Community Committee - HRA - Mid-year Capital Programme report 2008/09

HRA Project/ Scheme		2007-08	2008-09	2008-09	2008-09	2008-09	2008-09
		Capital Slippage	Original Budget	Total	Actual to date	Expected Year end Outturn	Variance for year end
		£	£	£	£	£	£
HOUSING REVENUE ACCOUNT **Approved Schemes and Rolling Programmes**							
	Installation, Replacement or Major Repairs						
1.	Adaptations for Disabled	0	188,830	188,830	11,024	188,830	0
2.	Central Heating Boiler Replacement	0	419,410	419,410	151,789	419,410	0
3.	Energy Conservation/Plant Replacement	0	26,400	26,400	0	26,400	0
4.	Security Programme	0	30,800	30,800	8,345	30,800	0
5.	Bathroom/Kitchen Upgrade	0	132,000	132,000	13,764	132,000	0
6.	Re-wiring	0	146,080	146,080	5,606	146,080	0
7.	Re-windowing	0	321,040	321,040	153,042	321,040	0
8.	Environmental Improvements	0	35,200	35,200	907	35,200	0
9.	Sheltered Scheme Improvements (3 schemes per year)	0	7,040	7,040	0	7,040	0
10.	Sewage Plant Replacement Works	0	44,000	44,000	25,058	44,000	0
11.	Doors	0	70,400	70,400	20,298	70,400	0
12.	Chimneys	0	27,280	27,280	4,509	27,280	0
13.	Roof works	0	39,600	39,600	15,860	39,600	0
14.	Structural Works	0	44,000	44,000	3,252	44,000	0
15.	Major Work - Voids	0	176,000	176,000	56,241	176,000	0
	Other					0	0
16.	Cash Incentive Scheme Grant	0	40,000	40,000	22,231	40,000	0
17.	Housing Server Replacement	0	15,000	15,000	500	15,000	0
18.	Capital Supervision Charge	0	232,930	232,930	0	232,930	0
	Total Environment Committee	**0**	**1,996,010**	**1,996,010**	**492,426**	**1,996,010**	**0**

Explanatory Notes

Community Committee - HRA

1. - 15.   HRA maintenance budgets
16.   Cash Incentive Scheme Grant - rolling programme
17.   This budget is for replacement of the Housing Service Server which will not be suitable for integration into the IT Blade server project.
18.   Capital Supervision Charge