

							appendix 3
	Estimated 5 year alignment plan				Assumed transfer		
				period			
	PROJECT	2010-11	2011-12	2012-13	2013-14	2014-15	
	Tenement Demolition	£ 50,000.00	£ 50,000.00	£ 30,000.00	£ 30,000.00	£ 30,000.00	
	Kitchen Upgrades	£ 250,000.00	£ 100,000.00	£ 100,000.00	£ 100,000.00	£ 100,000.00	
	Environmental Improvements (Fencing and Non Fencing)	£ 600,000.00	£ 500,000.00	£ 500,000.00	£ 300,000.00	£ 300,000.00	
	CCTV Projects	£ 20,000.00	£ 10,000.00	£ 10,000.00	£ 10,000.00	£ 10,000.00	
	Safety/Security Projects	£ 70,000.00	£ 70,000.00	£ 40,000.00	£ 40,000.00	£ 40,000.00	
	Close Upgrades	£ 450,000.00	£ 200,000.00	£ 50,000.00	£ 50,000.00	£ 50,000.00	
	Special Needs - Major Projects	£ 300,000.00	£ 300,000.00	£ 100,000.00	£ 100,000.00	£ 100,000.00	
	Communal/Digital TV Systems	£ 10,000.00					
	Reroofing/gutter improvements	£ 1,800,000.00	£ 1,500,000.00	£ 600,000.00	£ 600,000.00	£ 600,000.00	
	Bathroom Upgrades	£ 2,500,000.00	£ 1,500,000.00	£ 500,000.00	£ 500,000.00	£ 300,000.00	
	UPVC Front and Back Doors	£ 250,000.00	£ 100,000.00	£ 100,000.00	£ 100,000.00	£ 100,000.00	
	Minor Capital Projects	£ 350,000.00	£ 350,000.00	£ 300,000.00	£ 300,000.00	£ 300,000.00	

	Void House Strategy	£ 1,600,000.00	£ 1,600,000.00	£ 900,000.00	£ 900,000.00	£ 900,000.00	
	Standard Delivery Plan Investment	£450,000					
	Central Heating	£ 3,000,000.00	£ 3,000,000.00	£ 1,300,000.00	£ 1,300,000.00	£ 500,000.00	
	External Render Projects	£ 800,000.00	£ 300,000.00	£ 300,000.00	£ 300,000.00	£ 300,000.00	
	HECA/Fuel Poverty Activity	£ 100,000.00	£ 100,000.00	£ 80,000.00	£ 50,000.00	£ 50,000.00	
	Statutory Compliance Works	£ 300,000.00	£ 300,000.00	£ 300,000.00	£ 250,000.00	£ 250,000.00	
	Structural Works	£ 1,000,000.00	£ 2,000,000.00	£ 1,000,000.00	£ 1,000,000.00	£ 1,000,000.00	
	Lift Upgrades	£ 1,000,000.00	£ 1,500,000.00	£ 1,500,000.00	£ 1,000,000.00	£ 1,000,000.00	
	Multi – Storey CAR	£ 2,200,000.00	£ 3,500,000.00	£ 3,500,000.00	£ 2,000,000.00	£ 2,000,000.00	
	Mortgage Lending	£ 70,000.00	£ 70,000.00	£ 70,000.00	£ 70,000.00	£ 70,000.00	
	House Sales Costs, Capitalised Salaries and Central Support, Consultation Fees and ICT	£ 2,172,000.00	£ 2,172,000.00	£ 2,172,000.00	£ 1,800,000.00	£ 1,800,000.00	
	Contingency Allowance	£300,000.00	£300,000.00	£300,000.00	£300,000.00	£300,000.00	
	Electrical/heating improvements	£ 200,000.00	£ 250,000.00	£ 250,000.00	£ 250,000.00	£ 150,000.00	
	Supporting Regeneration Activity	£ 750,000.00	£ 150,000.00	£ 150,000.00	£ 150,000.00	£ 150,000.00	

	(TOTAL EST)	£ 20,592,000.00	£ 19,922,000.00	£ 14,152,000.00	£ 11,500,000.00	£ 10,400,000.00	
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