

## HRA Capital Programme 2003/2004

	Revised Programme June 2003	Status
<b>Area Renewal/Major Improvement Projects</b>		
Creveul Court	£100,000	Further £100,000 to be agreed from 04/05 HRA Capital budget.
Tenement Demolition	£650,000	Approx. £250,000 legally committed. Remaining budget awaiting re-housing of tenants. Uncommitted demolitions linked to commitment of resources from Communities Scotland/Scottish Executive
<b>Environmental Improvement/Safety Security</b>		
Montreal Brunswick Quebec Security/ Env'tal. Improvements	£400,000	In Design – Tenants and Owners informed
Environmental Improvements	£150,000	Finalising project criteria
CCTV	£75,000	In discussion with Cube Housing Association to establish partnership project
Door Entry Systems (linked to CFCR)	£50,000	Addresses being identified
Safety/Security Project	£25,000	Legally Committed
Police/Housing Security Partnership	£40,000	Responds throughout year to Police requests
	£700,000	Whitcrook on site. Decision on locations of other projects to be delegated to the Housing Convenor in consultation with the Director of Social Work and Housing Services
Travelling People's Site	£90,000	Initial consultation with Gypsy Travellers underway
<b>Quality of Life Projects</b>		
Special Needs – Major Projects	£30,000	Tender returned – awaiting acceptance – extension to house for special needs.
Gray Street Sheltered Housing Modernisation	£40,000	£24,000 legally committed – remaining budget to be allocated as flats become void
<b>Structural Projects</b>		
Re-Roofing	£500,000	£180,000 legally committed. Remaining budget required for other essential roof replacement – some tenants and owners advised
Metal Roof/Render	£170,000	Tender Returned – owners and tenants informed – awaiting final owners meeting prior to issuing acceptance
High Value Maintenance Works	£1,920,000	Committee within HRA revenue accounts

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	Minor Capital Projects	<b>£280,000</b>	£70,000 legally committed - remaining budget for essential minor works eg. structural repairs, wall re-building
	Door and Window Replacement	<b>£500,000</b>	£50,000 legally committed – remaining budget required to complete window programme and install doors. Budget essential for window factory turnover
	CFCR Door Replacement	<b>£314,000</b>	Programme agreed with Tenants Associations
<b>Housing Strategy</b>			
	Void House Strategy	<b>£180,000</b>	Projects being assessed
	Feasibility Studies, Surveys, etc.	<b>£10,000</b>	Not yet committed
<b>Energy Efficiency</b>			
	Central Heating – Partial & Obsolete Upgrades	<b>£650,000</b>	£132,000 legally committed. £200,000 directly grant funded by Scottish Executive. Remaining budget required for obsolete system replacement
	Cavity/Loft Insulation	<b>£132,500</b>	£28,000 legally committed. £50,000 directly grant funded by Scottish Executive. Budget is enhanced by Scottish Power/Scottish Hydro Energy Efficiency Commitment grant and Energy Action Grants Agency grants.
	Thermostatic Radiator Valves	<b>£20,000</b>	Not yet committed
	Other HECA/Fuel poverty Initiatives/ Energy Advice	<b>£10,000</b>	Not yet committed
<b>Health and Safety Projects</b>			
	Lead Pipe Replacement	<b>£140,000</b>	In Design – Tenants and Owners informed
	Asbestos Contingency	<b>£20,000</b>	Not yet confirmed
	Mains Wired Smoke Detectors	<b>£40,000</b>	Not yet confirmed
<b>Miscellaneous Costs</b>			
	Mortgage Lending	<b>£100,000</b>	£70,000 committed, remaining budget for further applicants during year.
	Legal Services and Housing Services House Sales Costs	<b>£240,000</b>	Committee through HRA and General Services revenue accounts
	Salaries, Central support, Offices, etc	<b>£390,000</b>	£350,000 Committed through HRA and General Services revenue accounts.

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	CaTS Consultant Fees	<b>£750,000</b>	Committed through General Services revenue accounts.
	Information and Communication Technology	<b>£150,000</b>	In development to meet service delivery requirements
	Carry Forward of Committed Projects/Retentions, etc.	<b>£422,500</b>	Legally committed
<b>Total 2003/2004 Budgets</b>		<b>£9,289,000</b>	