

## Appendix 2 - Summary of Capital Costs of Action Plan

Objectives	2005-06	2006-07	2006-07	2007-10	2007-10
	£'000	£'000	Gap £'000	£'000	Gap £'000
Improve housing conditions and management	30	30		90	
Heat Streets & Energy Efficiency	1,816				
Improving conditions for Owner Occupiers	700	700		2,100	
DHS	166	22	300	66	900
Adaptations	2,677	2,178		6,534	
Empty Properties strategy	2,345	2,000		6,000	
Unallocated capital		10			
<b>Total</b>	<b>7734</b>	<b>4940</b>	<b>300</b>	<b>14790</b>	<b>900</b>

Contribution	For 2005-06	% of total	Comments
Brent Capital Fund	£ 4,478	58%	
ODPM	£ 1,270	16%	60% funding of DFG. Note Council funding beyond 40%, made up of £2,125m (60% subsidy+ 40% Brent contribution) plus £374k non-subsidisable DFG for council adaptations plus £170k BHP contribution
Heat Streets	£ 1,816	23%	PowerGen, GoL, Housholder contributions. May run over 2 years
BHP contribution to council adaptations	£ 170	2%	Paid from the Housing Revenue Account
<b>Total</b>	<b>£ 7,734</b>	<b>100%</b>	

### Assumptions for Future Years:

- 1) The Council will continue to allocate the present level of capital funding for investment in private sector housing.
- 2) DFG allocation will continue at current levels.

### Appendix 3 - Summary of Revenue Costs of Action Plan

Objectives	2005-06	2006-07	2006-07	2007-10	2007-10
	£'000	£'000	Gap £'000	£'000	Gap £'000
Prevent Homelessness & Increase access into PRS	1,307	1,334		4,039	
NPRSS	75		75		225
Improve housing conditions and management	944	968		3,050	
Better Renting	15		15		45
Heat Streets & Energy Efficiency	39	39			
Improving conditions for Owner Occupiers	89	92		289	
DHS	77	78		247	247
Adaptations	678	695		2,192	
EPS	251	258		812	
HMO licensing	142	145		458	
Regen					
Crime Reduction	70	70		210	
<b>Total</b>	<b>3,687</b>	<b>3,679</b>	<b>90</b>	<b>11,297</b>	<b>517</b>

Contribution	For 2005-06	% of total	Comments
General Fund	2,729	74%	
Homelessness Grant (ODPM)	90	2%	90 for Hmlss Strat schemes, 40 for PSA stretch + Hmlss funding for PHIU needs to be added
PSA target (ODPM)	40	1%	
Supporting People	101	3%	
Fees	727	20%	PHS's fees are £767k (internal and external) plus PHIU has £60k from the Probation Service.
<b>Total</b>	<b>£3,687</b>	<b>100%</b>	

#### Assumptions:

- 1) 2.5% annual uplift for inflation
- 2) The NPRSS and Better Renting are currently funded from the Homelessness Strategy funding received from the ODPM. This is likely to continue in the future but it is uncertain at what level.
- 3) DFG allocations will continue at current rate. Note revenue implications of capital spend.
- 4) The estimated fee income, to supplement PHS's revenue costs will be met.
- 5) At present no funding has been allocated to ensure private sector residents are included in regeneration projects.