

Code	LATEST APPROVED BUDGET	PROPOSED VIREMENTS	SUPPLEMENTARY ESTIMATES REQUESTED	PROPOSED REVISED BUDGET
<b><u>Summary</u></b>				
<b>HOUSING GENERAL FUND SCHEMES</b>	<b>1,558,525</b>	<b>(50,000)</b>	<b>0</b>	<b>1,508,525</b>
<b>HOUSING REVENUE ACCOUNT</b>				
<b>DECENT HOMES</b>	<b>8,013,367</b>	<b>0</b>	<b>0</b>	<b>8,013,367</b>
<b>OTHER HRA SCHEMES</b>	<b>2,853,071</b>	<b>50,000</b>	<b>581,500</b>	<b>3,484,571</b>
<b>HOUSING REVENUE ACCOUNT</b>	<b>10,866,438</b>	<b>50,000</b>	<b>581,500</b>	<b>11,497,938</b>
<b>GRAND TOTAL : General Fund &amp; HRA</b>	<b>12,424,963</b>	<b>0</b>	<b>581,500</b>	<b>13,006,463</b>
<b><u>Scheme Details</u></b>				
<b>HOUSING GENERAL FUND SCHEMES</b>				
GGSA A	Ditchmore Lane Homelessness Project	245,760		245,760
GGSA B	Improve Garage Compounds	80,000		80,000
GGSA C	Garage Repairs	57,774		57,774
GGSA D	Garages Health & Safety	67,427		67,427
GGSA E	Garage Compounds Feasibility	30,000		30,000

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GGSAB	North Road Hostel Improvements	200,000	(50,000)		150,000
	Compulsory Purchase Order - Empty Properties	250,000			250,000
GLSAB	House Renovation/Improvement Grants	262,258			262,258
GLSAC	Disabled Facilities Grants	365,306			365,306
<b>TOTAL HOUSING GENERAL FUND SCHEMES</b>		<b>1,558,525</b>	<b>(50,000)</b>	<b>0</b>	<b>1,508,525</b>
<b>HOUSING REVENUE ACCOUNT</b>					
MRADH	<b>DECENT HOMES</b>	8,013,367			8,013,367
<b>TOTAL DECENT HOMES</b>		<b>8,013,367</b>	<b>0</b>	<b>0</b>	<b>8,013,367</b>
<b>OTHER HRA SCHEMES</b>					
HMSAJ	Structural Improvements PRC Homes	5,973	4,729		10,702
HKSAB	Ditchmore Lane Homelessness Project-HRA Contribution	49,000			49,000
HPSDA	L.S.S.O	29,400			29,400
HPSDE	Stock Condition Survey	150,000		60,000	210,000

**HOUSING CAPITAL PROGRAMME 2003/04****APPENDIX B**

<b>Code</b>		<b>LATEST APPROVED BUDGET</b>	<b>PROPOSED VIREMENTS</b>	<b>SUPPLEMENTARY ESTIMATES REQUESTED</b>	<b>PROPOSED REVISED BUDGET</b>
HASBB	IT Systems	359,553			359,553
HASBC	Repairs & Mte Service - Item 17 December 02 Exec	87,000			87,000
MRAAA	Survey of Asbestos	180,000			180,000
MRABM	Asbestos Management	144,000			144,000
MRAAP	Lift Installation - Inspection & Remedial Works	150,000			150,000
MRAAQ	Piper Lifeline Replacement Programme	45,000			45,000
MRAAR	Disabled Adaptations	500,000			500,000
MRAAS	Subsidence	250,000			250,000
MRAAT	Sheltered Security & Safety Schemes	26,916			26,916
MRABD	Community Safety	33,000			33,000
MRABE	Fire Alarms	80,000			80,000
MRABF	Other Structural Works	50,000			50,000
MRABG	Asphalt Walkways	25,000	(25,000)		0
MRABH	Responsive Capital Major Works	250,000			250,000
MRABJ	Window Replacement	1,087,500	(87,500)		1,000,000

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MRABK	Insulation	40,000	(40,000)		0
MRABL	Roofing	120,000	(90,000)		30,000
	Brought Forward Overspend from 2002/03	(809,271)	287,771	521,500	0
<b>TOTAL OTHER HRA SCHEMES</b>		<b>2,853,071</b>	<b>50,000</b>	<b>581,500</b>	<b>3,484,571</b>