

# HOUSING CAPITAL PROGRAMME

ACTUAL 2002/03 £		ESTIMATE 2003/04 £	ADJUSTED 2003/04 £	REVISED 2003/04 £	ESTIMATE 2004/05 £	ESTIMATE 2005/06 £	ESTIMATE 2006/07 £
<b>NEW BUILD</b>							
<b>Sheltered Schemes</b>							
778	Barton Communal Facility	0	0	0	0	0	0
1,563	Over Sheltered Scheme	0	0	0	0	0	0
0	Meldreth Communal Facility	50,000	50,000	0	50,000	150,000	
<b>General Needs</b>							
120	Hunts Road, Duxford (4 units)	40	40	0	0	0	0
150	Other small schemes:	0	0	0	0	100,000	110,000
<b>Redevelopment of Airey Sites</b>							
15,477	Impington (4 units)	200,000	200,000	150,000	150,000	0	0
11,187	Gt Abington (6 units)	530,000	530,000	550,000	0	0	0
53,416	Recharges	50,960	50,960	27,240	22,990	20,000	10,000
<u>82,691</u>	<b>TOTAL NEW BUILD</b>	<u>831,000</u>	<u>831,000</u>	<u>727,240</u>	<u>222,990</u>	<u>270,000</u>	<u>120,000</u>
<b>IMPROVEMENT OF HOUSING STOCK</b>							
<b>Sheltered Schemes</b>							
14,229	Alarm extensions	0	0	0	0	0	0
Communal Facility Upgrades							
	Whittlesford Communal Facility	160,000	160,000	10,500	210,000		
18,896	Other	60,000	60,000	19,000	250,000	300,000	300,000
27,734	Add Kitchen Improvements	5,000	5,000	0	0	0	0
1,191	Security	20,000	20,000	0	0	0	0
Health & Safety							
190,865	Acacia Court	0	0	19,700	0	0	0
0	Other	25,000	25,000	0	0	0	0
35,070	Recharges	48,490	48,490	22,100	21,350	20,000	20,000
<u>287,985</u>	<b>SUB TOTAL</b>	<u>318,490</u>	<u>318,490</u>	<u>71,300</u>	<u>481,350</u>	<u>320,000</u>	<u>320,000</u>
<b>TP Capital Projects</b>							
24,425	Stevens Close, Cottenham	0	0	0	0	0	0
492	Other	75,000	75,000	20,000	25,000	25,000	25,000
<u>24,917</u>	<b>SUB TOTAL</b>	<u>75,000</u>	<u>75,000</u>	<u>20,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>

ACTUAL 2002/03 £		ESTIMATE 2003/04 £	ADJUSTED 2003/04 £	REVISED 2003/04 £	ESTIMATE 2004/05 £	ESTIMATE 2005/06 £	ESTIMATE 2006/07 £
	<b>Other</b>						
4,504	Other small convs/extensions etc	25,000	25,000	0	20,000	25,000	25,000
51,532	Major Drainage & Pumping Stations:	74,000	74,000	39,000	50,000	100,000	110,000
5,827	Associated Recharges	0	0				
61,863	<b>SUB TOTAL</b>	99,000	99,000	39,000	70,000	125,000	135,000
	<b>Shire Homes "Capital Works"</b>						
6,673,085	MRA Funded & Capital Works	5,878,000	5,578,000	0	0	650	783
317,055	Associated Recharges	297,110	297,110	319,470	0	430,000	430,000
6,990,140	<b>Sub-total</b>	6,175,110	5,875,110	319,470	0	430,650	430,783
7,364,905	<b>TOTAL IMPROVEMENT OF HOUSING STOCK</b>	6,667,600	6,367,600	449,770	576,350	900,650	910,783
	<b>ACQUISITION OF EXISTING DWELLINGS</b>						
2,404,260	Equity Share	2,500,000	2,500,000	2,728,370	3,000,000	3,300,000	3,600,000
261,115	Other			171,630			
2,665,375	<b>TOTAL AQUITION OF EXISTING DWELLINGS</b>	2,500,000	2,500,000	2,900,000	3,000,000	3,300,000	3,600,000
	<b>IMPROVEMENT GRANTS</b>						
149,299	Renovation Grants	100,000	100,000	80,000	100,000	100,000	100,000
128,751	Home Repairs Assistance	150,000	150,000	170,000	150,000	150,000	150,000
	Disabled Facilities						
5,422	Council	0	0	0	0	0	0
365,836	Private	400,000	950,000	950,000	450,000	450,000	450,000
0	CIPS Additonal funding	0	0	0	50,000	50,000	0
5,059	Special Assistance for the Disabled	10,000	10,000	10,000	0	0	0
654,367	<b>TOTAL IMPROVEMENT GRANTS</b>	660,000	1,210,000	1,210,000	750,000	750,000	700,000
0	<b>IMPROVEMENT OF SHOPPING CAR PARKS</b>	0	0	16,020	0	0	0
12,000	<b>CASH INCENTIVE GRANTS</b>	100,000	100,000	100,000	100,000	100,000	100,000
8,751	<b>GRANTS TO HOUSING ORGANISATIONS</b>	0	0	7,090	0	0	0
4,635,949	<b>LASHG</b>	5,000,000	0	0	0	0	0
15,424,038	<b>TOTAL CAPITAL PROGRAMME</b>	15,758,600	11,008,600	5,410,120	4,649,340	5,320,650	5,430,783

# SUMMARY HOUSING CAPITAL PROGRAMME

APPENDIX C

ACTUAL 2002/03 £		ESTIMATE 2003/04 £	ADJUSTED 2003/04 £	REVISED 2003/04 £	ESTIMATE 2004/05 £	ESTIMATE 2005/06 £	ESTIMATE 2006/07 £
82,691	<b>NEW BUILD</b>	831,000	831,000	727,240	222,990	270,000	120,000
7,364,905	<b>IMPROVEMENT OF HOUSING STOCK</b>	6,667,600	6,367,600	6,438,770	6,864,720	6,998,000	7,313,000
2,665,375	<b>ACQUISITION OF EXISTING DWELLINGS</b>	2,500,000	2,500,000	2,900,000	3,000,000	3,300,000	3,600,000
654,367	<b>IMPROVEMENT GRANTS</b>	660,000	1,210,000	1,210,000	750,000	750,000	700,000
12,000	<b>CASH INCENTIVE GRANTS</b>	100,000	100,000	100,000	100,000	100,000	100,000
0	<b>IMPROVEMENT OF SHOPPING CAR PARKS</b>	0	0	16,020	0	0	0
8,751	<b>GRANTS TO HOUSING ORGANISATIONS</b>	0	0	7,090	0	0	0
4,635,949	<b>LASHG</b>	5,000,000	0	0	0	0	0
<u>15,424,038</u>	<b>TOTAL CAPITAL PROGRAMME</b>	<u>15,758,600</u>	<u>11,008,600</u>	<u>11,399,120</u>	<u>10,937,710</u>	<u>11,418,000</u>	<u>11,833,000</u>
10,113,377	<b>HRA</b>	10,085,600	9,785,600	10,153,010	10,174,710	10,655,000	11,120,000
5,310,661	<b>GENERAL FUND</b>	5,673,000	1,223,000	1,246,110	763,000	763,000	713,000
<u>15,424,038</u>	<b>TOTAL CAPITAL PROGRAMME</b>	<u>15,758,600</u>	<u>11,008,600</u>	<u>11,399,120</u>	<u>10,937,710</u>	<u>11,418,000</u>	<u>11,833,000</u>