

APPENDIX D - HRA CAPITAL INVESTMENT PROGRAMME 2016/17

Scheme	Current Budget £000	Proposed Changes £000	Proposed Budget £000
Bathrooms	2175	0	2175
Electrical	129	284	413
Heating	1581	0	1581
Kitchen	2315	0	2315
Mains Water	795	0	795
Walls	248	-248	0
Windows and Doors	374	0	374
Firbeck revival	2176	0	2176
Investment to deliver Housing OR	25	0	25
Painting/Rendering 'No Fines' properties	15	0	15
Environmental Programme	100	0	100
Disabled Adaptations	697	0	697
Capital Contingency	147	0	147
General sheltered upgrades	518	0	518
Communal areas (CAT Budget)	168	0	168
Laundry equipment	18	0	18
General Structural	176	0	176
Gutters	12	-12	0
Gulleys	12	-12	0
Failed Double glazing	12	-12	0
Capital contingency voids	150	0	150
Garages	113	0	113
Beechtrees revival scheme	568	0	568
Professional Fees	909	0	909
Total	13433	0	13433

Notes

- The current budget was agreed by Council in December 2015
- The proposed amendments are to address electrical issues identified during the course of the current year, which has required some reprofiling of expenditure.