

**Programme rephasing and detailed virements 2019/20 Housing Revenue Account Capital Programme.**

Reason for Virement	Latest Approved Capital Programme 2019/20 £m	Proposed Virements				Revised Proposed Capital Programme 2019/20 £m
		Health & Safety £m	Capital Maintenance/Improvements £m	Environment and Estates £m	Rephasing Per Appendix A £m	
<b><u>Detailed 2019/20 Budget</u></b>						
Adaptations	1.080					1.080
Health, Safety and Legal Obligations	2.362	0.073	0.005	0.010		2.450
Climate and Energy	1.903	(0.073)				1.830
Capital Maintenance and Improvements	2.060		(0.005)		(0.100)	1.955
Environment and Estates	0.313			(0.010)		0.303
Crime and Security	0.120					0.120
Cyclical Capital Maintenance and Envelope Improvement Works	2.905					2.905
Programme Management and ICT Programme	1.745				(0.100)	1.645
New Build and Acquisition	5.334				(4.000)	1.334
<b>Approved Capital Budget 2019/20</b>	<b>17.822</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>(4.200)</b>	<b>13.622</b>