

HRA INVESTMENT IN EXISTING STOCK

APPENDIX 5

Project Code	Programme Element	Code Description	EXISTING PROGRAMME	NEW PROGRAMME FOR APPROVAL	CAPITAL BUDGET	
			Carry Forward 20/21	NEW PROGRAMME	2021/22	2022/23
FC00100	Landlord Works	Disabled Adaptations	991,000	1,000,000	1,592,800	398,200
FC02933	Landlord Works	Capital Voids	486,361	1,500,000	1,986,361	-
FC04002	Communal/ Compliance	Lift Replacement (previous year)	628,783	500,000	903,026	225,757
FC04003	Internal	Domestic Heating	480,000		480,000	-
FC04004	Landlord Works	Boxed Bathroom (insulation)	181,469		181,469	-
FC04006	Landlord Works	Minor Works	400,000		320,000	80,000
FC05000	Internal	DH Internal	2,550,000		2,040,000	510,000
FC05002	External	Externals (all blocks)	5,433,261	7,000,000	9,946,609	2,486,652
FC05003	External	Externals	305,092	3,500,000	3,044,073	761,018
FC05004	Communal/ Compliance	Door Entry Systems	1,400,000		1,120,000	280,000
FC05005	Communal/ Compliance	Compliance	899,944	500,000	1,119,955	279,989
FC05006	Communal/ Compliance	Fire Safety	-	900,000	720,000	180,000
FC05007	Communal/ Compliance	Fire Doors	1,348,950	1,000,000	2,348,950	-
FC05010	Communal/ Compliance	Lift Replacement	50,724		50,724	-
FC05011	Communal/ Compliance	Communal Boilers		400,000	320,000	80,000
FC05013	Estate Environmental work	Estate Road Resurfacing		1,000,000	1,000,000	-
FC05014	Landlord Works	Energy Efficiency		3,500,000	2,800,000	700,000
FC05015	Contingency	Contingency	-	200,000	200,000	-
FC05068	HRA Void Extensions	HRA Void Extension	200,000	200,000	320,000	80,000
			£ 15,355,583	£ 21,200,000	£ 30,493,968	£ 6,061,616