

HRA CAPITAL BUDGET PROPOSALS 2011/12				APPENDIX 2
Projects	Project Areas	Budget 2011/12	SHQS	Comment
			COMPLIANCE	
Demolitions	Various	£ 150,000.00		
General environmental improvement	Various	£ 500,000.00	£ 250,000.00	
Safety/Security projects	Various	£ 75,000.00	£ 50,000.00	£ 25,000 to Care and Repair
Door entry/close upgrades	Various	£ 250,000.00	£ 200,000.00	
PvcU front & back doors	Various	£ 300,000.00	£ 300,000.00	
Statutory compliance improvement works	Various	£ 350,000.00	£ 250,000.00	
Structural Works	Drumry	£ 1,000,000.00	£ 1,000,000.00	Review Stage 2
Lift upgrades	Drumry/Dalmuir	£ 700,000.00	£ 700,000.00	
Kitchen upgrades	Various	£ 150,000.00	£ 75,000.00	
Bathroom upgrades	Various	£ 1,500,000.00	£ 500,000.00	
Special needs adaptations	Various	£ 300,000.00	£ 100,000.00	
Roofing Projects	Various	£ 1,500,000.00	£ 1,500,000.00	
Void House Strategy	Various	£ 1,590,000.00	£ 1,590,000.00	
Minor Capital projects	Various	£ 400,000.00	£ 100,000.00	
Heating Improvements	Various	£ 3,000,000.00	£ 3,000,000.00	
Energy Compliance	Various	£ 100,000.00	£ 100,000.00	
Electrical improvement	Various	£ 1,500,000.00	£ 1,500,000.00	
External Cladding Projects:		£ -	£ -	
Pappert Phase 8	Pappert	£ 300,000.00	£ 300,000.00	
Irving Avenue phase 2	Hardgate	£ 150,000.00	£ 150,000.00	
New Projects	Various	£ 3,680,000.00	£ 3,680,000.00	
Westbridgend phase 2	Westbridgend	£ 900,000.00	£ 900,000.00	
Standard deliver plan investment		£ 40,000.00	£ -	
Support regeneration		£ 250,000.00	£ -	
Direct project support costs		£ 1,776,000.00	£ -	
Contingency	Various	£ 100,000.00	£ -	
	total bid	£ 20,561,000.00	£ 16,245,000.00	