

# ANNEXE 8

| <b>Stock Improvement Programme</b>                           |                       |                       |
|--|-----------------------|-----------------------|
| <b>Stock Improvement reserve</b>                             |                       | <b>Current Budget</b> |
|  |                       | <b>£`000</b>          |
| <b>Balance as at 1 April 2014</b>                            |                       | 2,926                 |
| Contribution from Housing Revenue Account                    |                       | 3,534                 |
| Estimated expenditure in year                                |                       | -2,303                |
| <b>Balance as at 31 March 2015</b>                           |                       | <b>6,460</b>          |
| <b>Stock Improvement Programme</b>                           | <b>Current Budget</b> | <b>Actual to Date</b> |
|  | <b>£`000</b>          | <b>£`000</b>          |
| <b>Approved Schemes</b>                                      |                       |                       |
| Scheme Design and Project Management                         | 66 -                  |                       |
| Rolston House provision                                      | 1,169                 | 473                   |
| Conversion of Blundon Court Guest Room                       | 5 -                   |                       |
| <b>Total approved schemes</b>                                | <b>1,240</b>          | <b>473</b>            |
| <b>Schemes under consideration by Housing Delivery Board</b> |                       |                       |
| Conversion of former staff accommodation                     | 110                   | -                     |
| - Faulkner Court   | 70                    | -                     |
| - Bowring House  | 70                    | -                     |
| Ockford Ridge Remodelling                                    | 795                   | 2                     |
| 39a Parkhurst Fields   | 18                    | -                     |
| <b>Total estimated schemes under consideration</b>           | <b>1,063</b>          | <b>2</b>              |
| <b>Total stock improvement programme</b>                     | <b>2,303</b>          | <b>475</b>            |