

**REDDITCH BOROUGH COUNCIL**

**EXECUTIVE  
COMMITTEE**

**Appendix 1**

21st February 2012

<b>HOUSING CAPITAL IMPROVEMENT 30 YEAR PLAN YEARS 1-5</b>						
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APPENDIX 1

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