

**Proposed interim HCP for 2014-19 - final figures subject to change as projects develop**

<b>DESCRIPTION</b>	2014/15	2015/16	2016/17	2017/18	2018/19	
<b>GENERAL</b>						
Aids and Adaptations	150,000	150,000	150,000	150,000	150,000	750,000
HHSRS Works	98,000	0	0	0	0	98,000
Communal Refurbishments	76,000	0	0	0	0	76,000
Major Void Repairs	95,000	95,000	95,000	95,000	95,000	475,000
Replacement Heating Systems	118,000	5,000	56,000	34,000	45,000	258,000
Re-Roofing	200,000	200,000	200,000	200,000	200,000	1,000,000
Windows and Doors Replacement	15,000	15,000	15,000	15,000	15,000	75,000
New Kitchens	72,000	0	21,000	18,000	39,000	150,000
New Bathrooms	179,000	20,000	0	41,000	0	240,000
Rewiring	98,000	178,000	165,000	120,000	628,000	1,189,000
Capital Salaries	75,000	75,000	75,000	75,000	75,000	375,000
<b>Total Budget - General</b>	<b>1,176,000</b>	<b>738,000</b>	<b>777,000</b>	<b>748,000</b>	<b>1,247,000</b>	<b>4,686,000</b>
<b>NEGATIVE NET PRESENT VALUE PROPERTIES</b>						
Beckmill Court Refurbishment (taken from condition survey)	397,000	0	0	0	0	397,000
Beckmill Court Regeneration *	0	750,000	750,000	500,000	0	2,000,000
Granby House Refurbishment	239,000	2,000	0	0	0	241,000
Gretton & Wilton Court - Provisional Sum	61,000	8,000	8,000	0	0	
<b>NEW BUILD PROGRAMME</b>						
Garage Site Redevelopments at:-						
10 Dwellings in Asfordby & Melton Mowbray	950,000	350,000	0	0	0	1,300,000
	0		0	0	0	
Non-Traditional Dwelling Site Redevelopments (Provisional Sums)	0	0	250,000	250,000	250,000	
Fairmead Estate Regeneration (Phase 1)	0	0	0	0	0	
<b>AFFORDABLE WARMTH PROJECTS (assuming 100% grant funded)</b>						
Coverision of Electric Storage heaters to Gas Central heating	50,000	50,000	50,000	50,000	50,000	
Wimpey No Fines - External wall insulation of 74 dwellings	0	0	0	0	0	
Airey House Refurb & External wall insulation	0	0	0	0	0	
Solid Wall Construction Dwellings - External wall insulation	0	0	0	0	0	
<b>Grand Total Budget</b>	<b>2,873,000</b>	<b>1,898,000</b>	<b>1,835,000</b>	<b>1,548,000</b>	<b>1,547,000</b>	<b>9,701,000</b>