

# Neighbourhood HRA

HRA

Annex A5

Appraisal Ref	Project Name	Service Block	Capital Costs							Total Scheme Cost to 2011/12	Commitment for 2012/13 onwards
			Prior Years Spend	2006/07 Latest Budget	2007/08 Programme	2008/09 Programme	2009/10 Programme	2010/11 Programme	2011/12 Programme		
			£	£	£	£	£	£	£	£	
<b>Prior Year Starts</b>											
<u>2006-07</u>											
9/C/00063	IT Business Improvements	Housing HRA		125,000	65,000	65,000				255,000	
<b>Total Prior Year Starts</b>			<b>0</b>	<b>125,000</b>	<b>65,000</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>255,000</b>	
<b>2007/08 Starts</b>											
9/C/00065	Contingency for Urgent Failing Components	Housing HRA			1,628,000					1,628,000	
9/C/00066	Decent Homes Programme	Housing HRA			5,921,000					5,921,000	
9/C/00067	Heating System Replacement	Housing HRA			3,300,000					3,300,000	
9/C/00069	Disabled Adaptions	Housing HRA			925,000					925,000	
9/C/00073	IT Business Improvements 2007/08	Housing HRA			131,800	108,200				240,000	
9/C/00070	Asbestos Management	Housing HRA			450,000					450,000	
9/C/00068	Loft & Cavity Wall Insulation	Housing HRA			55,000					55,000	
9/C/00071	MKC Housing Forum Grant	Housing HRA			80,000					80,000	
<b>Total 2007/08 Starts</b>			<b>0</b>	<b>0</b>	<b>12,490,800</b>	<b>108,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,599,000</b>	
<b>2008/09 Starts</b>											
	Heating System Replacements	Housing HRA				3,100,000				3,100,000	
	Decent Homes Programme	Housing HRA				5,978,000				5,978,000	
	Disabled Adaptions	Housing HRA				525,000				525,000	
	Asbestos Management	Housing HRA				450,000				450,000	
	Loft & Cavity Wall Insulation	Housing HRA				55,000				55,000	
	Contingency for Urgent Failing Components	Housing HRA				1,571,000				1,571,000	
	MKC Housing Forum Grant	Housing HRA				80,000				80,000	
<b>Total 2008/09 Starts</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>11,759,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,759,000</b>	

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			Prior Years Spend	2006/07 Latest Budget	2007/08 Programme	2008/09 Programme	2009/10 Programme	2010/11 Programme	2011/12 Programme			
			£	£	£	£	£	£	£			
<b>2009/10 Starts</b>												
	Heating System Replacements	Housing HRA						2,900,000			2,900,000	
	Decent Homes Programme	Housing HRA						6,154,000			6,154,000	
	Disabled Adaptions	Housing HRA						525,000			525,000	
	Asbestos Management	Housing HRA						450,000			450,000	
	Loft & Cavity Wall Insulation	Housing HRA						55,000			55,000	
	Contingency for Urgent Failing Components	Housing HRA						1,395,000			1,395,000	
	MKC Housing Forum Grant	Housing HRA						80,000			80,000	
<b>Total 2009/10 Starts</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,559,000</b>	<b>0</b>	<b>0</b>	<b>11,559,000</b>	<b>0</b>
<b>2010/11 Starts</b>												
	Heating System Replacements	Housing HRA							2,900,000		2,900,000	
	Decent Homes Programme	Housing HRA							5,948,000		5,948,000	
	Disabled Adaptions	Housing HRA							525,000		525,000	
	Asbestos Management	Housing HRA							450,000		450,000	
	Loft & Cavity Wall Insulation	Housing HRA							55,000		55,000	
	Contingency for Urgent Failing Components	Housing HRA							1,601,000		1,601,000	
	MKC Housing Forum Grant	Housing HRA							80,000		80,000	
<b>Total 2010/11 Starts</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,559,000</b>	<b>0</b>	<b>11,559,000</b>	<b>0</b>
<b>2011/12 Starts</b>												
	Heating System Replacements	Housing HRA								2,900,000	2,900,000	
	Decent Homes Programme	Housing HRA								6,000,000	6,000,000	
	Disabled Adaptions	Housing HRA								525,000	525,000	
	Asbestos Management	Housing HRA								450,000	450,000	
	Loft & Cavity Wall Insulation	Housing HRA								55,000	55,000	
	Contingency for Urgent Failing Components	Housing HRA								1,614,000	1,614,000	
	MKC Housing Forum Grant	Housing HRA								80,000	80,000	
<b>Total 2011/12 Starts</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,624,000</b>	<b>11,624,000</b>	<b>0</b>
<b>Total Neighbourhood HRA</b>			<b>0</b>	<b>125,000</b>	<b>12,555,800</b>	<b>11,932,200</b>	<b>11,559,000</b>	<b>11,559,000</b>	<b>11,624,000</b>	<b>59,355,000</b>	<b>0</b>	<b>0</b>