

## HRA Business Plan – Draft 5 Year Investment Plan

	2018/19	2019/20	2020/21	2021/22	2022/23
	£000's	£000's	£000's	£000's	£000's
<b>Scheme / Project</b>					
Adaptations / Lifts	200	205	210	215	215
Heating replacement programme	1,280	1,302	1,368	1,436	1,436
Structural works	500	150	154	154	154
Lifeline Services	50	52	54	54	54
Repairs before painting	100	103	105	105	105
Roofing	700	700	700	700	700
Garages	75	52	54	54	54
External Works (footpaths, fencing, building	500	515	525	525	525
Smoke detection	50	26	28	28	28
Pavement Crossing	32	33	33	33	33
Replacement Door Programme	350	355	360	360	360
Window Replacement	500	500	500	500	500
IPM works	1,800	1,905	2,004	2,200	2,507
Communal Works	100	105	106	106	106
New build (net of HCA grant)	8,694	4,780	3,780	3,280	1,500
Fees	250	255	260	263	263
<b>Total spend</b>	<b>15,181</b>	<b>11,038</b>	<b>10,241</b>	<b>10,013</b>	<b>8,540</b>
<u>Resourced by:</u>					
Capital Receipts	198	200	222	234	234
RCCO	6,289	6,057	6,238	6,499	6,806
Investment Fund	8,694	4,780	3,780	3,280	1,500