

## CAPITAL PROGRAMME UPDATE SEPTEMBER 2010

Scheme	2010/11	2010/11	2010/11
	Original Budget	Adjustments	Latest Estimate
	£000	£000	£000
<b>HOUSING REVENUE ACCOUNT</b>			
Kitchen & Bathroom Renewal			
Decent Homes - Round Up	291		291
Sheltered Accommodation Upgrading			
Digital Switch Over - communal areas	50		50
Door Entry Scheme	40	60	100
Window Renewal Programme			
Decent Homes - Bracknell Window Renewals	70		70
Central Heating			
Decent Homes - Upgrades	284		284
Decent Homes - Replace Oil Tanks	74		74
Other Schemes			
Decent Homes - Re-Roofing	86		86
Improving Access for Disabled People	300		300
Decent Homes - Electrical Upgrades	142		142
Decent Homes - Fire Precautions	107		107
Composite Door Replacements	150		150
Decent Homes - Asbestos Removal	75		75
Structural Improvements	150		150
External Wall Insulation	47		47
Internal Wall Insulation	50		50
Environmental Improvements - Highfields	200		200
Environmental Improvements - Rosewood Pl.	123	(70)	53
Decent Homes - Other works	150		150
New Housing Appointments System		23	23
Eco Homes	55	70	125
<b>Sub Total</b>	<b>2,444</b>	<b>83</b>	<b>2,527</b>



Scheme	2010/11	2010/11	2010/11
	Original Budget	Adjustments	Latest Estimate
	£000	£000	£000
<b><u>Community Project Schemes</u></b>			
<b>Rolling Programme:</b>			
Village Halls	32		32
Borough Wide - Recycling Project	69		69
Conservation Area Enhancement Schemes	10	29	39
Shopfront Improvements	30	29	59
<b>Enhancements:</b>			
Links to Schools		118	118
SCW - Parks and Open Spaces		3	3
Ise Valley Sk8 Park		3	3
<b>Improvements:</b>			
Suite 16 Projects	5,387	(81)	5,306
Lawrences		10	10
Open Space Imps - Mill Road Park		72	72
Open Space Imps - Gray's Field		7	7
Burglary Reduction Initiative		13	13
<b>Sub Total</b>	<b>5,528</b>	<b>203</b>	<b>5,731</b>
<b><u>E-government investment programme</u></b>			
<b>Rolling Programme:</b>			
Infrastructure/Flexi & Remote Working	200	38	238
<b>Repair/Replacement:</b>			
ITS - IT Air Conditioning		18	18
<b>Enhancements</b>			
Government Connect - GCSX	100	68	168
Corporate Document Management System		18	18
HR and Payroll System	100		100
ITS - Car Park System Enhancements		35	35
<b>Sub Total</b>	<b>400</b>	<b>177</b>	<b>577</b>
<b><u>Invest To Save Projects</u></b>			
Global Budget Provision	50	(50)	0
<b>Sub Total</b>	<b>50</b>	<b>(50)</b>	<b>0</b>
<b>CAPITAL PROGRAMME TOTAL</b>	<b>10,268</b>	<b>700</b>	<b>10,968</b>