

HOUSING INVESTMENT PROGRAMME FOR 2009/2010 FINANCIAL YEAR

		Total Original Budget	Adjustments Per This Report	Total Revised Budget	FINANCING ELEMENTS					Total Financing Elements
		£	£	£	Housing Cap Grant	Spec Cap Grant	Elevate	Capital Grants	Generated Receipts	£
					£	£	£	£	£	£
CAPITAL PROGRAMME										
Project Officer	Scheme Name									
D Hodgson	Disabled Facilities Grant	1,400,000	(54,000)	1,346,000	442,000	904,000				1,346,000
S Tilly	Clearance Programme	8,794,520	(714,520)	8,080,000	280,000		7,800,000			8,080,000
C Jackson	Vacants Acquisitions	1,000,000	100,000	1,100,000	150,000		460,000		490,000	1,100,000
C Smith	Switch Onto Savings	115,000	(24,894)	90,106	90,106					90,106
P Gatrell	Lead Developer Team	241,000	(41,000)	200,000	200,000					200,000
D Hodgson	Refurbishment & Remodelling/Facelifiting	2,129,780	349,220	2,479,000	230,000		2,249,000			2,479,000
C Jackson	Accreditation Grants	70,000	(20,000)	50,000	50,000					50,000
D Hodgson	Home Repair Assistance Grants	400,000	(50,000)	350,000	350,000					350,000
M Ravencroft	Emmaus Burnley	550,000	-	550,000				550,000		550,000
G Fort	Area Action Plans (Masterplanning Work)	-	200,000	200,000			200,000			200,000
P Gatrell	Market Support	-	750,000	750,000			750,000			750,000
TOTAL		14,700,300	494,806	15,195,106	1,792,106	904,000	11,459,000	550,000	490,000	15,195,106

REVENUE BUDGET										
Project Officer	Scheme Name									
M Wellock	Neighbourhood Management	331,818	15,245	347,063			346,634			346,634
M Wellock	Staffing	649,179	(9,146)	640,033			737,985			737,985
TOTAL		980,997	6,099	987,096	-	-	1,084,619	-	-	1,084,619