

A	B	C	D	E	F	G	H	I	J
HOUSING PORTFOLIO (SUMMARY)									
		Sept-11 Estimate for 2011/12 £'000	Sept-11 Estimate for 2012/13 £'000	Sept-11 Estimate for 2013/14 £'000	Sept-11 Estimate for 2014/15 £'000	Sept-11 Estimate for 2015/16 £'000	Sept-11 Estimate for 2016/17 £'000	Sept-11 Estimate for 2016/17	Total Expenditure 2009/10 to 2016/17 £'000
	HOUSING AIMS:								
1	1 AFFORDABLE HOUSING & REGENERATION	6,475	8,397	8,594	1,103	620	595	595	26,379
2	2 PRIVATE HOUSING & RENEWAL STANDARDS	4,510	5,382	5,343	5,292	5,225	5,307	5,535	36,594
3	3 MANAGING OUR COUNCIL HOMES	29,318	15,745	17,750	17,905	17,020	17,020	17,270	131,778
4	4 SUPPORTED & SPECIAL HOUSING NEEDS	0	0	0	0	0	0	0	0
5	5 HOUSING CHOICES	195	165	150	150	150	150	150	1,110
6	TOTAL HOUSING INVESTMENT PROGRAMME	40,498	29,689	31,837	24,450	23,015	23,072	23,550	195,861
7	Council Housing (Housing Revenue Account)	35,506	23,762	26,318	18,983	17,615	17,615	17,865	157,414
8	Private Housing (General Fund)	4,992	5,927	5,518	5,467	5,400	5,457	5,685	38,446
9	Total spending	40,498	29,689	31,836	24,450	23,015	23,072	23,550	195,860

HOUSING PORTFOLIO (SUMMARY)

HOUSING INVESTMENT PROGRAMME SPENDING PROPOSALS

A	B	C	D	E	for	G	H	I	J
Item No.	Scheme Description	Estimate for 2011/12	Estimate for 2012/13	Estimate for 2013/14	Estimate for 2014/15	Estimate for 2015/16	Estimate for 2016/17	Estimate for 2017/18	Expenditure 20016/17
		£	£	£	£	£			£
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	570,000
3	Reduction of Homelessness	98,500							98,500
4	Compulsory Purchase	300,000	300,000						600,000
5	Repurchase ex council homes	350,000	500,000	300,000	300,000	300,000	300,000	300,000	2,050,000
6	Under Occupation Scheme	50,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000
7	Environmental Improvements - All areas								0
8	Environmental Improvements of Somerstown								0
9	Commercial Properties Upgrade	50,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000
10	Somerstown Phase 1								79,939
11	Somerstown Hub	150,000	2,850,000	7,600,000	482,737				11,793,523
12	Somerstown Tipton House Site 12 Houses	973,229							1,200,150
13	Somerstown Wellington Street Site 16 Houses	1,100,000	2,418,130						4,091,741
14	Somerstown Phase 2 PFI								276,248
15	Somerstown Phase 2	133,972	348,698	373,788					856,458
16	John Pound Centre development	326,087							9,758,863
17	Sustainable Communities	75,000	75,000	75,000	75,000	75,000	75,000	75,000	450,000
18	John Pound Centre Improvements								0
19	Communal areas, Crown Court, Landport								0
20	Mobile Home Sites	25,000	25,000	25,000	25,000	25,000	25,000	25,000	162,023
21	Developments/Houses	0	0	0	0	0	0	0	0
22	Watts Rd Development	936,412	100,000						1,253,599
23	Purchase Properties for Supported Living	1,100,000	150,000						1,250,350
24	Angerstine Road		150,000						150,000
25	Ernest Road								0
26	Sharps Road								0
27	Seaway Crescent		100,000						100,000
28	Professional Charges								0
29	Eastern Rd New Properties	345,300	805,700						1,151,000
Private Housing									
30	Support for Empty Property Campaign	25,000	25,000	25,000	25,000	25,000		0	125,000
31	Support for Registered Providers	220,000	354,400						574,400
32	Renovation of Social Services Homes	0							6,217
33	Sustainable Communities	41,499	0	0	0	0	0	0	41,499
Total	AIM 1 - AFFORDABLE HOUSING & REGENERATION	6,474,999	8,396,928	8,593,788	1,102,737	620,000	595,000	595,000	37,319,511

HOUSING PORTFOLIO (SUMMARY)

HOUSING INVESTMENT PROGRAMME SPENDING PROPOSALS

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		£	£	£	£	£			£
HOUSING PORTFOLIO (AIM 2 - PRIVATE HOUSING & RENEWAL STANDARDS)									
<u>Private Housing</u>									
34	Heating Grants	30,000	0	0	0	0	0	0	30,000
35	South Coast Money Line - Home Loan Scheme	50,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000
36	Empty Homes Assistance	50,000	25,000	75,000	75,000	75,000	25,000	0	325,000
37	Disabled persons equipment replacement	20,000	20,000	20,000	20,000	20,000	20,000	20,000	120,000
38	Disabled facilities grants - in progress	1,200,000	1,365,813	1,399,958	1,434,957	1,470,831	1,507,601	1,550,000	8,379,160
39	Disabled Facilities Assistance (loan)	50,000	100,000	100,000	100,000	100,000	100,000	100,000	550,000
40	Home Repair Assistance	35,000	0	0	0	0	0	0	35,000
41	Home Repair Grant	525,000	425,000	425,000	425,000	425,000	425,000	425,000	2,650,000
42	Decent Homes assistance packages	560,000	0	0	0	0	0	0	560,000
43	Renovation grants	74,000	0	0	0	0	0	0	74,000
44	HMO Means of escape	0	0	0	0	0	0	0	0
45	Stamshaw & Fratton Improvement & Regeneration Areas	0	0	0	0	0	0	0	0
46	Assistance Packages Loan Element	1,316,022	2,721,179	2,623,145	2,511,903	2,384,293	2,454,211	2,640,198	14,010,753
47	Private Sector Housing Survey	0	50,000	0	0	0	0	0	50,000
48	Professional charges - Community Housing	600,000	625,000	650,000	675,000	700,000	725,000	750,000	3,975,000
Total	AIM 2 - PRIVATE HOUSING & RENEWAL STANDARDS	4,510,022	5,381,992	5,343,103	5,291,860	5,225,124	5,306,812	5,535,198	31,058,913

HOUSING PORTFOLIO (SUMMARY)

HOUSING INVESTMENT PROGRAMME SPENDING PROPOSALS

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		£	£	£	£	£			£
HOUSING PORTFOLIO (AIM 3 - MANAGING OUR COUNCIL HOMES)									
Council Housing									
49	Review of business Software	825,000	505,000	505,000	480,000	465,000	465,000	465,000	3,245,000
50	Capital Planned Works	5,400,000	5,250,000	6,530,000	6,920,000	7,150,000	7,150,000	7,150,000	38,150,000
51	Internal Refurbishments (Bathrooms & Toilets)								0
52	Area Office Accommodation	275,000	50,000	50,000	20,000	20,000	20,000	20,000	472,989
53	Disabled facilities grants	1,300,000	1,300,000	1,400,000	1,450,000	1,500,000	1,500,000	1,500,000	8,450,000
54	Somerstown Office								0
55	Somerstown Hub Area Office			200,000	100,000				300,000
56	Chaucer House Roof			60,000					60,000
57	Wilmcote House Security								0
58	Chaucer House Office Re-modelling								128,308
59	Sheltered Block Upgrade		100,000	250,000	250,000	250,000	250,000	250,000	1,100,000
60	New lift - Grosvenor House, Southsea	0	450,000	50,000					500,000
61	Lifts	550,000	600,000	600,000	600,000	600,000	600,000	600,000	3,550,000
62	Multi Storey Blocks Capital Planned Works	450,000	450,000	1,550,000	1,550,000	1,750,000	1,750,000	1,750,000	7,500,000
63	Grenville House Balconies	200,000	25,000						227,394
64	Wilmcote House Energy Improvement works	500,000	1,600,000	1,400,000	750,000				4,250,022
65	Maxstoke, Rednal and Cotteridge House Cladding	500,000	100,000						600,000
66	Heating for Wilmcote, Tipton and Edgbaston House	0	0	0					0
67	Electrical Improvements	250,000	250,000	250,000	250,000	250,000	250,000	500,000	1,500,000
68	CCTV Upgrade Base Unit								0
69	Somerstown Housing Office Conversion				250,000				250,000
70	Estella Road Grafton Street	500,000	250,000	0					750,000
71	Pickwick and Copperfeild Roof				250,000				250,000
72	Jellicoe & Beatty Houses - Structural Improvements								0
73	Purchase of Multit Storey - Flats Re-cycle Bins								0
74	71 Victoria Road North	110,000							110,000
75	112 Mayfield Road	0							0
76	Underpinning - 415-425 Eastern Road								14,705
77	Eastern Rd Improvements	0	150,000	50,000					200,000
78	Garage Demolitions & Improvements	100,000	100,000	50,000	50,000	50,000	50,000	50,000	400,000
79	Renovation of Community Centres	150,000	125,000	100,000	200,000	200,000	200,000	200,000	1,050,527
80	Adventure Playgrounds	100,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
81	Improvements to energy efficiency/Sustainability	570,000	70,000	150,000	150,000	150,000	150,000	150,000	1,240,000
82	Energy Surveys	20,000	20,000	20,000	20,000	20,000	20,000	20,000	120,000
83	Housing Health & Safety Rating System	25,000							25,000
84	Heating partnership	2,200,000	2,100,000	2,300,000	2,300,000	2,300,000	2,300,000	2,300,000	13,500,000
85	Asbestos Removal	600,000	600,000	600,000	600,000	600,000	600,000	600,000	3,600,000
86	Professional charges - Housing	1,400,000	1,400,000	1,400,000	1,500,000	1,500,000	1,500,000	1,500,000	8,700,000
87	Professional charges - Other	205,000	200,000	185,000	165,000	165,000	165,000	165,000	1,085,000
88	Council Housing Finance Reform	13,088,001							13,088,001
AIM 3 - MANAGING OUR COUNCIL HOMES		29,318,001	15,745,000	17,750,000	17,905,000	17,020,000	17,020,000	17,270,000	114,766,946

HOUSING PORTFOLIO (SUMMARY)

HOUSING INVESTMENT PROGRAMME SPENDING PROPOSALS

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Item No.	Scheme Description	Estimate for 2011/12	Estimate for 2012/13	Estimate for 2013/14	Estimate for 2014/15	Estimate for 2015/16	Estimate for 2016/17	Estimate for 2017/18	Expenditure 20016/17
		£	£	£	£	£			£
HOUSING PORTFOLIO (AIM 5 - HOUSING CHOICES)									
<u>Private Housing</u>									
89	Review of business Software GF	95,146	65,331	50,053	50,032	50,000	50,000	50,000	766,288
90	Review of business hardware (R&B)	0	0	0	0	0	0	0	69,500
91	Community Alarm/Telecare	50,140	50,104	50,104	50,104	50,104	50,104	50,104	626,180
92	Homecheck	50,000	50,000	50,000	50,000	50,000	50,000	50,000	733,500
Total	AIM 5 - HOUSING CHOICES	195,286	165,435	150,157	150,136	150,104	150,104	150,104	2,195,468
		40,498,308	29,689,355	31,837,048	24,449,733	23,015,228	23,071,916	23,550,302	185,340,837

HOUSING PORTFOLIO (SUMMARY)

HOUSING INVESTMENT PROGRAMME

Analysis of Capital Planned Works (Appendix 4, page 6, Item 36)

Itemtion of No.	Estimate for 2011/12	Estimate for 2012/13	Estimate for 2013/14	Estimate for 2014/15	Estimate for 2015/16	Estimate for 2016/17	Estimate for 2017/18	Total Expenditure 2016/17
	£	£	£	£	£	£	£	£
50 Manage	286,500	311,881	391,800	415,200	429,000	429,000	429,000	2,692,381
50 TV aeri	47,750	51,980	65,300	69,200	71,500	71,500	71,500	448,730
50 Electric	382,000	467,822	653,000	692,000	715,000	715,000	715,000	4,339,822
50 Video s	95,500	103,960	195,900	207,600	214,500	214,500	214,500	1,246,460
50 Improve	620,750	727,723	848,900	899,600	929,500	929,500	929,500	5,885,473
50 Underp	143,250	207,921	195,900	207,600	214,500	214,500	214,500	1,398,171
50 Roof re	573,000	623,762	783,600	830,400	858,000	858,000	858,000	5,384,762
50 Window	334,250	311,881	391,800	415,200	429,000	429,000	429,000	2,740,131
50 Internal	2,244,250	2,391,089	2,807,900	2,975,600	3,074,500	3,074,500	3,074,500	19,642,339
50 Replace	47,750	51,980	195,900	207,600	214,500	214,500	214,500	1,146,730
50 Estella	625,000	0	0	0	0	0	0	625,000
Total HOUS	5,400,000	5,250,000	6,530,000	6,920,000	7,150,000	7,150,000	7,150,000	45,550,000

Analysis of Multi Storey Blocks Capital Planned Works

Itemtion of No.	Sept-11 Estimate for 2011/12	Sept-11 Estimate for 2012/13	Sept-11 Estimate for 2013/14	Sept-11 Estimate for 2014/15	Sept-11 Estimate for 2015/16	Sept-11 Estimate for 2016/17	Sept-11 Estimate for 2017/18	Total Expenditure 2016/17
	£	£	£	£	£	£	£	£
62 Multi St	200,000	200,000	250,000	300,000	500,000	500,000	500,000	1,978,016
62 Multi St	100,000	100,000	150,000	150,000	150,000	150,000	150,000	1,064,886
62 Multi St	150,000	150,000	150,000	100,000	100,000	100,000	100,000	750,000
62 Multit Storey Block Refurbishment			1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
Total Multi	450,000	450,000	1,550,000	1,550,000	1,750,000	1,750,000	1,750,000	7,792,902