

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

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

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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
<b>Total Budget</b>	<b>£17,897,000</b>	<b>£16,595,000</b>	<b>£20,592,000</b>