

## HRA CAPITAL BUDGET PROPOSALS 2011/12

**APPENDIX 2**

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