

## ANALYSIS OF NCH CAPITAL PROGRAMME - 2007/08

### CAPITAL PROGRAMME

Detail	Budget Prep	Requested	Confirmed	Requested Carryover	Grand Total	Variance Req to conf	% Variance
Asbestos Removal	150,000	150,000	75,000		75,000	-75,000	-50.00%
Bulwell Hall	0	30,000	25,000		25,000	-5,000	-16.67%
Citywide Re-Roofing	50,000	50,000	50,000	2,345	52,345	0	0.00%
Decent Homes	16,000,000	16,000,000	13,000,000		13,000,000	-3,000,000	-18.75%
Door Entry Replacements	300,000	307,500	200,000	84,289	284,289	-107,500	-34.96%
Edingley Square	0	16,520	0		0	-16,520	-100.00%
Electrical Replacements	100,000	1,416,000	750,000	31,762	781,762	-666,000	-47.03%
Programmed Fencing & Guttering	500,000	1,800,000	500,000		500,000	-1,300,000	-72.22%
Environmental Schemes	1,500,000	1,500,000	1,500,000	982,424	2,482,424	0	0.00%
Fire Alarm Upgrades	0	150,000	100,000		100,000	-50,000	-33.33%
Highwood House Fire Alarms	0	40,310	40,000		40,000	-310	-0.77%
Fire Damaged Properties	1,500,000	1,500,000	1,000,000		1,000,000	-500,000	-33.33%
Garage Strategy	100,000	100,000	75,000	188,455	263,455	-25,000	-25.00%
HIMO's	275,000	250,000	200,000	214,850	414,850	-50,000	-20.00%
Leen Valley	0	80,660	0	117,000	117,000	-80,660	-100.00%
Lenton High Rise Flats	0	1,946,550	100,000		100,000	-1,846,550	-94.86%
Replacement Heating	1,500,000	2,650,000	1,500,000	35,746	1,535,746	-1,150,000	-43.40%
Southchurch Court	0	73,650	75,000		75,000	1,350	1.83%
Tarran Bungalows	0	120,000	0	84,756	84,756	-120,000	-100.00%
Unmodified Properties	0	500,000	300,000		300,000	-200,000	-40.00%
Victoria Centre Fire Alarms	0	280,000	280,000		280,000	0	0.00%
Void Properties 2-5k	2,150,000	2,150,000	0		0	-2,150,000	-100.00%
Void Properties Over 5k	3,750,000	4,172,880	4,500,000	313,000	4,813,000	327,120	7.84%
Homewatch Installations	170,000	170,000	100,000		100,000	-70,000	-41.18%
Carry Forwards	56,000	0	0		0	0	
<b>Fee 50% NCC &amp; 50% NCH</b>							
Highbury Vale	0	0	750,000	22,180	772,180	750,000	
<b>No Fee</b>							
Care Alarms	50,000	50,000	50,000		50,000	0	0.00%
<b>TOTAL</b>	<b>28,151,000</b>	<b>35,504,070</b>	<b>25,170,000</b>	<b>2,076,807</b>	<b>27,246,807</b>	<b>-10,334,070</b>	<b>-29.11%</b>