

Proposed Housing Capital Programme 2016/17 (Revised)

RE 16/003
Appendix 1

Budget Estimates

WORKS TO STOCK

Decent Homes & Major Works
Minor Works
Consultants Fees and Staff Costs

(Previously approved cash spend) Sub Total

£24,512,000.00

Schemes to be brought forward

Kettering Road Estate - Heating Changeover and EWI	£5,000,000.00
Channel Islands Estate - Heating Changeover	£3,745,000.00
Heating Changeover Scheme 3 - Site to be confirmed	£1,750,000.00
Consultants Fees and Staff Costs	£703,165.00

(Additional Schemes)Sub total

£11,198,165.00

TOTAL

£35,710,165.00