

## HRA Capital Programme 2003/2004

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

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