

HOUSING REVENUE ACCOUNT CAPITAL PROGRAMME 2010/2011									
Capital Code	EXPENDITURE	Budget	Revised	Revised	Budget	Revised	DEFER PART OR ALL OF BUDGET	Revised	
		2009/2010	Budget	Estimate	Adjustment	Estimate		Estimate	
			2009/2010	2010/2011	2010/2011	2010/2011		2011/2012	
		December	January	January	Carryfws	June 10		June 10	
	Stock Improvements	£'000	£'000	£'000	£'000	£'000		£'000	
P544	Affordable Warmth / Central Heating	54	46	55	17	55		58	
P561	Allington Court - Internal Refurbishments	430	430	0	-48	0		0	
P562	Asbestos Works	170	145	329	144	349		351	
P563	Broom & Odencroft External Refurbishments	1,440	1,419	1,451	64	1,515		0	
P463	Broom & Poplar			200	-25	250		0	
P545	Capitalised Essential Repairs	165	260	165	344	165		166	
P564	Darvills Lane - External Refurbs	0	0	0	0	0		410	
P555	Digital Switchover	300	300	550	-7	550		0	
P546	Environmental Improvements (Allocated to Forum)	50	43	50	36	50		50	
P565	External Landscaping, Environmental	0	0	0	0	0		3,068	
P541	Garage Improvements	45	38	50	38	50		50	
P547	Major Aids & Adaptations (C.Tenants)	700	595	600	-177	600		600	
P548	Mechanical Systems Upgrading	157	27	290	27	350		157	
P549	Misc Modernisations & Health & Safety	271	230	225	109	300	100	150	
P502	New Projects	25	0	0	0	0		0	
P566	Non Traditional Dwellings	0	0	0	0	0		1,500	
P567	Pantile Row - External Refurbs	0	0	0	0	0		59	
P568	Parlaunt Road Flats - Refurbishment	109	1	274	1	293	293	274	
P569	Replace Fascias, Soffits, Gutters & Down Pipes	109	0	110	-1	258	258	109	
P550	Rewiring Improvements	2	2	0	-1	0		0	
P551	Security & Controlled Entry Modernisation	155	30	100	30	200	150	50	
P570	Spackmans & Brammas External Refurbs	0	0	0	-1	1,229		0	
P571	Structural Repairs - Roofs & Chimneys	0	0	0	0	0		351	
P543	Supported Housing DDA Assess - Essential Repairs	225	191	173	83	200		146	
P572	Travic & Maruden External Improvements	869	1,143	0	211	0		0	
P573	Upgrade Landlords Lighting/Communal Areas	180	51	213	51	300		200	
TBA	Wardens Call - Disbursement Alarms			465	0	500	300	0	
P574	Weekes Drive - Summerlea Gutters, Downpipes	0	0	0	-7	150		0	
P552	Window Replacement Programme	543	437	109	108	354		110	
P516	Winvale Refurbishment	977	150	1,588	61	125		1,463	
P557	Integrated Housing IT System	250	250	250	-169	81		0	
P558	ALMO - Internal Package Improvements	15,782	15,782	1,205	1,324	2,746		1,054	
P559	ALMO - External Package Improvements	0	0	0	4	0		0	
P560	Parlaunt Shops-Flat Roof Replacement (Non-op Inv)	100	2	100	2	100	100	100	
	Total Stock Improvements	23,108	21,572	8,552	2,218	10,770	1,201	10,476	
	Other Housing Revenue Account Expenditure								
P440	Acquisition of C.P.O. Property	97	97	0	16	16		0	
	TOTAL HOUSING REVENUE ACCOUNT CAPITAL	23,205	21,669	8,552	2,234	10,786		10,476	