

Draft Housing Revenue Account Capital Programme

Total Project Cost (incl. Prior Years) £'000	Current MTFP Proposal	Project	2015/16	2016/17	2017/18	2018/19	2019/20	Financed by:		
			Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Revenue Contributions	Prudential Borrowing	Capital Receipts
			£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		Major Projects								
14,328		Purchase and Repair of Housing stock	2,279	1,749	1,750	1,900	1,900	9,320	0	258
38,639		New Build - General Needs Stock	1,000	12,949	20,023	4,417	0	26,872	0	11,517
5,400		New Build - General Needs Stock - RSLs	0	1,350	4,050	0	0	0	0	5,400
33,404	UPDATE	New Build - Supported Housing Provision	5,586	18,694	5,804	2,793	0	23,014	0	9,863
6,626	UPDATE	Land Appropriations - Supported Housing	6,626	0	0	0	0	0	6,626	0
98,397		Total Major Projects	15,491	34,742	31,627	9,110	1,900	59,206	6,626	27,038
		Works to Stock								
44,355		Dwelling Components	9,750	9,224	8,760	8,329	8,292	44,355	0	0
10,117		Estates & Block Renewal	2,643	2,147	1,795	1,765	1,767	10,117	0	0
9,500		Welfare	2,600	2,100	1,600	1,600	1,600	9,500	0	0
63,972		Total Works to Stock	14,993	13,471	12,155	11,694	11,659	63,972	0	0
162,369		Total HRA Capital Programme	30,484	48,213	43,782	20,804	13,559	123,178	6,626	27,038