

Item 167 Appendix 1

HRA Capital Programme 2011 – 14

EXPENDITURE	2011/12 Budget	2012/13 Provisional Budget	2013/14 Provisional Budget
	£'000	£'000	£'000
Health & Safety:			
Door Entry Systems & CCTV	219	220	221
Water Tanks, Ventilation, Fire Alarms, Lighting	492	494	498
Lifts	1,547	1,539	1,552
Fire Safety & Asbestos Management	976	870	788
Minor Capital Works	888	838	755
Minor Empty Properties	345	348	364
Roofing	597	603	631
Communal main entrance doors	0	0	207
Structural works	1,326	121	303
Decent Homes work:			
Windows	2,213	1,134	933
Dwelling Doors	969	670	599
Kitchens & bathrooms	3,135	3,568	1,880
Rewiring - Domestic/ Communal	1,780	1,663	795
Energy Efficiency	6,404	5,909	4,274
Cyclical Decorations	2,508	2,414	2,271
Discretionary areas:			
Estate Development Budget	540	540	540
Disabled Aids & Adaptations	750	750	750
Conversions & Extensions of Existing Dwellings	388	390	393
TV Aerial cabling works	858	0	0
ICT Budget	150	150	150
Super Centre Refurbishment	409	308	0
Housing Commissioning Priorities:			
Ainsworth House New Build	1,974	0	0
Refurbishment of Temporary Accommodation	2,229	0	0
Total Expenditure	30,697	22,529	17,904

