HOUSING SERVICE CAPITAL PROGRAMME

Scheme Title	2014/15 Capital Budget			2015/16 Capital Budget			2016/17 Capital Budget			2017/18 Capital Budget			Total Budget 2014/15 - 2017/18		
	Gross Expenditure £'000	External Funding £'000	Net Expenditure £'000	Gross Expenditure £'000	External Funding £'000	Net Expenditure £'000	Gross Expenditure £'000	External Funding £'000	Net Expenditure £'000	Gross Expenditure £'000	External Funding £'000	Net Expenditure £'000	Gross Expenditure £'000	External Funding £'000	Net Expenditure £'000
General Enhancements	100	0	100	105	0	105	111	0	111	120	0	120	436	0	436
Garage Redurbishment	31	0	31	31	0	31	32	0	32	33	0	33	127	0	127
Paths & Fences Siteworks	80	0	80	83	0	83	86	0	86	88	0	88	337	0	337
Estate Improvements	250	0	250	265	0	265	271	0	271	280	0	280	1,066	0	1,066
Energy Conservation	800	0	800	812	0	812	818	0	818	830	0	830	3,260	0	3,260
Roof Replacement	250	0	250	258	0	258	263	0	263	272	0	272	1,043	0	1,043
Central Heating Installation	1,000	0	1,000	1,049	0	1,049	1,065	0	1,065	1,077	0	1,077	4,191	0	4,191
Rewiring	372	0	372	379	0	379	386	0	386	399	0	399	1,536	0	1,536
Kitchens and Bathrooms	1,099	0	1,099	1,122	0	1,122	1,151	0	1,151	1,167	0	1,167	4,539	0	4,539
Central Heating communal	77	0	77	78	0	78	80	0	80	82	0	82	317	0	317
Secure Door Entry	281	0	281	286	0	286	292	0	292	302	0	302	1,161	0	1,161
Structural Repairs	156	0	156	159	0	159	162	0	162	168	0	168	645	0	645
Aids and Adaptations	905	0	905	923	0	923	941	0	941	974	0	974	3,743	0	3,743
Capitalised Salaries	357	0	357	364	0	364	371	0	371	384	0	384	1,476	0	1,476
Asbestos Management	150	0	150	153	0	153	156	0	156	161	0	161	620	0	620
Stock Remodelling	1,000	0	1,000	1,009	0	1,009	1,015	0	1,015	1,034	0	1,034	4,058	0	4,058
Stock Refurbishment	408	0	408	416	0	416	424	0	424	439	0	439	1,687	0	1,687
Drainage & Water Supply	51	0	51	52	0	52	53	0	53	55	0	55	211	0	211
Plasticisation	0	0	0	416	0	416	424	0	424	439	0	439	1,279	0	1,279
Sheltered Housing Reprovision	8,250	0	8,250	4,125	0	4,125	4,125	0	4,125	4,250	0	4,250	20,750	0	20,750
HRA	**15,617**	**0**	**15,617**	**12,085**	**0**	**12,085**	**12,226**	**0**	**12,226**	**12,554**	**0**	**12,554**	**52,482**	**0**	**52,482**