

**HRA Capital Summary**

HRA Capital Expenditure	Project Life Budget	Project Life Forecast Spend	Project Life Variance	Rolling Programmes	Projects	Projects On Track / Complete	Projects Off Track
	£000	£000	£000				
Other Capital Expenditure	27,129	27,129	-	5	3	3	-
Major Component Replacement	92,604	92,604	-	10	1	1	-
Void Capital	19,212	19,212	-	1	-	-	-
Structural & Environmental	14,175	14,175	-	3	1	1	-
Support Costs	14,367	14,367	-	1	-	-	-
Affordable Housing Supply Programme	152,253	152,253	-	5	12	12	-
<b>Total Expenditure</b>	<b>319,740</b>	<b>319,740</b>	<b>-</b>	<b>25</b>	<b>17</b>	<b>17</b>	<b>-</b>
<b>Total Income</b>	<b>(54,576)</b>	<b>(54,576)</b>	<b>-</b>	<b>3</b>	<b>12</b>	<b>12</b>	<b>-</b>
<b>Total</b>	<b>265,164</b>	<b>265,164</b>	<b>-</b>	<b>28</b>	<b>29</b>	<b>29</b>	<b>-</b>