

**HRA Capital Programme 2008/2009 and Proposed 2009/2010 Programme
Report to Council**

| | Original Approved 2008/2009 Budget | Estimated 2008/ 2009 Outturn | Recommended 2009/2010 Budget |
|---|---|---|---|
| Tenement Demolition | £150,000 | £50,000 | £150,000 |
| Kitchen Upgrades | £3,800,000 | £3,290,000 | £2,500,000 |
| Environmental Improvements (Fencing and Non Fencing) | £1,000,000 | £800,000 | £600,000 |
| CCTV Projects | £50,000 | £50,000 | £20,000 |
| Safety/Security Projects | £70,000 | £70,000 | £70,000 |
| Close Upgrades | £300,000 | £300,000 | £300,000 |
| Special Needs - Major Projects | £325,000 | £325,000 | £300,000 |
| Communal/Digital TV Systems | £280,000 | £280,000 | £50,000 |
| Building Improvement Programme | £600,000 | £420,000 | - |
| Re-roofing | £650,000 | £700,000 | £650,000 |
| Bathroom Upgrades | £1,250,000 | £1,200,000 | £1,250,000 |
| UPVC Front and Back Doors | - | £350,000 | £250,000 |
| Minor Capital Projects | £525,000 | £350,000 | £350,000 |
| Void House Strategy | £1,000,000 | £1,400,000 | £1,350,000 |
| Feasibility Studies, Surveys etc | £160,000 | - | £200,000 |
| Central Heating | £1,000,000 | £2,500,000 | £3,000,000 |
| Overclad Projects | £400,000 | £100,000 | - |
| Pappert Phase 3 | - | - | £450,000 |
| Metal Roof & Render Projects | £400,000 | - | - |
| HECA/Fuel Poverty Activity | £100,000 | £100,000 | £100,000 |
| Statutory Compliance Works | £500,000 | £270,000 | £300,000 |
| Structural Works | - | - | £1,000,000 |
| Willox Park Phase 3 | - | - | £390,000 |

Cont.../

| | Original Approved 2008/2009 Budget | Estimated 2008/ 2009 Outturn | Recommended 2009/2010 Budget |
|--|---|---|---|
| Building Improvement Programme - Dalmuir | - | - | £75,000 |
| Lift Upgrades | £500,000 | £750,000 | £500,000 |
| Multi – Storey CAR | £1,500,000 | £1,500,000 | £1,500,000 |
| Mortgage Lending | £70,000 | £70,000 | £70,000 |
| House Sales Costs, Capitalised Salaries and Central Support, Consultation Fees and ICT | £1,872,000 | £1,777,000 | £2,172,000 |
| Contingency Allowance | £400,000 | £250,000 | £300,000 |
| Total Budget | £16,902,000 | £16,902,000 | £17,897,000 |