

HRA Capital Programme 2010 – 13

Scheme	Total		
	2010/11 Budget £'000	2011/12 Provisional Plan £'000	2012/13 Provisional Plan £'000
Health & Safety/Legislative			
Door Entry Systems & CCTV	223	223	224
Water Tanks, Ventilation & Fire Alarms	525	526	527
TV Aerial cabling works	571	851	0
Lifts	1,586	1,652	1,653
Fire Safety & Asbestos Management	950	1,199	877
Minor Capital Works	1,300	943	925
Minor Empty Properties	486	486	487
Car Parks & Garages	342	0	0
Conversion of Shared Facilities	156	0	0
Roofing	718	965	704
General Adaptations	0	0	0
Total Health & Safety/Legislative	6,857	6,845	5,397
Rewiring Programme	1,311	2,440	2,987
Energy Efficiency			
Communal & Domestic Heating	4,196	4,609	3,962
Other Energy Efficiency	1,400	1,812	844
Total Energy Efficiency	5,596	6,421	4,806
Cyclical Decorations	2,693	2,446	2,355
Kitchens & Bathrooms	3,128	4,825	5,708
Windows	1,007	1,880	1,027
Dwelling Doors	1,093	1,268	905
EDB	540	540	540
Disabled Aids & Adaptations	850	750	750
Housing Development	0	250	250
Super Centre Refurbishment	400	400	300
Total Planned Programme	23,475	28,065	25,025

Note: Proposals for 2011/12 and 2012/13 are provisional and subject to funding confirmation.

