

## HOUSING INVESTMENT PROGRAMME

## ANALYSIS OF CHANGES FROM FEB 11 TO SEPT 11 BUDGETS

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	Changes in 2016/17	Change in Final Cost
<b>AIM 1 - AFFORDABLE HOUSING &amp; REGENERATION</b>									
<b>Council Housing</b>									
2	Prevention of Homelessness	(69,130)	0	0	0	0	0	0	(69,130)
5	Repurchase ex council homes	(100,088)	(150,000)	0	0	0	0	0	(250,088)
6	Under Occupation Scheme	(50,000)	0	0	0	0	0	0	(50,000)
7	Environmental Improvements - All areas	4,515	0	0	0	0	0	0	4,515
8	Environmental Improvements of Somerstown	7,804	0	0	0	0	0	0	7,804
9	Commercial Properties Upgrade	(4,929)	0	0	0	0	0	0	(4,929)
10	Somerstown Phase 1	10,584	0	0	0	0	0	0	10,584
11	Somerstown Hub	(1,763,220)	(5,137,516)	(687,942)	7,600,000	482,737	0	0	494,059
13	Somerstown Wellington Street Site 16 Houses	568,988	(2,991,741)	2,418,130	0	0	0	0	(4,623)
14	Somerstown Phase 2 PFI	(225,452)	0	0	0	0	0	0	(225,452)
15	Somerstown Phase 2	0	(167,028)	110,198	142,788	0	0	0	85,958
16	John Pound Centre development	(18,261)	(34,966)	(111,500)	0	0	0	0	(164,727)
17	Sustainable Communities	(74,010)	0	0	0	0	0	0	(74,010)
18	John Pound Centre Improvements	0	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(300,000)
20	Mobile Home Sites	(12,977)	0	0	0	0	0	0	(12,977)
21	Developments/Houses	(195,441)	(250,000)	(250,000)	(250,000)	(500,000)	(500,000)	(500,000)	(2,445,441)
23	Purchase Properties for Supported Living	350	(150,000)	150,000	0	0	0	0	350
24	Angerstine Road	0	0	150,000	0	0	0	0	150,000
27	Seaway Crescent	0	0	100,000	0	0	0	0	100,000
<b>Private Housing</b>									
30	Support for Empty Property Campaign	(25,000)	0	0	0	0	0	(25,000)	(50,000)
31	Support for Registered Providers	(122,500)	(131,900)	354,400	0	0	0	0	100,000
32	Renovation of Social Services Homes	(11,204)	0	0	0	0	0	0	(11,204)
<b>Total</b>	<b>AIM 1 - AFFORDABLE HOUSING &amp; REGENERATION</b>	<b>(2,706,962)</b>	<b>(8,536,161)</b>	<b>2,283,286</b>	<b>7,442,788</b>	<b>(67,263)</b>	<b>(550,000)</b>	<b>(575,000)</b>	<b>(2,709,312)</b>
<b>Private Housing</b>									
32	Empty Homes Assistance	(100,000)	0	0	0	0	0	(50,000)	(150,000)
33	Disabled persons equipment replacement	5,751	0	0	0	0	0	0	5,751
34	Heating Grants (Page 11)	(55,016)	(70,000)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)	(1,125,016)
34	Disabled facilities grants - in progress	(373,285)	601,391	0	0	0	0	0	228,106
35	South Coast Money Line - Home Loan Scheme	0	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(300,000)
35	Disabled Facilities Assistance (loan)	(8,139)	(50,000)	0	0	0	0	0	(58,139)
36	Home Repair Assistance	(5,904)	(90,000)	(125,000)	(125,000)	(125,000)	(125,000)	(125,000)	(720,904)
37	Home Repair Grant	0	275,000	125,000	125,000	125,000	125,000	125,000	900,000
38	Decent Homes assistance packages	151,344	560,000	0	0	0	0	0	711,344
39	Renovation grants	(72,924)	74,000	0	0	0	0	0	1,076
40	HMO Means of escape	(7,172)	0	0	0	0	0	0	(7,172)
42	Assistance Packages Loan Element	584,238	(869,828)	285,369	262,345	151,103	139,293	309,211	861,731
44	Professional charges - Community Housing	(92,183)	(50,000)	(50,000)	(50,000)	50,000	(50,000)	(50,000)	(292,183)
<b>Total</b>	<b>AIM 2 - PRIVATE HOUSING &amp; RENEWAL STANDARDS</b>	<b>26,710</b>	<b>330,563</b>	<b>(14,631)</b>	<b>(37,655)</b>	<b>(48,897)</b>	<b>(160,707)</b>	<b>(40,789)</b>	<b>54,594</b>

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<b>Council Housing</b>									
45	Review of business Software (Page 8)	(305,493)	120,000	0	0	0	0	0	(185,493)
46	Capital Planned Works (see page 10)	799,415	250,000	0	0	0	0	0	1,049,415
48	Area Office Accommodation	(43,683)	250,000	25,000	25,000	10,000	10,000	10,000	286,317
49	Disabled facilities grants	(110,364)	0	0	0	0	0	0	(110,364)
50	Somerstown Office	9,857	0	0	0	0	0	0	9,857
51	Somerstown Hub Area Office	0	0	0	200,000	100,000	0	0	300,000
52	Chaucer House Roof	0	0	0	60,000	0	0	0	60,000
53	Wilmcote House Security	0	(250,000)	(50,000)	0	0	0	0	(300,000)
54	Chaucer House Office Re-modelling	24,831	(50,000)	0	0	0	0	0	(25,169)
56	New lift - Grosvenor House, Southsea	0	(200,000)	200,000	50,000	0	0	0	50,000
57	Lifts	180,878	0	100,000	0	0	0	0	280,878
58	Multi Storey Blocks Capital Planned Works (Page 10)	(92,098)	0	0	0	0	0	0	(92,098)
59	Grenville House Balconies	2,394	0	0	0	0	0	0	2,394
60	Wilmcote House Energy Improvement works	22	250,000	1,550,000	1,400,000	750,000	0	0	3,950,022
61	Maxstoke, Rednal and Cotteridge House Cladding	0	150,000	(50,000)	0	0	0	0	100,000
62	Heating for Wilmcote, Tipton and Edgbaston House	0	(500,000)	(500,000)	(500,000)	0	0	0	(1,500,000)
63	Electrical Improvements	0	(250,000)	(250,000)	(250,000)	(750,000)	(750,000)	(750,000)	(3,000,000)
64	CCTV Upgrade Base Unit	(41,398)	0	0	0	0	0	0	(41,398)
65	Somerstown Housing Office Conversion	0	0	0	0	250,000	0	0	250,000
66	Estella Road Grafton Street	2,152	0	0	(50,000)	0	0	0	(47,848)
67	Pickwick and Copperfield Roof	0	0	0	0	250,000	0	0	250,000
68	Jellicoe & Beatty Houses - Structural Improvements	(8,916)	0	0	0	0	0	0	(8,916)
69	Purchase of Multit Storey - Flats Re-cycle Bins	(770)	0	0	0	0	0	0	(770)
70	71 Victoria Road North	(94,841)	110,000	0	0	0	0	0	15,159
71	112 Mayfield Road	5,353	0	0	0	0	0	0	5,353
72	Underpinning - 415-425 Eastern Road	39,575	0	0	0	0	0	0	39,575
74	Garage Demolitions & Improvements	23,949	50,000	50,000	0	0	0	0	123,949
75	Renovation of Community Centres	18,959	0	0	0	0	0	0	18,959
76	Adventure Playgrounds	0	100,000	50,000	50,000	50,000	50,000	50,000	350,000
77	Improvements to energy efficiency/Sustainability	(148,158)	400,000	0	0	0	0	0	251,842
78	Energy Surveys	(11,074)	0	0	0	0	0	0	(11,074)
79	Housing Health & Safety Rating System	(25,000)	0	0	0	0	0	0	(25,000)
80	Heating partnership	98,318	0	0	0	0	0	0	98,318
81	Asbestos Removal	98,232	0	0	(50,000)	(50,000)	(50,000)	(50,000)	(101,768)
82	Professional charges - Housing	(1,400,000)	0	0	0	0	0	0	(1,400,000)
83	Professional charges - Other	(177,000)	0	(75,000)	(15,000)	(25,000)	(25,000)	(25,000)	(342,000)
84	Council Housing Finance Reform	0	13,088,001	0	0	0	0	0	13,088,001
<b>Total</b>	<b>AIM 3 - MANAGING OUR COUNCIL HOMES</b>	<b>(1,154,860)</b>	<b>13,518,001</b>	<b>1,050,000</b>	<b>920,000</b>	<b>585,000</b>	<b>(765,000)</b>	<b>(765,000)</b>	<b>13,388,141</b>
<b>Private Housing</b>									
85	Review of business Software GF (Page 8)	(89,971)	0	0	0	0	0	0	(89,971)
87	Community Alarm/Telecare	(21,294)	36	0	0	0	0	0	(21,258)
88	Homecheck (Page 12)	(37,529)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(97,529)
<b>Total</b>	<b>AIM 5 - HOUSING CHOICES</b>	<b>(148,794)</b>	<b>(9,964)</b>	<b>(10,000)</b>	<b>(10,000)</b>	<b>(10,000)</b>	<b>(10,000)</b>	<b>(10,000)</b>	<b>(208,758)</b>
		<b>(3,983,907)</b>	<b>5,302,439</b>	<b>3,308,655</b>	<b>8,315,133</b>	<b>458,840</b>	<b>(1,485,707)</b>	<b>(1,390,789)</b>	<b>10,524,664</b>