

HRA Business Plan – Draft 5 Year Investment Plan					
	2016/17	2017/18	2018/19	2019/20	2020/21
	£000's	£000's	£000's	£000's	£000's
<u>Scheme / Project</u>					
Adaptations	300	300	300	315	315
Heating replacement programme	1,470	1,530	1,592	1,668	1,774
Structural works	140	140	140	147	147
Lifeline Services	80	80	80	84	84
Repairs before painting	100	100	100	105	105
Roofing	420	420	420	450	450
Garages	75	75	75	79	79
External Works (footpaths, fencing, etc.)	500	500	500	525	525
Smoke detection	50	50	50	53	53
Pavement Crossing	25	25	25	26	26
Energy efficiency	600	600	600	630	780
Replacement Door Programme	250	250	250	260	260
Door entry	80	80	30	32	32
IPM works	2,100	2,190	2,285	2,394	2,695
Communal Works	50	50	50	53	53
Lifts	87	23	23	24	24
New build (net of HCA grant)	7,996	6,413	3,134	0	0
Fees	250	250	250	263	263
Total spend	14,573	13,076	9,904	7,108	7,665
<u>Resourced by:</u>					
Capital Receipts	194	196	198	200	222
RCCO	6,383	6,467	6,572	6,908	7,443
Investment Fund	7,996	6,413	3,134	0	0