

## Housing Revenue Account Capital Programme 2007/2008 - Update as at 30 November 2007

Element	Budget £	Work to (P)roperties/ (C)ommunal Areas	Estimated Average Cost per Installation £	Number of Properties Funded by Budget this year	Amount of Properties Fully Completed to 30 November 2007	Average Cost of Actual Installations £	% of Targeted Properties Complete	Committed & Paid as at 30 November 2007 £	Number of Properties where expenditure is committed as at 30 November 2007	Average Cost of Committed Installations £	Budget Available After Actuals and Commitments	Number of Properties that can be Completed within Existing Funding (Using average commitment cost)	Estimated Completion Date
Kitchen/Bathroom Replacement inc Extractor Fans	755,000	P	3,500	216	91	2,895	42.2%	869,852	123	4,930	(114,852)	(23)	Mar 2008
Electrical Wiring	25,000	C	218	115	25	613	21.8%	45,334	0	0	(20,334)	(33)	Mar 2008
Central Heating Boilers and Distribution/Sheltered Legionella	1,062,500	P/C	3,000	354	229	3,595	64.7%	1,063,727	76	3,163	(1,227)	(0)	Mar 2008
Front Doors	229,065	P	960	239	137	1,094	57.4%	255,127	97	1,086	(26,062)	(24)	Mar 2008
Back Doors	34,335	P	630	55	15	628	27.5%	45,756	48	757	(11,421)	(15)	Mar 2008
Windows -St Marks House	95,500	C	95,382	1	1	95,382	99.9%	95,382	0	0	118	0	Mar 2008
Windows - Longford Court	0	C	0	0	1	21,526	N/A	21,526	0	0	(21,526)	(1)	Mar 2008
Roofing - Pitched	660,500	P	4,500	147	56	4,018	38.2%	563,596	101	3,369	96,904	29	Mar 2008
Roofing - Flat	255,880	C	25,000	10	0	0	0.0%	27,772	2	13,886	228,108	16	Mar 2008
Roofing - Rear Additions	9,100	P	700	13	0	0	0.0%	0	0	0	9,100	0	Mar 2008
Roofing - Semi House	2,040	P	1,020	2	0	0	0.0%	0	0	0	2,040	0	Mar 2008
Roofing - Bay Windows	980	P	245	4	0	0	0.0%	0	0	0	980	0	Mar 2008
Insulation	20,000	P	1,500	13	0	0	0.0%	1,374	0	0	18,626	0	Mar 2008
Sheltered Housing Lifts	300,000	C	153,000	2	0	0	0.0%	322,223	2	154,961	(22,223)	(0)	Feb 2008
Sheltered Housing Boilers	0	C	100,000	0	0	0	N/A	0	0	0	0	0	Mar 2008
Asbestos Surveys	196,000	P	200	980	550	170	56.1%	119,961	155	170	76,039	447	Mar 2008
Asbestos Removal	64,000	P	400	160	40	566	25.0%	22,647	0	0	41,353	73	Mar 2008
No Smoking Signs	0	C	N/A	0	N/A	0	N/A	6,255	N/A	0	(6,255)	0	Mar 2008
General Environmental Projects	0	P/C	N/A	0	N/A	0	N/A	28,036	N/A	0	(28,036)	0	Mar 2008
DHS General Elements (Pointing)	0	P	N/A	0	309	543	N/A	188,300	N/A	0	(188,300)	(347)	Mar 2008
Esmonde House Bathroom Upgrade	0	P	5,500	0	12	5,540	N/A	73,801	1	7,321	(73,801)	(10)	Mar 2008
CCTV Installation	0	P	0	0	0	0	N/A	0	0	0	0	0	Mar 2008
				0	0	0	N/A	0	0	0	0	0	Mar 2008
Capitalised Salaries	133,565	N/A	N/A	N/A	N/A	0	N/A	133,565	0	0	0	0	Mar 2008
Stock Condition Survey	42,000	N/A	N/A	N/A	N/A	0	N/A	42,000	0	0	0	0	Sep 2007
Consultants Fees	0	N/A	N/A	0	N/A	0	N/A	0	0	0	0	0	Mar 2008
Prior Year Works	197,535	N/A	N/A	N/A	N/A	0	N/A	197,535	0	0	0	0	Dec 2007
<b>Total</b>	<b>4,083,000</b>			<b>2310</b>	<b>601</b>			<b>4,123,769</b>	<b>605</b>		<b>(40,769)</b>		