

APPENDIX VI

HRA Capital Programme 2006/2007 and Proposed 2007/2008 Programme Report to Council 8 February 2007

	Original Approved 2006/2007 Budget	Estimated 2006/ 2007 Outturn	Recommended 2007/2008 Budget
Tenement Demolition	£200,000	£200,000	£150,000
Kitchen Upgrades	£4,800,000	£4,183,000	£4,000,000
Environmental Improvements (Fencing and Non Fencing)	£1,800,000	£1,400,000	£1,250,000
CCTV Projects	£25,000	£25,000	£25,000
Safety/Security Projects	£70,000	£70,000	£70,000
Close Upgrades	£500,000	£442,000	£300,000
Special Needs - Major Projects	£130,000	£300,000	£325,000
Sheltered Housing Modernisation	£25,000	£25,000	-
Communal/Digital TV Systems	£100,000	£150,000	£280,000
Building Improvement Programme	£750,000	£278,000	£600,000
Re-roofing	£1,000,000	£800,000	£650,000
Bathroom Upgrades	£1,990,000	£488,000	£1,350,000
UPVC Front and Back Doors	£450,000	£450,000	-
Minor Capital Projects	£200,000	£400,000	£300,000
Void House Strategy	£1,340,000	£2,088,000	£2,000,000
Feasibility Studies, Surveys etc	-	-	£220,000
Central Heating	£950,000	£950,000	£950,000
Overclad Projects	£300,000	£259,000	£250,000
Cavity/Loft Insulation	£120,000	£120,000	-
Thermostatic Radiator Valves	£30,000	£30,000	-
Other HECA/Fuel poverty initiatives	£100,000	£100,000	-
HECA/Fuel Poverty Activity	-	-	£100,000
Lead Pipe Upgrades	£50,000	£40,000	£40,000

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	Previously Approved 2006/2007 Budget	Estimated 2006/ 2007 Outturn	Recommended 2007/2008 Budget
Asbestos Contingency	£100,000	£200,000	£200,000
Lift Upgrades	£680,000	£340,000	£400,000
Multi – Storey Comprehensive Area Renewal	-	-	£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	£1,872,000	£1,872,000
Carry Forward of Committed Projects	£350,000	£20,000	£100,000
Total Budget	£18,002,000	£15,310,000	£17,002,000