

**HRA Capital Programme 2009/2010 and Proposed 2010/2011 Programme
Report to Council**

| | Original Approved 2009/2010 Budget | Estimated 2009/ 2010 Outturn | Recommended 2010/2011 Budget |
|---|---|---|---|
| Tenement Demolition | £150,000 | £80,000 | £50,000 |
| Kitchen Upgrades | £2,500,000 | £2,000,000 | £250,000 |
| Environmental Improvements (Fencing and Non Fencing) | £600,000 | £400,000 | £600,000 |
| CCTV Projects | £20,000 | £19,000 | £20,000 |
| Safety/Security Projects | £70,000 | £25,000 | £70,000 |
| Close Upgrades | £300,000 | £210,000 | £450,000 |
| Special Needs - Major Projects | £300,000 | £300,000 | £300,000 |
| Communal/Digital TV Systems | £50,000 | £36,000 | £10,000 |
| Re-roofing/Gutter Improvements | £650,000 | £530,000 | £1,800,000 |
| Bathroom Upgrades | £1,250,000 | £1,250,000 | £2,500,000 |
| UPVC Front and Back Doors | £250,000 | £420,000 | £250,000 |
| Minor Capital Projects | £350,000 | £475,000 | £350,000 |
| Void House Strategy | £1,350,000 | £1,700,000 | £1,600,000 |
| Feasibility Studies | £200,000 | £100,000 | |
| Standard Delivery Plan Investment | 0 | 0 | £450,000 |
| Central Heating | £3,000,000 | £3,200,000 | £3,000,000 |
| External Render Projects | 0 | 0 | £800,000 |
| Pappert Phase 3 | £450,000 | £420,000 | 0 |
| Dampness Eradication Programme | 0 | £300,000 | 0 |
| HECA/Fuel Poverty Activity | £100,000 | £50,000 | £100,000 |
| Statutory Compliance Works | £300,000 | £248,000 | £300,000 |
| Structural Works | £1,000,000 | £500,000 | £1,000,000 |
| Willox Park Phase 3 | £390,000 | £325,000 | 0 |

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| | Original Approved 2009/2010 Budget | Estimated 2009/ 2010 Outturn | Recommended 2010/2011 Budget |
|--|---|---|---|
| Building Improvement Programme - Dalmuir | £75,000 | £35,000 | 0 |
| Lift Upgrades | £500,000 | £400,000 | £1,000,000 |
| Multi – Storey CAR | £1,500,000 | £1,030,000 | £2,200,000 |
| Mortgage Lending | £70,000 | £70,000 | £70,000 |
| House Sales Costs, Capitalised Salaries and Central Support, Consultation Fees and ICT | £2,172,000 | £2,172,000 | £2,172,000 |
| Contingency Allowance | £300,000 | £300,000 | £300,000 |
| Electrical wiring/Heating Improvements | 0 | 0 | £200,000 |
| Supporting Regeneration Activity | 0 | 0 | £750,000 |
| Total Budget | £17,897,000 | £16,595,000 | £20,592,000 |