

## Appendix B: Programme for Major Works

<b>Capital Programme</b>	<b>2011-12</b>	<b>Carry Forward</b>	<b>Total</b>	<b>Proposed budget</b>	<b>Comment</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>		
Capitalised salaries	310	0	310	310	
Contingency	50	0	50	50	
Major voids	50	0	50	80	
Kitchens including rewiring	625	0	625	625	
Bathroom including rewiring	500	151	651	802	
Health & Safety programme	625	0	625	625	
Gas heating programme	500	0	500	500	
Enveloping programme	900	970	1870	1,870	
Enveloping Francis Road	0	1,601	1601	300	We will deliver £300k of works in 11/12 and the remainder in 12/13
Door entry upgrade/renewal	480	0	480	80	We will deliver £80k of works in 11/12 and the remainder in 12/13
Lifts	300	259	559	559	
Digital TV aerials	700	150	850	215	
Electric night storage heating	500	53	553	553	
Water tank replacement	25	0	25	25	
Sheltered warden call	0	276	276	276	
Asbestos Database	0	13	13	13	
Structural issues / drainage	250	12	262	262	
Boiler replacement programme	250	0	250	250	
Partial heating upgrade	100	0	100	100	

<b>Capital Programme</b>	<b>2011-12</b>	<b>Carry Forward</b>	<b>Total</b>	<b>Proposed budget</b>	<b>Comment</b>
Garages	30	0	30	30	
Aids & Adaptations	600	100	700	1,100	Increase in aids and adaptations to clear the backlog
Augustine Road Bancroft GardensEnvironmental Improvements	0	300	300	300	
Kingsfield Environmental Improvements	0	520	520	520	
Outstanding Management Cost	0	318	318	318	
Fire/Asbestos Surveys	0	9	9	9	
Sheltered Voids	0	0	0	100	
<b>HRA Capital Programme – Council Funded (including over programming)</b>	<b>6,795</b>	<b>4,732</b>	<b>11,527</b>	<b>9,872</b>	
Less over programming	-635		0	0	
<b>HRA Capital Programme – Council Funded</b>	<b>6,160</b>	<b>4,732</b>	<b>10,892</b>	<b>9,872</b>	
Grant funded Extensions	200	83	283	350	Additional extensions
<b>Total HRA Capital Programme</b>	<b>6,360</b>	<b>4,815</b>	<b>11,175</b>	<b>10,222</b>	
<b>Unallocated</b>				<b>953</b>	We would propose to bring forward additional kitchens and bathrooms and enveloping works