

APPENDIX 2

EXETER CITY COUNCIL
SCRUTINY COMMITTEE – COMMUNITY
16 JANUARY 2007
CAPITAL PROGRAMME 2007/08
(COMMUNITY - HRA)

HOUSING - CAPITAL PROGRAMME 2007/08 AND FUTURE YEARS

	SCHEMES LISTED WITHIN KEY STRATEGIC THEMES	2006-2007 B/FWD £	2007-2008 £	2008-2009 £
HOUSING IN THE CITY				
1	Adaptations	-	600,000	400,000
2	Environmental Improvements	-	140,000	140,000
3	Central Heating	-	365,200	382,340
4	Door Entry Systems	-	10,000	10,000
5	Programmed Reroofing	-	900,000	1,005,280
6	Communal TV Aerials	-	10,000	-
7	Sheltered Accommodation	440,000	200,000	400,000

8	Electrical Rewires Programmed	-	530,400	393,260
9	Kitchen Replacements	-	952,000	980,450
10	Low Maintenance UPVC	150,000	300,000	300,000
11	Housing Condition Survey	75,000	50,000	50,000
12	Defective Properties	168,000	249,700	254,000
13	Asbestos Work	-	25,000	25,000
14	Asbestos Survey	-	106,080	-
15	Bathroom Replacements	176,410	341,500	351,380
16	Plastic windows/ doors reactive	-	-	-
17	Energy Conservation	-	50,000	50,000
18	External Walls	-	53,030	54,630
19	Door Replacements	-	73,500	75,750
20	Leypark Road Structural Defects	324,420	-	-
21	Rifford Road Structural Repairs	60,000	-	-
22	Rennes House/Faraday House Fire Alarm Upgrade	-	40,000	-
23	Warden System Calibration	-	36,000	-
24	Contingency	-	15,000	-
25	Fees	-	326,490	286,000
Total HRA Capital Programme		<u>1,393,830</u>	<u>5,373,900</u>	<u>5,158,090</u>