£	£	£	£
HOUSING PORTFOLIO (AIM 1 - AFFORDABLE HOUSING & REGENERATION)									
Council Housing									
1	Beverston / Hillsley Rd, Paulsgrove	80,000	-						80,000
2	Prevention of Homelessness	95,000	95,000	95,000	95,000	95,000	95,000	95,000	665,000
3	Reduction of Homelessness	98,500							98,500
4	Compulsory Purchase	300,000							300,000
5	Repurchase ex council homes	500,000	300,000	300,000	300,000	300,000	300,000	300,000	2,300,000
6	Under Occupation Scheme	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
7	Commercial Properties Upgrade	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
8	Somerstown Phase 1	4,369,756	8,799,594	3,416,043					16,585,393
9	Somerstown Phase 2	723,000	301,000	238,500	231,000				1,493,500
10	John Pound Centre development	318,874	256,053	89,500					664,427
11	Sustainable Communities	75,000	75,000	75,000	75,000	75,000	75,000	75,000	525,000
12	John Pound Centre Improvements	50,000	50,000	50,000	200,000	200,000	200,000	200,000	950,000
13	Communal areas, Crown Court, Landport	200,000							200,000
14	Mobile Home Sites	25,000	25,000	25,000	25,000	25,000	25,000	25,000	175,000
15	Developments/Houses	160,000	250,000	250,000	250,000	500,000	500,000	500,000	2,410,000
16	Watts Rd Development	1,655,850							1,655,850
17	Professional Charges	-	-	-	-	-	-	-	-
Private Housing									
18	Support for Empty Property Campaign	25,000	25,000	25,000	25,000	25,000	25,000	25,000	175,000
19	Support for Registered Social Landlords	210,000							210,000
20	Sustainable Communities GF	45,800							45,800
Total	AIM 1 - AFFORDABLE HOUSING & REGENERATION	9,031,780	10,276,647	4,664,043	1,301,000	1,320,000	1,320,000	1,320,000	29,233,470

HOUSING INVESTMENT PROGRAMME SPENDING PROPOSALS

APPENDIX 4

A	B	C	D	E	F	G	H	I	J
Item No.	Description of Scheme	Estimate for 2010/11	Estimate for 2011/12	Estimate for 2012/13	Estimate for 2013/14	Estimate for 2014/15	Estimate for 2015/16	Estimate for 2016/17	Total 2010/11 to 2016/17
		£	£	£	£	£	£	£	£
HOUSING PORTFOLIO (AIM 2 - PRIVATE HOUSING & RENEWAL STANDARDS)									
Private Housing									
21	Heating Grants	300,000	200,000	300,000	200,000	200,000	200,000	200,000	1,600,000
22	South Coast Money Line - Home Loan Scheme								-
23	Empty Homes Assistance	100,000	50,000	25,000	75,000	75,000	75,000	75,000	475,000
24	Disabled persons equipment replacement	20,000	20,000	20,000	20,000	20,000	20,000	20,000	140,000
25	Disabled facilities grants - in progress	1,300,000	1,125,500	1,159,265	1,194,043	1,229,864	1,291,357	1,359,323	8,659,352
26	Disabled Facilities Assistance (loan)	100,000	50,000	100,000	100,000	100,000	100,000	100,000	650,000
27	Home Repair Assistance	225,000	175,000	125,000	125,000	125,000	125,000	125,000	1,025,000
28	Decent Homes assistance packages	1,000,000	1,400,000	623,985	700,000	700,000	721,954	700,000	5,845,939
29	Renovation grants	200,000	250,000	200,000	125,000	125,000	125,000	125,000	1,150,000
30	HMO Means of escape	20,000	20,000	20,000	20,000	20,000	20,000	20,000	140,000
31	Stamshaw & Fratton Improvement & Regeneration Areas	-	60,000	100,000	100,000	100,000	200,000	100,000	660,000
32	Assistance Packages Loan Element	900,000	1,125,487	700,000	898,438	897,573	1,185,836	918,339	6,625,673
33	Private Sector Housing Survey	-	-	50,000	-	-	-	-	50,000
34	Professional charges - Community Housing	663,000	550,000	575,000	600,000	625,000	650,000	675,000	4,338,000
Total	AIM 2 - PRIVATE HOUSING & RENEWAL STANDARDS	4,828,000	5,025,987	3,998,250	4,157,481	4,217,437	4,714,147	4,417,662	31,358,964

HOUSING INVESTMENT PROGRAMME SPENDING PROPOSALS

APPENDIX 4

A	B	C	D	E	F	G	H	I	J
Item No.	Description of Scheme	Estimate for 2010/11	Estimate for 2011/12	Estimate for 2012/13	Estimate for 2013/14	Estimate for 2014/15	Estimate for 2015/16	Estimate for 2016/17	Total 2010/11 to 2016/17
		£	£	£	£	£	£	£	£
HOUSING PORTFOLIO (AIM 3 - MANAGING OUR COUNCIL HOMES)									
Council Housing									
35	Review of business hardware	824,500	824,500	824,500	674,500	674,500	674,500	674,500	5,171,500
36	Capital Planned Works (See separate analysis on Appendix 4, Page 6)	6,250,000	6,101,000	5,488,500	7,000,000	7,570,000	7,600,000	7,600,000	47,609,500
37	Internal Refurbishments (Bathrooms & Toilets)				530,000	350,000	550,000	550,000	1,980,000
38	Area Office Improvements	50,000	10,000	10,000	10,000	-	-	-	80,000
39	Disabled facilities grants	1,250,000	1,300,000	1,300,000	1,400,000	1,450,000	1,500,000	1,500,000	9,700,000
40	Somerstown Office	70,000	-	-	-	-	-	-	70,000
41	Wilmcote House Security	50,000	250,000	-	-	-	-	-	300,000
42	Chaucer House Office Re-modelling	80,000	-	-	-	-	-	-	80,000
43	Sheltered Block Upgrade			100,000	250,000	250,000	250,000	250,000	1,100,000
44	New lift - Grosvenor House, Southsea	250,000	200,000	-	-	-	-	-	450,000
45	Lifts	500,000	550,000	500,000	600,000	600,000	600,000	600,000	3,950,000
46	Multi Storey Survey/Repairs - 5 year cycle	200,000	200,000	200,000	250,000	300,000	500,000	500,000	2,150,000
47	Multi Storey fire upgrade	100,000	100,000	100,000	150,000	150,000	150,000	150,000	900,000
48	Multi Storey Mechanical Plant Upgrade	185,000	150,000	150,000	200,000	100,000	100,000	100,000	985,000
49	Mult Storey Block Refurbishment				1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
50	CCTV Upgrade Base Unit	150,000							150,000
51	Estella Road Grafton Street		500,000	100,000	50,000				650,000
52	Jellicoe & Beatty Houses - Structural Improvements	40,000							40,000
53	Purchase of Mult Storey - Flats Re-cycle Bins	-	-	-	-	-	-	-	-
54	71 Victoria Road North	95,000							95,000
55	84 Jubilee Road	50,000							50,000
56	112 Mayfield Road	42,000							42,000
57	Underpinning - 415-425 Eastern Road	225,000							225,000
58	Eastern Rd Improvements	225,000	150,000	50,000					425,000
59	Garage Demolitions & Improvements	50,000	50,000	25,000	50,000	50,000	50,000	50,000	325,000
60	Renovation of Community Centres	175,000	150,000	125,000	100,000	200,000	200,000	200,000	1,150,000
61	Hillside Community Centre	50,000	750,000	500,000	100,000	-	-	-	1,400,000
62	Improvements to energy efficiency/Sustainability	70,000	70,000	70,000	150,000	150,000	150,000	150,000	810,000
63	Energy Surveys	50,000	50,000	25,000	50,000	50,000	50,000	50,000	325,000
64	Heating partnership	2,300,000	2,200,000	2,100,000	2,300,000	2,300,000	2,300,000	2,300,000	15,800,000
65	Asbestos Removal	600,000	600,000	600,000	650,000	650,000	650,000	650,000	4,400,000
66	Professional charges - Housing	1,400,000	1,400,000	1,400,000	1,400,000	1,500,000	1,500,000	1,500,000	10,100,000
67	Professional charges - Other	255,000	190,000	190,000	195,000	190,000	190,000	190,000	1,400,000
Total	AIM 3 - MANAGING OUR COUNCIL HOMES	15,586,500	15,795,500	13,858,000	17,109,500	17,534,500	18,014,500	18,014,500	115,913,000

HOUSING INVESTMENT PROGRAMME SPENDING PROPOSALS

APPENDIX 4

A	B	C	D	E	F	G	H	I	J
Item No.	Description of Scheme	Estimate for 2010/11	Estimate for 2011/12	Estimate for 2012/13	Estimate for 2013/14	Estimate for 2014/15	Estimate for 2015/16	Estimate for 2016/17	Total 2010/11 to 2016/17
		£	£	£	£	£	£	£	£
HOUSING PORTFOLIO (AIM 5 - HOUSING CHOICES)									
Private Housing									
68	Review of business Software	95,164	95,146	65,331	50,053	50,032	50,000	50,000	455,726
69	Review of business hardware (R&B)	69,500	-	-	-	-	-	-	69,500
70	Community Alarm/Telecare	75,036	50,104	50,104	50,104	50,104	50,104	50,104	375,660
71	Homecheck	73,500	73,500	73,500	73,500	73,500	73,500	73,500	514,500
Total	AIM 5 - HOUSING CHOICES	313,200	218,750	188,935	173,657	173,636	173,604	173,604	1,415,386
TOTAL - HOUSING INVESTMENT PROGRAMME		29,759,480	31,316,884	22,709,228	22,741,638	23,245,573	24,222,251	23,925,766	177,920,820

HOUSING INVESTMENT PROGRAMME

APPENDIX 4

Analysis of Capital Planned Works (Appendix 4, page 4, Item 36)

APPENDIX 4 Page 6

Item No.	Description of Scheme	Jul-10 Estimate for 2010/11	Jul-10 Estimate for 2011/12	Jul-10 Estimate for 2012/13	Jul-10 Estimate for 2013/14	Jul-10 Estimate for 2014/15	Jul-10 Estimate for 2015/16	Jul-10 Estimate for 2016/17	Total Expenditure
	<u>Council Housing</u>								
36	Residential Enhancement Schemes	0	0	0	0	0	0	0	1,078,799
36	Management & security of Housing Estates	375,000	366,060	329,310	420,000	454,200	456,000	456,000	3,964,887
36	Hard wired smoke detectors	0	0	0	0	0	0	0	442,932
36	TV aerials/estate communications	125,000	61,010	54,885	70,000	75,700	76,000	76,000	1,896,937
36	Electrical rewiring	562,500	488,080	493,965	700,000	757,000	760,000	760,000	6,981,101
36	Video security & door entry	125,000	122,020	109,770	210,000	227,100	228,000	228,000	1,682,685
36	Improvements/major repairs-single units	875,000	793,130	768,390	910,000	984,100	988,000	988,000	11,865,711
36	Underpinning - Foundation Improvements	187,500	183,030	219,540	210,000	227,100	228,000	228,000	1,664,740
36	Roof renewals	562,500	732,120	658,620	840,000	908,400	912,000	912,000	7,014,812
36	Window Replacements	437,500	427,070	329,310	420,000	454,200	456,000	456,000	8,070,687
36	Internal refurbishment's	2,937,500	2,867,470	2,524,710	3,010,000	3,255,100	3,268,000	3,268,000	43,661,478
36	Replacement of Water Services/Drainage Modernisation	62,500	61,010	54,885	210,000	227,100	228,000	228,000	1,052,044
Total	Capital Planned Works	6,250,000	6,101,000	5,543,385	7,000,000	7,570,000	7,600,000	7,600,000	89,376,813

HOUSING PORTFOLIO - ANALYSIS OF CHANGES FROM BUDGETS APPROVED FEBRUARY 2010
(FIGURES IN BRACKETS ARE REDUCTIONS IN SPENDING)

APPENDIX 5

Item No.	Description of Scheme	Changes in 2010/11	Changes in 2011/12	Changes in 2012/13	Changes in 2013/14	Changes in 2014/15	Changes in 2015/16	Change in Final Cost
		£	£	£	£	£	£	£
AIM 1 - AFFORDABLE HOUSING & REGENERATION								
	<u>Council Housing</u>							
3	Reduction of Homelessness	98,500	0	0	0	0	0	98,500
8	Somerstown Phase 1	1,186,924	(164,976)	(2,221,543)	0	0	0	(1,199,595)
9	Somerstown Phase 2	310,000	301,000	238,500	231,000	0	0	1,080,500
10	John Pound Centre development	(23,553)	108,053	89,500	0	0	0	174,000
15	Developments/Houses	(1,595,850)	0	0	(250,000)	0	0	(1,845,850)
16	Watts Rd Development	1,655,850	0	0	0	0	0	1,655,850
	<u>Private Housing</u>							
19	Support for Registered Social Landlords	(90,000)	0	0	0	0	0	(90,000)
20	Sustainable Communities GF	45,800	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(204,200)
Total	AIM 1 - AFFORDABLE HOUSING & REGENERATION	1,587,671	194,077	(1,943,543)	(69,000)	(50,000)	(50,000)	(330,795)
AIM 2 - PRIVATE HOUSING & RENEWAL STANDARDS								
	<u>Private Housing</u>							
25	Disabled facilities grants - in progress	207,300	0	0	0	0	0	207,300
27	Home Repair Assistance	75,000	0	(50,000)	(50,000)	(50,000)	(50,000)	(125,000)
28	Decent Homes assistance packages	(324,955)	100,000	(576,015)	(700,000)	(700,000)	(678,046)	(2,879,016)
29	Renovation grants	(50,000)	0	(50,000)	(125,000)	(125,000)	(125,000)	(475,000)
30	HMO Means of escape	155	0	0	0	0	0	155
32	Assistance Packages Loan Element	(100,000)	125,487	(300,000)	(101,562)	(102,427)	0	(478,502)
34	Professional charges - Community Housing	0	0	0	0	0	(150,000)	(150,000)
Total	AIM 2 - PRIVATE HOUSING & RENEWAL STANDARDS	(192,500)	225,487	(976,015)	(976,562)	(977,427)	(1,003,046)	(3,900,063)

HOUSING PORTFOLIO - ANALYSIS OF CHANGES FROM BUDGETS APPROVED FEBRUARY 2010
(FIGURES IN BRACKETS ARE REDUCTIONS IN SPENDING)

APPENDIX 5

Item No.	Description of Scheme	Changes in 2010/11	Changes in 2011/12	Changes in 2012/13	Changes in 2013/14	Changes in 2014/15	Changes in 2015/16	Change in Final Cost
		£	£	£	£	£	£	£
AIM 3 - MANAGING OUR COUNCIL HOMES								
<u>Council Housing</u>								
36	Capital Planned Works	(250,000)	(150,000)	0	0	0	0	(400,000)
37	Internal Refurbishments	0	0	0	(1,000)	0	0	(1,000)
38	Area Office Improvements	30,000	10,000	10,000	10,000	0	0	60,000
40	Somerstown Office	20,000	0	0	0	0	0	20,000
44	New lift - Grosvenor House, Southsea	(200,000)	150,000	0	0	0	0	(50,000)
46	Multi Storey Survey/Repairs - 5 year cycle	(50,000)	(50,000)	0	(50,000)	0	0	(150,000)
48	Multi Storey Mechanical Plant Upgrade	85,000	50,000	50,000	100,000	0	0	285,000
50	CCTV Upgrade Base Unit	150,000	0	0	0	0	0	150,000
53	Purchase of Mult Storey - Flats Re-cycle Bins	(35,000)	0	0	0	0	0	(35,000)
55	84 Jubilee Road	50,000	0	0	0	0	0	50,000
56	112 Mayfield Road	42,000	0	0	0	0	0	42,000
60	Renovation of Community Centres	(25,000)	(100,000)	(25,000)	(100,000)	0	0	(250,000)
61	Hillside Community Centre	50,000	750,000	500,000	100,000	0	0	1,400,000
67	Professional charges - Other	0	(20,000)	25,000	0	0	0	5,000
Total	AIM 3 - MANAGING OUR COUNCIL HOMES	(133,000)	640,000	560,000	59,000	0	0	1,126,000
AIM 5 - HOUSING CHOICES								
<u>Private Housing</u>								
69	Review of business hardware (R&B)	69,500	0	0	0	0	0	69,500
Total	AIM 5 - HOUSING CHOICES	69,500	0	0	0	0	0	69,500
TOTAL CHANGES - HOUSING INVESTEMENT PROGRAMME		1,331,671	1,059,564	(2,359,558)	(986,562)	(1,027,427)	(1,053,046)	(3,035,358)