2006/2007 CAPITAL SCHEMES EXCEEDING £100,000

Scheme	2006/07 REVISED BUDGET	2006/07 ACTUAL	2006/07 VARIANCE	Council Priorities	Extent of achievement Reasons for under/over spend Actions for future years
HOUSING REVENUE ACCOUNT	**£`000**	**£`000**	**£`000**		
Essential Asbestos	379	200	(179)	Regeneration: Decent Homes	162 properties where major works were carried out, plus some minor removals
Central Heating and Insulation	181	231	50	Regeneration: Decent Homes	241 properties received thermal insulation to roof spaces, the funds invested attract funding from utility suppliers. 77 properties received cavity wall insulation
Replacement Domestic Boilers	714	861	147	Regeneration: Decent Homes	212 Properties benefited from repairs to provide more efficient heating
Decent Homes	800	701	(99)	Regeneration: Decent Homes	Implementation of the decent homes pilot, 79 properties made decent. Pilot programme continued into 2007/8 with increase in expenditure expected November 2007 subject to two stars being achieved.
Essential Rewiring	662	442	(220)	Regeneration: Decent Homes	Electrical safety checks were undertaken to 2113 properties, in addition 129 properties were rewired
Essential Structural	33	321	288	Regeneration: Decent Homes	37 Structural repairs were undertaken including structural reports, replacement porches and walls
Stock Condition Survey	530	587	57	Regeneration: Decent Homes	Condition survey carried out to 3563 properties and used for developing EHL business plan and works programmes. Asbestos surveys carried out to 250 properties
Voids - Central Heating	136	105	(31)	Regeneration: Decent Homes	57 void properties received new central heating
Voids - Kitchens	369	130	(239)	Regeneration: Decent Homes	121 void properties received new kitchens
Voids - Rewiring	280	436	156	Regeneration: Decent Homes	165 void properties were rewired, plus some minor works
Window Replacement	248	226	(22)	Regeneration: Decent Homes	95 properties had double glazing fitted

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Disabled Adaptations	436	349	(87)	Regeneration: Decent Homes	This includes the provision of 126 minor disabled adaptations and 35 major disabled adaptations to homes; works identified by Social Services Disability Team or Sensory Impairment Team
Fire Precautions	373	324	(49)	Regeneration: Decent Homes	8 retirement schemes with obsolete fire precautions upgraded.
GENERAL FUND (HOUSING)					
St Stephen's Church (Broadway Mews)	245		(245)	Regeneration	Final tranche of grant paid to Warden HA to build 12 affordable rented flats, 3 for wheelchair users. Financed from Section 106 Social Housing contributions from development at 82A Green Street
8-14 Seaside Road	140	0	(140)	Regeneration	Contribution to develop 14 affordable houses and flats on this derelict site in Devonshire Ward. The remainder of the £1.7 million scheme will be met by the Housing Corporation and Raglan Housing Association. The scheme is due for completion in the autumn.
Empty Property Grant	140	140	0	Regeneration	10 properties refurbished providing 10 affordable family units, to meet local housing needs
Disabled Facilities Grant	500	626	126	Regeneration	Over 80 Disabled Facilities Grants allocated, benefiting 80 local disabled people. Additional grant used to fund additional spend over budget
Private Sector Housing Grant	1,025	398	(627)	Regeneration	Grants, including support to above
GENERAL FUND (NON HOUSING)					
The Cultural Centre	3,500	2,586	(914)	Regeneration: Cultural Centre	At March 2007, the concrete superstructure was complete and the roof was in place. Work was now beginning to commence on internal spaces with block work and electrical and mechanical "first fix" work. The completion and occupation of the building is now targeted for Christmas 2007. Opening to the public is scheduled for spring 2008.
Business Information System (BIZ)	250	200	(50)	e Government - Efficient and Effective Services	CRIS software awaiting full implementation and Asset Monitoring software still to be purchased

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Wartling Road Coach Park / Birch Road Depot	400	393	(7)	Regeneration	Work on providing the new 30 coach parking spaces at the Birch Road Bus Depot was largely completed in February 2007 with only minor snagging outstanding