

Housing Improvements and Service Enhancements Fund - 2014-15 Programme Costs (One-off and Ongoing)										
				£000's						
No.	Proposal	Responsible Officer		2014/15		2015/16		2016/17		Cap. or
				One-off	Ongoing	One-off	Ongoing	One-off	Ongoing	Rev.
Outstanding Projects from 2013/14										
13/14 A	On-Line Rents System for Tenants	D. Clifton	Latest Original	15						R
13/14 B	Repairs Management Contract - Additional Key Deliverables	P. Pledger	Latest Original	31						R
13/14 C	Marden Close (Feasibility Estimate - inc. fees)	P. Pledger	Latest Original	388						C
13/14 D	Faversham Hall Conversion	P. Pledger	Latest Original	120						C
TOTALS (Outstanding Projects from 2013/14)			Latest							
			Original	554						
Proposed New Projects for 2014/15										
1	Front Door Fire Safety Replacement Programme for Leaseholders in Flat Block	H. Thorpe	Latest Original	125		100		100		C
2	Oakwood Hill Estate Enhancement Scheme	P. Pledger	Latest Original	100		100				C
3	Refurbishment of Communal Kitchens - Sheltered Schemes	H. Thorpe	Latest Original	70		70				C
4	Provision of Electric Mobility Scooter Stores	H. Thorpe	Latest Original	50		50				C
5	Extension of Mow and Grow Scheme	R. Wilson	Latest Original	20		20				R
6	Provision of Wi-Fi at Norway House	R. Wallace	Latest Original	8						C
7	Norway House Chalet Replacement Project - Feasibility Study	P. Pledger	Latest Original	7						C
8	In-Year Housing Improvements and Enhancements Fund	A. Hall	Latest Original	50						C / R
9	Other Schemes - Major Capital Project Reserve	A. Hall	Latest Original	200						C
TOTALS (Agreed Projects for 2013/14)			Latest	0	0	0	0	0	0	
			Original	630	0	340	0	100	0	
GRAND TOTALS (Outstanding & Agreed New Projects)			Latest	0		0		0		
			Original	1,184		340		100		
	Savings from 2013/14 Out-Turn					0				
	Anticipated savings/slippage from 2014/15					0				
	Amount expected to be available for HRA Budget for new Enhancements in year					850	850			
	Total amount of budget available to spend in year					850	850			
	Available to allocate to new enhancements in year (after previous year's commitments - i.e. Original Grand Totals above)					510	750			