

Decrease in Programme, Detailed Virements 2018/19 Housing Revenue Account Capital Programme.

Reason for Virement	Latest Approved Capital Programme 2018/19 £m	Proposed Virements					Revised Proposed Capital Programme 2018/19 £m
		Adaptations £m	Climate & Energy £m	Health & Safety £m	Rephasing Per Appendix A £m	Programme Approvals £m	
<u>Detailed 2018/19 Budget</u>							
Adaptations	0.796	0.114					0.910
Lift Refurbishment	0.460		(0.008)	(0.020)			0.432
Health, Safety and Legal Obligations	1.230			0.109			1.339
Climate and Energy	1.797		0.008				1.805
Capital Maintenance and Improvements	2.503	(0.114)		(0.043)	(0.363)		1.983
Environment and Estates	0.272						0.272
Housing IT Programme	0.596			(0.046)	(0.138)		0.412
Cyclical Capital Maintenance and Envelope Improvement Works	2.694						2.694
Programme Management	1.332						1.332
Stock Growth and Development	8.637					(2.260)	6.377
Approved Capital Budget 2018/19	20.317	0.000	0.000	0.000	(0.501)	(2.260)	17.556