

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

	<b>Original Approved 2008/2009 Budget</b>	<b>Estimated 2008/ 2009 Outturn</b>	<b>Recommended 2009/2010 Budget</b>
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

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