

**HOUSING CAPITAL PROGRAMME 2003/04****PERIOD 7 MONITORING**

	<b>Approved Programme e</b>	<b>Revised Programme e</b>	<b>Actual to Period 7</b>	<b>Forecast Out Turn</b>	<b>Notes</b>
	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>	
<b><u>Housing Revenue Account</u></b>					
Renewing Kitchens and Bathrooms	2,150	2,150	360	2,150	
Cladding MHC Bungalows	400	500	15	500	
Rewiring	700	579	423	579	
Re roofing	1,100	700	509	700	
Chimney Replacement	100	-	-	-	
External Works	150	-	5	5	Slippage from 2002/03
Aikman Avenue Structural Works	140	140	-	40	
Central Heating Boilers	2,200	2,400	1,067	2,400	
Environmental Works	30	30	-	30	
Sheltered Housing Improvements	300	400	101	400	
Structural Works	500	500	248	441	Forecast underspend
Cladding BISF Houses	320	320	369	420	
Replacement Door Entry Phones	100	100	56	100	
Door and Window Replacement	7,600	7,540	5,131	7,540	
Energy Works	45	15	-	15	
St Matthews Windows, Gutters and Facias	275	275	-	275	
District Heating Pipework	270	270	131	270	
District Heating Repairs	-	100	-	100	
Central Heating	100	350	119	350	
St Matthews District Heating	200	150	137	150	
Health and Safety Issues	100	100	21	100	

New Door Entry Systems	100	100	57	100	
Environmental Budgets for Comm. Ass	180	180	47	180	
CRI Community Ass Schemes	500	500	152	500	
Bungalow Improvements	100	100	24	100	
Disabled Adaptations	1,300	1,300	690	1,300	
Service Improvements	340	340	50	340	
Beaumont Leys Core Area Redesign	200	200	1	1	Balance to be spent in 2004/05
Smoke Alarms and CO2 Detectors	-	90	8	90	
Water Tank Replacement	-	100	-	100	
Miscellaneous Works	-	150	11	101	Forecast underspend
Fees	20	20	9	20	
	19,520	19,699	9,741	19,397	
<b><u>General Fund</u></b>					
Disabled Facilities Grants	1,300	1,500	848	1,500	
Renovation Grants	1,800	1,700	999	1,700	
Energy Efficiency Grants	225	181	112	181	
Environmental Works in Renewal Areas	175	175	6	175	
Environmental Works in Humberstone R A	-	50	-	50	
Home Repair Grants	400	400	316	400	
Capitalisation of Salaries	450	450	259	450	
Empty Homes Strategy	100	100	0	100	
New Deal Training Scheme	30	30	-	30	
City Wide Maintenance Scheme	30	30	20	30	
Housing Mangement/Benefits/Local Tax IT System	840	1,820	1,073	1,820	Re-phasing and slippage from 2002/03
Supporting People Computer System	60	110	60	110	£50k slippage from 2002/03
Improvements to Hostels	125	125	36	125	
LeicesterCare Alarms	90	90	17	90	

Home Energy Scheme Contribution	-	45	-	45
LASHG Scheme Bassett Street	-	125	125	125
Raven Road STAR Office	-	56	-	56
Fees	25	25	12	25
	5,650	7,112	3,883	7,112
<b>TOTAL</b>	25,170	26,811	13,624	26,509
Less Over-programming	650	-	-	-
<b>TOTAL PROGRAMME</b>	24,520	26,811	13,624	26,509