

# ANNEXE 2

## DRAFT CAPITAL PROGRAMME 2009-10

Category	Budget Provision	Indicative 2010-2011	Indicative 2011-2012
	£	£	£
<b>Priority 1</b> *			
Heating upgrades	1,500,000	1,500,000	1,200,000
Rewiring	500,000	166,000	
Water Supply	50,000	50,000	50,000
Fire Safety Upgrades	20,000	20,000	20,000
Upgrading Lifts	25,000		
Disabled Aids and Adaptations	540,000	540,000	540,000
Asbestos Management	60,000	60,000	60,000
Asbestos Removal	250,000	200,000	200,000
Programmed from responsive	100,000	100,000	100,000
Structural	500,000	500,000	500,000
Major Voids	500,000	500,000	500,000
Professional fees	100,000	75,000	75,000
<b>Priority 2</b> *			
Re-roofing	150,000	-	
Garage safety works	20,000	20,000	20,000
Feasibility studies	45,000	45,000	45,000
Stock survey	50,000	50,000	50,000
<b>Priority 3</b> *			
Bathroom Upgrade	25,000	25,000	25,000
Kitchen Upgrade	450,000	250,000	250,000
Window/Door replacement	550,000	-	
Thermal Insulation	5,000	5,000	
Professional; Fees	15,000	15,000	15,000
	<b>5,455,000</b>	<b>4,121,000</b>	<b>3,650,000</b>
Salary Allocations	556,040	420,000	400,000
	<b>6,011,040</b>	<b>4,541,000</b>	<b>4,050,000</b>

\* Priority 1  
 Priority 2  
 Priority 3

Health & Safety and statutory obligations  
 High Priority  
 Medium priority