

Draft Housing Revenue Account DH and Capital Works Budget 2012-2013

	A	B	E	F
1	Year		2012 - 2013	
2	DHS Backlog Works		Survey/Provision	
3				
4	Kitchens	Provision	£1,190,000	290
5	Bathrooms	Provision	£895,000	373
6	Heating	Provision	£750,000	221
7	Rewiring	Provision	£217,000	101
8	Roofs	Provision	£193,000	64
9	Walls/Chimneys and Other	Provision	£224,000	97
10	Sub Total		£3,469,000	
11				
12	DHS Newly Arising Need		2012 - 2013	
13	Kitchens	Provision	£220,000	54
14	Bathrooms	Provision	£111,000	46
15	Heating	Provision	£341,000	100
16	Windows	Provision	£172,500	69
17	Doors	Provision	£140,000	172
18	Rewiring	Provision	£160,000	74
19	Roofs	Survey	£558,000	186
20	Walls/Chimneys and Other	Survey	£60,000	26
21	Sub-Total		£1,762,500	
22				

Draft Housing Revenue Account DH and Capital Works Budget 2012-2013

	A	B	E	F
23	Year		2012 - 2013	
24	Other Capital Works			
25	Fire Safety Upgrades	Provision	£10,000	
26	Door Upgrades	Provision	£242,120	298
27	Window Upgrades	Provision	£745,000	298
28	Sheltered Unit Main entrance door renewal	Provision	£30,000	
29	Soffit/Facia and Gutter replacement	Provision	£205,000	
30	Asbestos Removal	Provision	£250,000	
31	Water Supply	Provision	£40,000	
32	Aids and Adaptations	Provision	£465,000	
33	Warden Call System	Provision	£10,000	
34	Garage Works	Survey	£25,000	
35	Sheltered Unit Heating and Hot Water	Provision	£50,000	
37	Thermal Insulation Upgrades	Provision	£20,000	
38	Wash-hand basins	Survey	£50,000	
39	Kitchen/bathroom layout alterations	Provision	£500,000	
42	Structural Works/Major Void	Survey	£1,000,000	
43	Energy Efficiency Initiatives (air source heat pumps)	Survey	£100,000	
45	Community Rooms	Survey	£10,000	
47	Unadopted Road and Paths and Culverts and Estate works	Survey	£50,000	
50	Sound Insulation	Survey	£50,000	
51	Lift upgrading	Provision	£30,000	
52	Professional Fees	Provision	£200,000	
53	Salary Allocations	Provision	£400,000	
54	Sub Total		£4,482,120	
55				
59	TOTAL		£9,713,620	