

**HRA Capital Programme 2009/2010 and Proposed 2010/2011 Programme
Report to Council**

	Original Approved 2009/2010 Budget	Estimated 2009/ 2010 Outturn	Recommended 2010/2011 Budget
Tenement Demolition	£150,000	£80,000	£50,000
Kitchen Upgrades	£2,500,000	£2,000,000	£250,000
Environmental Improvements (Fencing and Non Fencing)	£600,000	£400,000	£600,000
CCTV Projects	£20,000	£19,000	£20,000
Safety/Security Projects	£70,000	£25,000	£70,000
Close Upgrades	£300,000	£210,000	£450,000
Special Needs - Major Projects	£300,000	£300,000	£300,000
Communal/Digital TV Systems	£50,000	£36,000	£10,000
Re-roofing/Gutter Improvements	£650,000	£530,000	£1,800,000
Bathroom Upgrades	£1,250,000	£1,250,000	£2,500,000
UPVC Front and Back Doors	£250,000	£420,000	£250,000
Minor Capital Projects	£350,000	£475,000	£350,000
Void House Strategy	£1,350,000	£1,700,000	£1,600,000
Feasibility Studies	£200,000	£100,000	
Standard Delivery Plan Investment	0	0	£450,000
Central Heating	£3,000,000	£3,200,000	£3,000,000
External Render Projects	0	0	£800,000
Pappert Phase 3	£450,000	£420,000	0
Dampness Eradication Programme	0	£300,000	0
HECA/Fuel Poverty Activity	£100,000	£50,000	£100,000
Statutory Compliance Works	£300,000	£248,000	£300,000
Structural Works	£1,000,000	£500,000	£1,000,000
Wilcox Park Phase 3	£390,000	£325,000	0

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	Original Approved 2009/2010 Budget	Estimated 2009/ 2010 Outturn	Recommended 2010/2011 Budget
Building Improvement Programme - Dalmuir	£75,000	£35,000	0
Lift Upgrades	£500,000	£400,000	£1,000,000
Multi – Storey CAR	£1,500,000	£1,030,000	£2,200,000
Mortgage Lending	£70,000	£70,000	£70,000
House Sales Costs, Capitalised Salaries and Central Support, Consultation Fees and ICT	£2,172,000	£2,172,000	£2,172,000
Contingency Allowance	£300,000	£300,000	£300,000
Electrical wiring/Heating Improvements	0	0	£200,000
Supporting Regeneration Activity	0	0	£750,000
Total Budget	£17,897,000	£16,595,000	£20,592,000