

Financial Proposals for Housing Capital Programmes For 2003/2004 And 2004/2005

	2002/2003 budget	2003/2004 Proposed
Housing within the HRA		
Public sector adaptations	227,000	*
Bathroom replacements	240,000	*
Willoughby House improvements	100,000	*
Kitchen replacements	280,000	*
Heating replacements	612,000	*
Rainwater replacement	50,000	*
Heating upgrade programme	70,000	*
Window replacements	287,000	*
Tunstall improvements	65,000 **	*
SH Fire door improvements	20,000 **	*
Rewiring	15,000	*
DPC/floors	65,000	*
Major works to voids	60,000	*
Covenant repayment	177,955	194,510

Housing in the Private Sector		
HRG	294,000	450,000
HRA	139,000	150,000
Energy scheme	50,000	50,000
Burglary reduction scheme,	10,000	10,000
DFG	259,210 **	300,000

* Public sector programmes cannot be drawn up until the stock condition survey data has been assessed

** Includes capital allocation recommended by S&FP Working Group meeting 26 June 2002 and subject to confirmation by F&M Committee