

HOUSING SERVICES

ANNUAL ESTIMATES 2018/19

Actual 2016/17 £	<u>HRA CAPITAL PROGRAMME</u>	Original 2017/18 £	Estimate 2018/19 £
	<u>EXPENDITURE</u>		
	<u>Decent Homes Standard</u>		
183,817	Doors	210,000	370,000
37,692	Re-roofing	200,000	200,000
489,797	Heating Improvements	450,000	315,000
534,103	Kitchen Replacement	300,000	300,000
171,200	Bathroom Improvements	200,000	200,000
198,344	Voids Capital Works	300,000	250,000
190,694	External Enveloping	380,000	120,000
137,815	Fire Protection Works	65,000	924,000
9,544	Thermal Insulations	50,000	50,000
1,953,007	Sub-Total	2,155,000	2,729,000
	<u>Non Decent Homes Standard</u>		
1,050	Treatment Works	10,000	10,000
375,889	Disabled Adaptations	300,000	350,000
97,930	Rewiring	100,000	300,000
444	Sheltered Scheme upgrades	110,000	80,000
30,812	Garages Improvements	45,000	30,000
14,136	Lift Replacements	100,000	0
520,260	Sub-Total	665,000	770,000
	<u>New Build Programme</u>		
2,919,250	New Builds	5,053,020	5,025,310
2,919,250	Sub-Total	5,053,020	5,025,310
	<u>Environment/Estate Improvement</u>		
108,589	Environmental Works	200,000	25,000
16,133	New Paths	15,000	15,000
840	Play Areas	10,000	10,000
125,562	Sub-Total	225,000	50,000
5,518,079	TOTAL EXPENDITURE	8,098,020	8,574,310
	<u>FINANCING</u>		
2,473,267	Major Repairs Reserve	2,820,000	3,500,000
875,775	1-4-1 Capital Receipts	1,515,910	1,507,590
2,169,037	Revenue Contribution	3,762,110	3,566,720
5,518,079	TOTAL FINANCING	8,098,020	8,574,310
0	SHORTFALL IN FINANCING	0	0