

HRA Capital Programme 2015 onwards

SCHEME	Unit Number	2014-15 Slippage	2015-16	2016-17	2017-18	2018-19	Scheme of Works 2015-16
	2015-16	£'000	£'000	£'000	£'000	£'000	
Re – roofing	34	110	0	200	200	200	Royal Crescent from 2014/15 and Individual Properties from the Reserve List
Replacement windows & doors	5	0	30	110	110	110	Ad hoc replacement only
Kitchen replacements	120	0	1000	1000	1000	1000	Properties Identified
Bathroom replacements	90	0	335	335	335	335	Properties Identified
Electrical re - wiring	50	0	100	100	100	100	Based on stock condition data (age & condition) and Radio Switch by pass to 5 Tower Blocks
Heating		0	415	415	415	415	Based on stock condition data (age & condition)
Fire Precaution Works	48	0	150	50	40	40	Review of Fire Precaution works, as a result anticipate may require enhancements.
Planned refurbishments	10	0	50	50	50	50	To change existing electronic latches to magna locks to communal entrance doors
Structural repairs	24	0	80	80	80	80	Ad hoc Works only
Thermal Insulation (Lofts)	70	0	60	10	10	10	To be utilised for void properties
Rainwater goods (inc.pumps) for Tower Blocks	90	0	10	25	25	25	Ad hoc works
Lift Replacement	90	260	0	260	260	260	Invicta House and on-going refurbishments for remaining Tower Blocks.
Soil Stack		0		0	0	200	Tower Blocks
Total Major Works		370	2230	2635	2625	2825	
Disabled Adaptations			300	300	300	300	
Estate Improvements		125	125	125	125	125	
Estate Improvements (Re-Pointing)	38	0	100	100	100	100	

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HCA New Build Programme			4,194	3,342			
Empty Homes programme			1,600				
Local Growth Fund				3,016			
Margate Housing Intervention			1900	554	242	347	
Total HRA Capital Expenditure		495	10,449	10,072	3,392	3,697	

Funding of the HRA Capital Programme		2014-15 Slippage £'000	2015-16 £'000	2016-17 £'000	2017-18 £'000	2018-19 £'000
Major Repairs Reserve		370	2,630	3,035	3,025	3,225
Grant Funding			1362	610		
New Build Reserve			1770	68		
Prudential Borrowing			3,561	3,675		
Revenue Contributions		125	1,126	2,684	367	472
		495	10,449	10,072	3,392	3,697