

REDDITCH BOROUGH COUNCIL

**OVERVIEW & SCRUTINY
COMMITTEE**

Appendix 1

14th February 2012

**HOUSING CAPITAL IMPROVEMENT 30 YEAR PLAN
YEARS 1-5**

APPENDIX 1

		1	2	3	4	5
	APRIL	2012	2013	2014	2015	2016
1	KITCHENS	0.10	0.10	0.10	0.10	0.10
2	BATHROOMS	0.88	0.88	0.88	0.88	0.88
3	ELECTRICAL UPGRADES	0.90	0.90	0.90	0.90	0.90
4	CENTRAL HEATING	1.40	1.40	1.40	1.40	1.40
5	ROOFING	0.60	0.60	0.60	0.60	0.60
6	MASONRY WORK	0.20	0.20	0.20	0.20	0.20
7	EXTERNAL CLADDING & TILE HANGING	0.16	0.16	0.16	0.16	0.16
8	EXTERNAL INSULATION	0.67	0.67	0.67	0.67	0.67
9	UPVC WINDOWS	0.05	0.05	0.05	0.05	0.05
10	ASBESTOS REMOVAL	0.50	0.50	0.50	0.50	0.50
11	INSULATION	0.05	0.05	0.05	0.05	0.05
12	DRAINAGE	0.03	0.03	0.03	0.03	0.03
13	WATER SUPPLY	0.08	0.08	0.08	0.08	0.08
14	STRUCTURAL WORK	0.20	0.20	0.20	0.20	0.20
15	CATCH UP	0.35	0.35	0.35	0.35	0.35
16	ENVIRONMENT IMPROVEMENTS	0.35	0.35	0.35	0.35	0.35
	TOTAL (Million £'s)	6.52	6.52	6.52	6.52	6.52
2	INFLATION ESTIMATED AT 3% PER ANNUM YEAR ON YEAR	0.00	0.20	0.40	0.60	0.82
3	OMS 5% (OF 1 & 2 ABOVE)	0.33	0.34	0.35	0.36	0.37
4	GRAND TOTAL PER ANNUM (Million £'s)	6.85	7.05	7.26	7.48	7.71
	GRAND TOTAL YEAR 1-5 (Million £'s)	36.35				