

REPORT TO: Policy & Resources Committee 12 June 2000

REPORT ON: Housing Capital Budget 2000/2001

REPORT BY: Director of Housing

REPORT NO.: 368-2000

1. PURPOSE OF REPORT

- 1.1. Reference is made to the 2000/2001 Draft Budget which was approved by the Policy & Resources Committee of Dundee City Council on 11 October 1999. It is necessary to revise these following receipt of the Housing Capital Allocation from the Scottish Executive. Account is also taken of the out-turn figure from the 1999/2000 Capital Programme. It should be noted that there are considerable changes since the original draft Housing Capital Budget, due to some programmes being pulled forward into the 1999/2000 Programme from 2000/2001 and other programmes slipping from 1999/2000 to 2000/2001. The Budget includes £3.391 million Capital funding from Current Revenue (CFCR) £3.087 million for Planned Maintenance Programmes, provision for which has already been included in the approved 2000/2001 Housing Revenue Account Budget and £1.307 million for Renewal and Repairs Fund Programmes, subject to resources being available in the Fund.

2. RECOMMENDATIONS

- 2.1. Committee is asked to:
- a. Approve the revised Housing Capital Budget for 2000/2001.
 - b. Approve the action as detailed in para 6.
 - c. Instruct the City Architectural Services Officer and City Engineer to invite offers for the projects included in these Capital, Planned Maintenance & Renewal & Repairs Estimates.
 - d. Authorise the Director of Housing to accept offers as detailed in paragraphs 6.3.

3. FINANCIAL IMPLICATIONS

- 3.1. The Scottish Executive issue to each Council an annual Capital Allocation to which they can add any Capital Receipts accrued during that year. The set aside or receipts for loan debt repayment has remained at 75% for Council house sales and 50% for land sales.

The 2000/2001 Capital Estimates are based on:

- a. A Capital Allocation of £8.436m.
- b. Useable Capital Receipts amounting to £828,000 from Council House Sales.
- c. Other receipts totalling £90,000.
- d. Owners' receipts for mutual works totalling £193,000 for capital, and £1,245,000 from planned maintenance works.
- e. An allowance for slippage on capital of 15%.
- f. Projected Carry Forward of 1999/2000 underspend is £73,000.
- g. A total Capital Expenditure of £10.757 million.
- h. In addition to this, a spend of £3.391 million on Capital funded from current revenue and £3.087 million on Planned Maintenance.
- i. Renewal & Repair fund of up to £1.307 million, subject to resources being available in the Fund.

Actual spend will be determined by available funds.

No further resource assumptions have been issued by the Scottish Executive for future years.

4. **ENVIRONMENTAL IMPLICATIONS**

Overall, the Capital Programme will contribute to increased energy efficiency and comfort level for tenants. The implications of individual projects will be reported to Committee with the tender reports.

5. **EQUAL OPPORTUNITIES IMPLICATIONS**

None.

6. **BACKGROUND**

- 6.1. All programmes are subject to the Capital Investment Strategy. Regular updates of level of sales and letting demand will take place prior to going to tender. If trends change significantly, this could lead to some of these locations being excluded, unless the City Architectural Services Officer or City Engineer recommends investment on the basis of condition.
- 6.2. In line with Standing Orders, most projects have addresses shown in the estimates. These addresses are usually shown as estate developments. The City Architectural Services Officer or City Engineer will prepare tender documents and will update the addresses by excluding sold houses and houses with an application to purchase, just prior to tender. The tender report will be approved by Housing Committee and will give final details of addresses.
- 6.3. The following programmes have no addresses as yet and will be dealt with in the following way:
 - 6.3.1. *Disabled Adaptations* – Committee is asked to authorise the Director of Housing to identify individual addresses and, in conjunction with the Director of Finance, to incur expenditure within the Estimates allowance. Only projects over £25,000 will be submitted to competitive tender. The Director of Housing, in conjunction with the Director of Finance will have delegated authority to accept offers up to £25,000 per house. Offers over £25,000 for disabled adaptations will be approved by Chief Officers because of the urgency of meeting the need of individual disabled persons.
 - 6.3.2. *Surveys, Urgent Works, Contingency and Fees, Pilot Projects*. Previous deletions, surveys and fees are an essential part of assessing the condition of the housing stock and planning ahead. During the course of survey inspections, urgent works are identified. In order to reduce administrative delays, Committee is asked to authorise expenditure on urgent works up to amounts detailed in the estimates.

Committee is asked to authorise the Director of Housing to instruct the City Architectural Services Officer and City Engineer on locations for surveys and pilot projects and previous deletions and incur fees up to the amount included in the estimates.

- 6.3.3. *Home Energy Efficiency Schemes (HEES)*. Committee is asked to authorise expenditure up to £5,000 in total as the City Council's contribution to the cost of supplying insulation measures to individual Council houses as part of the above scheme.

- 6.3.4. *Laundry Equipment.* Committee is asked to authorise the Director of Housing to identify locations and to incur expenditure up to £20,000 on replacement of washing machines in laundries.
- 6.3.5. *Security Lighting/Landlord Supply.* Locations will be reported to Committee with tenders.
- 6.3.6. *Rewiring/Heating.* Committee is asked to also agree to authorise expenditure up to £50,000 for rewiring and heating to individual houses, deleted from previous contracts.

6.4. **Home Energy Conservation Act (HECA)**

Committee is asked to note that £9.452 million is being spent on installing double glazing and installing central heating. This is in line with the Council's commitment to improving energy efficiency in its stock.

7. **BACKGROUND REPORTS**

- Renewal & Repairs Fund for Housing – Report to Policy & Resources Committee – 27 March 1997.
- Draft Capital Estimates – Policy & Resources Committee – 11 October 1999.
- Home Energy Conservation Act Report – Housing Committee – 17 November 1997.
- Home Energy Conservation Act Progress Report – Housing Committee 17 January 2000.

8. **CONSULTATIONS**

The Chief Executive, Director of Finance, Director of Support Services, Chief Corporate Planning Officer and the Dundee Federation of Tenants Associations have been consulted regarding this report.

ELAINE ZWIRLEIN
DIRECTOR OF HOUSING

Signed: _____

Date: _____

DUNDEE CITY COUNCIL													
CAPITAL ESTIMATES 2000/2001													
PROJECTED CAPITAL RESOURCES 2000/01: HOUSING HRA													
												£m	
1	Carry forward from 1999/2000											73	
2	Capital Allocation - S94 Consent Issued by Scottish Executive											8436	
3	Estimated Useable Capital Receipts												
												828	
												30	
												60	
												9427	
4	Add Allowance for Slippage (15%)											1330	
	TOTAL PROJECTED CAPITAL RESOURCES											10757	

DUNDEE CITY COUNCIL							
CAPITAL ESTIMATES 2000/01							
DEPARTMENT: HOUSING HRA (SUMMARY)							
	Estimated	Actual	Phasing of Expenditure				
	Total	Prior to					Later
Project / Nature of Expenditure	Cost	31/03/99	99/00	2000/01	2001/02	2002/03	Years
<u>CAPITAL</u>							
Comfort and Security	600		300	300			
Windows For All	4485		795	3690			
Heating For All	7941		2179	5762			
Community Care	410			410			
Security	43			43			
Estate Strategies	953		278	675			
Contingencies/Fees/Owners Receipts	-123			-123			
<u>CFCR</u>							
Roof Replacement	1675		575	1100			
MSD Fabric	1099			1099			
Concrete / PRC	650		130	520			
Roughcast	1122		430	672	20		
<u>PLANNED MAINTENANCE</u>							
Urgent Roof Repairs	818		360	458			
Rewiring	315			315			
Miscellaneous	700			650	50		
Demolitions	1664			1664			
<u>RENEWAL & REPAIRS</u>							
Demolitions	1307			1307			
TOTAL	23659		5047	18542	70		

DUNDEE CITY COUNCIL							
CAPITAL ESTIMATES 2000/01							
LEGALLY COMMITTED CAPITAL EXPENDITURE							
DEPARTMENT: HOUSING HRA (SUMMARY)							
	Estimated	Actual	Phasing of Expenditure				
	Total	Prior to					Later
Project / Nature of Expenditure	Cost	31/03/99	99/00	2000/01	2001/02	2002/03	Years
Comfort and Security	600		300	300			
Windows For All	3378		795	2583			
Heating For All	6020		2179	3841			
Community Care	10			10			
Security	10			10			
Estate Strategies	513		278	235			
TOTAL	10531		3552	6979			

DUNDEE CITY COUNCIL							
CAPITAL ESTIMATES 2000/01							
NOT YET LEGALLY COMMITTED CAPITAL EXPENDITURE							
DEPARTMENT: HOUSING HRA (SUMMARY)							
	Estimated	Actual	Phasing of Expenditure				
	Total	Prior to					Later
Project / Nature of Expenditure	Cost	31/03/99	99/00	2000/01	2001/02	2002/03	Years
Comfort and Security	0			0			
Windows For All	1107			1107			
Heating For All	1921			1921			
Community Care	400			400			
Security	33			33			
Estate Strategies	440			440			
Contingencies/Fees/Owners Receipts	-123			-123			
TOTAL	3778			3778			

DUNDEE CITY COUNCIL							
CAPITAL ESTIMATES 2000/01							
LEGALLY COMMITTED CAPITAL EXPENDITURE							
DEPARTMENT: HOUSING HRA							
	Estimated	Actual	Phasing of Expenditure				
	Total	Prior to					Later
Project / Nature of Expenditure	Cost	31/03/99	99/00	2000/01	2001/02	2002/03	Years
<u>Comfort and Security</u>							
Morgan Place/King Street	600		300	300			
TOTAL	600		300	300			

DUNDEE CITY COUNCIL							
CAPITAL ESTIMATES 2000/01							
DEPARTMENT: HOUSING HRA (SUMMARY)							
	Estimated	Actual	Phasing of Expenditure				
	Total	Prior to					Later
Project / Nature of Expenditure	Cost	31/03/99	99/00	2000/01	2001/02	2002/03	Years
<u>CAPITAL</u>							
Comfort and Security	600		300	300			
Windows For All	4485		795	3690			
Heating For All	7941		2179	5762			
Community Care	410			410			
Security	43			43			
Estate Strategies	953		278	675			
Contingencies/Fees/Owners Receipts	-123			-123			
<u>CFCR</u>							
Roof Replacement	1675		575	1100			
MSD Fabric	1099			1099			
Concrete / PRC	650		130	520			
Roughcast	1122		430	672	20		
<u>PLANNED MAINTENANCE</u>							
Urgent Roof Repairs	818		360	458			
Rewiring	315			315			
Miscellaneous	700			650	50		
Demolitions	1664			1664			
<u>RENEWAL & REPAIRS</u>							
Demolitions	1307			1307			
TOTAL	23659		5047	18542	70		

DUNDEE CITY COUNCIL							
CAPITAL ESTIMATES 2000/01							
NOT YET LEGALLY COMMITTED CAPITAL EXPENDITURE							
DEPARTMENT: HOUSING HRA							
	Estimated	Actual	Phasing of Expenditure				
	Total	Prior to					Later
Project / Nature of Expenditure	Cost	31/03/99	99/00	2000/01	2001/02	2002/03	Years
Comfort and Security	0			0			
TOTAL	0			0			

DUNDEE CITY COUNCIL								
CAPITAL ESTIMATES 2000/01								
LEGALLY COMMITTED CAPITAL EXPENDITURE								
DEPARTMENT: HOUSING HRA								
		Estimated	Actual	Phasing of Expenditure				
Project / Nature of Expenditure	No of Tenants	Total Cost	Prior to 31/03/99	99/00	2000/01	2001/02	2002/03	Later Years
Windows For All								
Various Old Contracts	175	27			27			
St Marys 2nd, 4th, 7th, 10th, 12th & 13th	123	322		272	50			
West Kirkton 1st & 4th Cottages	143	496		261	235			
Foggyley Gardens MSD	120	365		72	293			
Lawton Boots Ph 1	67	315		57	258			
Camperdown 9th, 13th, 15th Cottages	64	290		129	161			
Lawton Boots Ph 2	78	268			268			
Graham Street 1st Boots	117	445			445			
Camperdown 9th & 11th Flats	157	331		4	327			
Craigie Drive 2nd, 4th, Cottages & King Street/Westfield & Fort Street	28	75			75			
Douglas & Angus 11th & 13th Cottages	43	116			116			
Brackens Cottages	53	142			142			
Camperdown 14th Flats	86	186			186			
TOTAL	1254	3378		795	2583			

DUNDEE CITY COUNCIL								
CAPITAL ESTIMATES 2000/01								
NOT YET LEGALLY COMMITTED CAPITAL EXPENDITURE								
DEPARTMENT: HOUSING HRA								
		Estimated	Actual	Phasing of Expenditure				
Project / Nature of Expenditure	No of Tenants	Total Cost	Prior to 31/03/99	99/00	2000/01	2001/02	2002/03	Later Years
<u>Windows For All</u>								
Lansdowne/Pitalpin MSD	168	402			402			
Menzieshill 4th, 6th, 7th, 8th, 10th Cottages	76	240			240			
Menzieshill 12th, 13th Cottages & Mais	62	140			140			
Clement Park 1st & 2nd & Lansdowne Cottages	32	75			75			
Magdalene Kirkton Sheltered Ph 2	34	80			80			
Ormiston & Tranent Crescent	52	130			130			
Douglas & Angus 2nd & 3rd Section (Part)	15	40			40			
TOTAL	439	1107			1107			

DUNDEE CITY COUNCIL								
CAPITAL ESTIMATES 2000/01								
LEGALLY COMMITTED CAPITAL EXPENDITURE								
DEPARTMENT: HOUSING HRA								
	No of	Estimated	Actual	Phasing of Expenditure				
Project / Nature of Expenditure	Tenants	Total Cost	Prior to 31/03/99	99/00	2000/01	2001/02	2002/03	Later Years
<u>Heating For All</u>								
Various Old Contracts	0	10			10			
Baluniefield Cottages	0	508		358	150			
Menzieshill 8th Flats	0	521		451	70			
Trottick 2nd, Brackens, Elgin/Granton	9	203		193	10			
Craigie 4th Flats Non Shelt & Craigie Dr 4th	33	183		63	120			
Menzieshill 4th, 5th & 15th Flats & Cottages	44	301		1	300			
Hilltown West Ph 1	20	129		29	100			
Clement Park 2nd Flats	16	315		235	80			
Strathmore St/Balmossie	7	505		355	150			
Strathmore St 2nd Ph 2	3	404		309	95			
Craigie 5th Flats & Mais Non Shelt	48	246		6	240			
Linlathen 2nd & 3rd Cottages	48	302		72	230			
Midmill Cottages	54	289		19	270			
Camperdown 15th Flats Non Shelt	14	73		8	65			
St Marys 15th Cott & West Kirkton 3rd Cott	5	97		72	25			
Whitfield 1st Flats Ph 1	121	582		7	575			
Whitfield 1st Flats Ph 2	37	243			243			
St Marys 10th Flats	92	241		1	240			
Magdalene Kirkton 4th	159	502			502			
Mid Craigie 4th Cottages	65	366			366			
TOTAL	775	6020		2179	3841			

DUNDEE CITY COUNCIL								
CAPITAL ESTIMATES 2000/01								
NOT YET LEGALLY COMMITTED CAPITAL EXPENDITURE								
DEPARTMENT: HOUSING HRA								
		Estimated	Actual	Phasing of Expenditure				
	No of	Total	Prior to					Later
Project / Nature of Expenditure	Tenants	Cost	31/03/99	99/00	2000/01	2001/02	2002/03	Years
<u>Heating For All</u>								
<u>Heating Installation & Rewire</u>								
Corso St 5th & (Peddie St Flats - Inc windows)	19	81			81			
Dudhope Tenements (Start Only)	79	50			50			
<u>Heating Replacement & Rewire</u>								
Strips of Craigie Flats	32	140			140			
Dudhope MSD (Controlled Entry Included)	92	580			580			
St Marys Place Walk-Ups (Start Only)	36	30			30			
Kirk Street 1st Flats	70	300			300			
Maxwelltown MSD Ph 1 (Start Only)	45	40			40			
Kirk Street 2nd Flats (Start Only)	45	40			40			
<u>Heating Installation Only</u>								
Byron Street Tenements	58	170			170			
Douglas & Angus 6th Flats	154	440			440			
Previous Deletions	12	50			50			
TOTAL	642	1921			1921			

DUNDEE CITY COUNCIL							
CAPITAL ESTIMATES 2000/01							
LEGALLY COMMITTED CAPITAL EXPENDITURE							
DEPARTMENT: HOUSING HRA							
	Estimated	Actual	Phasing of Expenditure				
	Total	Prior to					Later
Project / Nature of Expenditure	Cost	31/03/99	99/00	2000/01	2001/02	2002/03	Years
<u>Community Care</u>							
Various Old Contracts	10			10			
TOTAL	10			10			

CAPITAL ESTIMATES 2000/01							
NOT YET LEGALLY COMMITTED CAPITAL EXPENDITURE							
DEPARTMENT: HOUSING HRA							
	Estimated	Actual	Phasing of Expenditure				
	Total	Prior to					Later
Project / Nature of Expenditure	Cost	31/03/99	99/00	2000/01	2001/02	2002/03	Years
Community Care							
Alterations to Sheltered Lounges	100			100			
Disabled Adaptations	200			200			
Resettlement Projects	100			100			
TOTAL	400			400			

DUNDEE CITY COUNCIL							
CAPITAL ESTIMATES 2000/01							
LEGALLY COMMITTED CAPITAL EXPENDITURE							
DEPARTMENT: HOUSING HRA							
	Estimated	Actual	Phasing of Expenditure				
	Total	Prior to					Later
Project / Nature of Expenditure	Cost	31/03/99	99/00	2000/01	2001/02	2002/03	Years
<u>Security</u>							
Various Old Contracts	10			10			
TOTAL	10			10			

DUNDEE CITY COUNCIL							
CAPITAL ESTIMATES 2000/01							
NOT YET LEGALLY COMMITTED CAPITAL EXPENDITURE							
DEPARTMENT: HOUSING HRA							
	Estimated	Actual	Phasing of Expenditure				
	Total	Prior to					Later
Project / Nature of Expenditure	Cost	31/03/99	99/00	2000/01	2001/02	2002/03	Years
<u>Security</u>							
St Marys Tenements	10			10			
Other Locations - Mill 'O' Mains, Russell Place	10			10			
Maxwelltown MSD Camera Replacement	13			13			
TOTAL	33			33			

DUNDEE CITY COUNCIL							
CAPITAL ESTIMATES 2000/01							
LEGALLY COMMITTED CAPITAL EXPENDITURE							
DEPARTMENT: HOUSING HRA							
	Estimated	Actual	Phasing of Expenditure				
	Total	Prior to					Later
Project / Nature of Expenditure	Cost	31/03/99	99/00	2000/01	2001/02	2002/03	Years
<u>Estate Strategies</u>							
Whitfield Environmental	379		229	150			
Charleston Environmental	134		49	85			
TOTAL	513		278	235			

DUNDEE CITY COUNCIL							
CAPITAL ESTIMATES 2000/01							
NOT YET LEGALLY COMMITTED CAPITAL EXPENDITURE							
DEPARTMENT: HOUSING HRA							
	Estimated	Actual	Phasing of Expenditure				
	Total	Prior to					Later
Project / Nature of Expenditure	Cost	31/03/99	99/00	2000/01	2001/02	2002/03	Years
<u>Estate Strategies</u>							
Mid Craigie / Kingsway East Environmental	200			200			
Kirkton Environmental	240			240			
TOTAL	440			440			

DUNDEE CITY COUNCIL							
CAPITAL ESTIMATES 2000/01							
NOT YET LEGALLY COMMITTED CAPITAL EXPENDITURE							
DEPARTMENT: HOUSING HRA							
	Estimated	Actual	Phasing of Expenditure				
	Total	Prior to					Later
Project / Nature of Expenditure	Cost	31/03/99	99/00	2000/01	2001/02	2002/03	Years
<u>Fees & Contingencies</u>							
Fees	20			20			
Contingencies	50			50			
Credit - Owners Receipts	-193			-193			
TOTAL	-123		0	-123			

DUNDEE CITY COUNCIL							
CAPITAL ESTIMATES 2000/2001							
CAPITAL FUNDED FROM CURRENT REVENUE (CFCR)							
DEPARTMENT: HOUSING HRA (SUMMARY)							
	Estimated	Actual	Phasing of Expenditure				
	Total	Prior to					Later
Project / Nature of Expenditure	Cost	31/03/99	99/00	2000/01	2001/02	2002/03	Years
Roof Replacement	1675		575	1100			
MSD Fabric	1099			1099			
Concrete / PRC	650		130	520			
Roughcast	1122		430	672	20		
TOTAL	4546		1135	3391	20		

DUNDEE CITY COUNCIL							
CAPITAL ESTIMATES 2000/2001							
CAPITAL FUNDED FROM CURRENT REVENUE (CFCR)							
DEPARTMENT: HOUSING HRA							
	Estimated	Actual	Phasing of Expenditure				
	Total	Prior to					Later
Project / Nature of Expenditure	Cost	31/03/99	99/00	2000/01	2001/02	2002/03	Years
<u>Roof Replacement</u>							
Dallfield MSD Phase 1	260		250	10			
Dallfield MSD Phase 2	300		290	10			
Whitfield 3rd	45		35	10			
Old Contracts	10			10			
Roof Surveys	20			20			
<u>Alpin Road Phase 1</u>							
38-44, 46-52, 54-60, 62-68, 70-72 Alpin Road)							
50-52, 54-56, 58-60, Harefield Road)							
1-7 Glenisla Terrace)							
37-43, 45-51, 53-59, 61-67, 69/71 Glenesk Aveune)							
54-60, 62-68, 70-76, 78-84, 86-92, 94/96 Glenesk Avenue)	260			260			
Moncur Cresc / Canning Street Phase 1	150			150			
<u>Craigiebank 3rd Phase 1B</u>							
87-93, 95-101, 103-109, 111-117, Balgavies Avenue)							
293-299, 301-307, 309-315 Arbroath Road)	110			110			
TOTAL C/FWD	1155		575	580			

DUNDEE CITY COUNCIL							
CAPITAL ESTIMATES 2000/2001							
CAPITAL FUNDED FROM CURRENT REVENUE (CFCR)							
DEPARTMENT: HOUSING HRA							
	Estimated Total Cost	Actual Prior to 31/03/99	Phasing of Expenditure				
Project / Nature of Expenditure			99/00	2000/01	2001/02	2002/03	Later Years
Roof Replacement B/fwd	1155		575	580			
City Road St 28/30 Tullideph Road	40			40			
Menzieshill 3rd Phase 1 1-17, 19-29 Etive Gardens) 547-557 Charleston Drive) 139-159 Leith Walk)	120			120			
St Marys 12th Phase 1 4,6 St Mungo Terrace) 10,12,14, 32, 34, 36 St Nicholas Place & 15 Cottages)	200			200			
St Marys 13th 44, 46, 48, 50, 52 McLean Street & 6 Cottages	100			100			
Forebank Terrace 1/2 Forebank Terrace	60			60			
GRAND TOTAL	1675		575	1100			

DUNDEE CITY COUNCIL							
CAPITAL ESTIMATES 2000/2001							
CAPITAL FUNDED FROM CURRENT REVENUE (CFCR)							
DEPARTMENT: HOUSING HRA							
	Estimated	Actual	Phasing of Expenditure				
	Total	Prior to					Later
Project / Nature of Expenditure	Cost	31/03/99	99/00	2000/01	2001/02	2002/03	Years
<u>Concrete / PRC</u>							
Old Contracts	20			20			
Public Safety	10			10			
Non/Traditional Investigations/Miscellaneous Inspections	20			20			
Planning/Preparation 2001/2002 Projects	10			10			
<u>PRC Surveys</u>							
St Marys 5th Orlits	40			40			
Dryburgh 2nd Whitson Fairhurst	15			15			
Graham Street 1st/Lawton Boots	45			45			
Non Access Previous Years Surveys	5			5			
<u>PRC Repairs</u>							
Mains of Fintry 2nd Orlits	20			20			
West Kirkton 2nd Whitson Fairhurst	20			20			
<u>Concrete Floor Surveys</u>							
Mains of Fintry 3rd)							
Menzieshill 4th, 5th, 8th, 10th, 12th, 13th)							
Whitfield 2nd)	50			50			
Watson Street/Wellgate CDA	20			20			
TOTAL C/FWD	275			275			

DUNDEE CITY COUNCIL							
CAPITAL ESTIMATES 2000/2001							
CAPITAL FUNDED FROM CURRENT REVENUE (CFCR)							
DEPARTMENT: HOUSING HRA							
	Estimated	Actual	Phasing of Expenditure				
	Total	Prior to					Later
Project / Nature of Expenditure	Cost	31/03/99	99/00	2000/01	2001/02	2002/03	Years
<u>Concrete / PRC B/fwd</u>	275			275			
<u>General Concrete Surveys</u>							
Byron Street Tenements)							
Dudhope Flatted)							
Kemback Street/Craigie Street Sheltered)							
Stirling Park 3rd)							
Maxwelltown MSD Balconies)							
Magdalene Kirkton 4th)	50			50			
<u>General Concrete Repairs</u>							
Arklay Street 2nd)							
Camperdown 5th, 9th, 13th)							
Craigie 6th)							
Dallfield Traditional)							
Foggyley 1st)							
Gardner Street)							
King Street/Westfield, Broughty Ferry)							
Kirk Street 1st)							
Law Crescent)							
Lawton Road Tenements)							
Pleasance 1st)							
St Marys 14th)							
Wester Clepington/Smalls Wynd)	145			145			
Moncur Crescent/Canning St)	145		130	15			
4 Strathmartine Road)	35			35			
GRAND TOTAL	650		130	520			

DUNDEE CITY COUNCIL							
CAPITAL ESTIMATES 2000/2001							
CAPITAL FUNDED FROM CURRENT REVENUE (CFCR)							
DEPARTMENT: HOUSING HRA							
	Estimated	Actual	Phasing of Expenditure				
	Total	Prior to					Later
Project / Nature of Expenditure	Cost	31/03/99	99/00	2000/01	2001/02	2002/03	Years
<u>Roughcast</u>							
Roughcast Surveys/ Public Safety	30			30			
Whitfield 5th	83		75	8			
Menzieshill 11th	143		135	8			
Forthill Extension	15		10	5			
Menzieshill 11th	146		125	16	5		
Menzieshill 15th	105		50	50	5		
Forthill Extension	265		35	220	10		
Old Contracts	5			5			
<u>Menzieshill 5th</u>							
570-590 Charleston Drive (Start Only)	40			40			
592-612 Charleston Drive (Start Only)	40			40			
<u>Menzieshill 13th</u>							
66-80 Dochart Terrace	75			75			
97-111 Dochart Terrace	75			75			
<u>Menzieshill 7th</u>							
71, 93, 95, 103, 121, 181, 183, Tweed Crescent	50			50			
<u>Alpin Road</u>							
29-35 Glenesk Avenue (Roof and Roughcast)	50			50			
TOTAL	1122		430	672	20		

