

APPENDIX C

HRA BUDGET ISSUES IDENTIFIED

Budget Issue		2017/18 £000	2018/19 £000	2019/20 £000
	Capital Expenditure			
1	Beechtrees Revival – additional resources (see note)	496	-	-
2	Installation of communal bins	100	100	-
3	Local Housing Allowance initiatives	50	50	-
	Sub Total	646	150	-
	Revenue Expenditure			
1	Flaxton Rainbow	25	-	-
2	Digital inclusion initiatives	20	20	20
3	Control of non-native invasive plants	15	15	15
4	Additional resources to support internal project development	15	15	15
5	Communal door entry preventative maintenance service	11	11	17
6	Renewal of GPRS air time contract (2 year contract)	-	16	16
7	Implementing the data quality strategy	15	-	-
8	Introduce a paperless direct debit service – 2 year pilot	5	4	-
	Sub Total	106	81	83
	Total	752	231	83

Note

The Beechtrees Revival project is the subject of a separate report on the Cabinet agenda.