

HRA FIVE YEAR CAPITAL PROGRAMME - 2022/23 TO 2026/27

PROJECT	PRIORITY	2022/23	2023/24	2024/25	2025/26	2026/27	Total
		£'000	£'000	£'000	£'000	£'000	£'000
HOUSING REVENUE ACCOUNT							
Aids & Adaptations	Place	250	TBC	TBC	TBC	TBC	250
Replacement Kitchens Bathrooms	Place	454	TBC	TBC	TBC	TBC	454
Central Heating	Place	120	TBC	TBC	TBC	TBC	120
Replace Exterior Doors & Windows	Place	348	TBC	TBC	TBC	TBC	348
Rewire Council Properties	Place	80	TBC	TBC	TBC	TBC	80
Re-Roofing Works	Place	192	TBC	TBC	TBC	TBC	192
Capitalisation of Housing Inspector Costs	Place	164	TBC	TBC	TBC	TBC	164
Fire Safety & Fire Risk Assessment	Place	610	TBC	TBC	TBC	TBC	610
Conversion of Electric Storage Heaters	Place	78	TBC	TBC	TBC	TBC	78
Non Traditional Dwelling Site Development	Place	100	TBC	TBC	TBC	TBC	100
Fairmead Regeneration	Place	100	TBC	TBC	TBC	TBC	100
Affordable Housing - Gretton Court Extra Care	Place	100	TBC	TBC	TBC	TBC	100
Affordable Housing (Use Of RTB Monies)	Place	1,663	TBC	TBC	TBC	TBC	1,663
Boiler Replacements	Place	139	TBC	TBC	TBC	TBC	139
Scooter Stores	Place	0	TBC	TBC	TBC	TBC	0
Lifts	Place	15	TBC	TBC	TBC	TBC	15
Energy Efficiency	Place	100	TBC	TBC	TBC	TBC	100
Replacement Windows	Place	0	TBC	TBC	TBC	TBC	0
Void Catch Up Repairs	Place	100	TBC	TBC	TBC	TBC	100
Switch to Digital Telecom System	Place	25	TBC	TBC	TBC	TBC	25
HOUSING REVENUE ACCOUNT TOTAL							
		4,638	0	0	0	0	4,638

FUNDING	2022/23	2023/24	2024/25	2025/26	2026/27	Total
	£'000	£'000	£'000	£'000	£'000	£'000
Major Repairs Reserve	1,690	TBC	TBC	TBC	TBC	1,690
Capital Receipts	1,925	TBC	TBC	TBC	TBC	1,925
Development and Regeneration Reserve	1,023	TBC	TBC	TBC	TBC	1,023
Total Funding						
		4,638	-	-	-	4,638