

**HRA Capital Programme****Budget**

Supporting Regeneration	£176,000
Demolitions/Environmental Improvements	£150,000
Kitchen Upgrades	£300,000
General Environment Improvements	£500,000
Door Entry Programme	£150,000
Safety & Security Projects	£50,000
CCTV	£53,000
Special Needs	£300,000
Structural Works – Drumry	£500,000
Roofing & Gutter Replacement Programme	£1,500,000
Bathroom Upgrades	£200,000
Minor Capital Projects	£800,000
Front & Back Door Replacement	£500,000

Void House Strategy	£984,000
Heating Improvements	£1,000,000
Electrical Improvement	£1,600,000
External Fabric Upgrade – Low Rise Properties	£4,000,000
External Cladding Projects – High Rise Properties	£3,100,000
Comprehensive Upgrade Programme – High Rise Properties	£6,000,000
Energy Compliance	£100,000
Statutory Compliance Improvement Work	£1,050,000
Lift Upgrades	£100,000
Direct Project Support Costs	£1,776,000
Contingency – Budget	£100,000
Common House Register	£100,000
	<b>£25,089,000</b>

**WEST DUNBARTONSHIRE COUNCIL  
HRA CAPITAL PROGRAMME  
FINANCIAL YEAR 2012/13**

	<b>Anticipated Resources £000</b>
<b>ANTICIPATED RESOURCES</b>	
Borrowing	(21,431)
<u>Other Resources</u>	
RTB Sales - Estimated Capital Receipts	(450)
Loan Repayments	(50)
Other Sales - Estimated Receipts	(238)
CESP Funding	(640)
Provision for Slippage @ 10%	(2,280)
<b>Total Anticipated Resources</b>	<b>(25,089)</b>
	<b>Annual Budget £000</b>
<b>COMMITTED EXPENDITURE</b>	
<b>AREA RENEWAL/MAJOR IMPROVEMENT PROJECTS</b>	<b>326</b>
Support regeneration	176
Demolitions/environmental improvements	150
<b>ENVIRONMENTAL IMPROVEMENT/SAFETY SECURITY</b>	<b>1,000</b>
Kitchen upgrades	300
General environmental improvement	500
Door entry/close upgrades	150
Safety/Security projects	50
<b>QUALITY OF LIFE PROJECTS</b>	<b>353</b>
Communal Digital/TV Systems	53
Special needs adaptations	300
<b>STRUCTURAL PROJECTS</b>	<b>3,500</b>
Structural Works – Drumry	500
Roofing & Gutter Projects	1,500
Bathroom upgrades	200
Minor Capital projects	800
Upvc front & back doors	500
<b>HOUSING STRATEGY</b>	<b>984</b>
Void House Strategy	984
<b>ENERGY EFFICIENCY</b>	<b>15,800</b>
Heating Improvements	1,000
Electrical improvement	1,600
External Fabric Upgrade – Low Rise Properties	4,000
External Cladding Projects – High Rise Properties	3,100
Comprehensive Upgrade Programme – High Rise Properties	6,000
Energy Compliance	100
<b>HEALTH AND SAFETY PROJECTS</b>	<b>1,150</b>
Statutory compliance improvement works	1,050
Lift upgrades	100
<b>MISCELLANEOUS COSTS</b>	<b>1,976</b>
Direct project support costs	1,776
Common House Register	100
Contingency	100
<b>GRAND TOTAL</b>	<b>25,089</b>