

Appendix 2

HOUSING INVESTMENT PROGRAMME INDICATIVE EXPENDITURE PROFILE

	2005/2006 £m	2006/2007 £m	2007/2008 £m
Committed Projects	5.150	-	-
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SCOTTISH HOUSING QUALITY STANDARD (SHQS) WORKS			
Elemental Improvements			
External Fabric Improvements	4.200	6.900	6.900
Kitchen / Bathroom Renewal (inc. empty houses)	1.500	1.500	1.500
Electrical Works	0.350	0.400	0.400
Glazing/Communal Screens etc (non leasing)	0.250	0.500	0.500
Sub-Total	6.300	9.300	9.300
Energy Efficiency Works			
Replacement Heating	0.650	0.500	1.000
Combined Heat and Power/Community Heating/Renewables	0.100	1.000	0.500
Sub-Total	0.750	1.500	1.500
Estate Improvements			
Back Court Improvements / Slabbing / Fencing	0.250	0.450	0.450
Communal Door Entry Systems	0.200	0.400	0.400
Sub-Total	0.450	0.850	0.850
Priority Areas			
High Rise Flats	0.800	2.000	2.000
Craighleith Road, Grangemouth	0.250	-	-
Wood Street, Grangemouth	0.150	-	-
Corbiehall, Bo'ness	0.150	-	-
Future Priority Areas	-	0.500	0.500
Sub-Total	1.350	2.500	2.500
Health & Safety e.g. renew lead water pipes, sprinkler systems	0.200	0.250	0.250
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NON SHQS WORKS			
<i>New Build Special Needs Housing</i>	0.250	-	-
Environmental Works	0.150	-	-
Other Works (e.g. demolitions, digital TV, older persons service review improvements, property surveys)	0.200	0.300	0.300
Contingencies	0.200	0.300	0.300
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Total Programme	15.000	15.000	15.000
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Resource Assumptions			
Prudential Borrowing	1.425	1.625	1.825
Council House Sales	11.275	11.275	11.275
Other Property Sales	-	-	-
CFCR	2.300	2.100	1.900
Total Estimated Resources	15.000	15.000	15.000