

HRA INVESTMENT IN EXISTING STOCK

Project Code	Programme Element	Code Description	EXISTING PROGRAMME	NEW PROGRAMME FOR APPROVAL		CAPITAL BUDGET
			Carry Forward Commitments	2020-21 (Year 1)	Year 2	2020-21
FC04004	Landlord Works	Boxed Bathroom	£ 500,000	£ 300,000		£ 800,000
FC05005	Communal/ Compliance	Compliance	£ 1,200,000	£ -	£ -	£ 1,200,000
FC05008	Communal/ Compliance	De-gassing of blocks	£ -	£ 50,000		£ 50,000
FC02943	Communal/ Compliance	Compliance	£ 5,205.01	£ -	£ -	£ 5,205
FC04003	Internal	Domestic Heating	£ -	£ 500,000	£ 500,000	£ 500,000
FC05004	Communal/ Compliance	Door Entry Systems	£ 100,000	£ 1,000,000		£ 1,100,000
FC05013	Estate Environmental works	Estate Road Resurfacing	£ 1,281,091	£ 2,000,000		£ 3,281,091
FC05007	Communal/ Compliance	Fire Doors	£ 3,800,000	£ 2,000,000	£ 950,000	£ 5,800,000
FC05006	Communal/ Compliance	Fire Safety	£ 1,200,000	£ -	£ 2,000,000	£ 1,200,000
FC03048	Communal/ Compliance	Fire Safety	£ 269,478	£ -		£ 269,478
FC02933	Landlord Works	Voids	£ 200,000	£ 1,500,000	£ 500,000	£ 1,700,000
FC02983	Internal	Decent Homes Central	£ 18,671	£ -	£ -	£ 18,671
FC05000	Internal	DH Internal	£ 2,700,000	£ 3,000,000		£ 5,700,000
FC05009	Communal/ Compliance	Lateral Mains	£ -	£ -	£ 500,000	£ -
FC05011	Communal/ Compliance	Communal Boilers	£ 431,540	£ 500,000	£ 250,000	£ 931,540
FC02950	Communal/ Compliance	Communal Heating Replacement	£ 100,000	£ -		£ 100,000
FC05010	Communal/ Compliance	Lift Replacement (Reside)	£ 250,000	£ -		£ 250,000
FC04002	Communal/ Compliance	Lift Replacement (old code)	£ 1,500,000	£ 750,000	£ -	£ 2,250,000
FC05003	External	Externals	£ 1,500,000	£ 500,000	£ 1,500,000	£ 2,000,000
FC03045	External	External Fabric		£ -		£ -
FC05002	External	External 1	£ 3,700,000	£ 4,000,000	£ 4,500,000	£ 7,700,000
FC00100	Landlord Works	Disabled Adaptations	£ 200,000	£ 1,200,000		£ 1,400,000
FC05014	Landlord Works	Energy Efficiency	£ -	£ 1,500,000		£ 1,500,000
FC03027	Estate Environmental works	ESCO	£ 127,000	£ -		£ 127,000
FC03040	Communal/ Compliance	Communal Repairs and Upgrades	£ 74,730	£ -		£ 74,730
FC05015	Contingency	Contingency		£ 500,000		£ 500,000
			£ 19,157,715	£ 19,300,000	£ 10,700,000	£ 38,457,715