

HRA FIVE YEAR CAPITAL PROGRAMME - 2020/21 TO 2024/25

Appendix C ii

PROJECT	PRIORITY	FINANCIAL YEARS FOR DELIVERY						Total
		2020/21	2021/22	2022/23	2023/24	2024/25		
		£	£	£	£	£		
HOUSING REVENUE ACCOUNT								
Replacement Kitchens Bathrooms	Place	229	454	454	300	300	1,737	
Replace Exterior Doors & Windows	Place	192	192	192	192	192	960	
Replacement Windows	Place	156	156	156	156	156	780	
Rewire Council Properties	Place	350	80	80	80	80	670	
Central Heating	Place	120	120	120	120	120	600	
Re-Roofing Works	Place	192	192	192	192	192	960	
Void Catch Up Repairs	Place	100	100	100	100	100	500	
Aids & Adaptations	Place	250	250	250	250	250	1,250	
Capitalisation of Housing Inspector Costs	Place	150	150	120	120	120	660	
Non Traditional Dwelling Site Development	Place	50	100	100	0	0	250	
Conversion of Electric Storage Heaters	Place	78	78	78	0	0	234	
Fairmead Regeneration	Place	50	100	100	0	0	250	
Affordable Housing - Gretton Court Extra Care	Place	50	100	100	0	0	250	
Affordable Housing	Place	1,038	1,195	1,097	1,100	1,100	5,530	
Fire Works	Place	1208	520	610	100	100	2,538	
Boiler Replacements	Place	139	139	139	139	139	695	
Scooter Stores	Place	250	0	0	0	0	250	
Lifts	Place	50	0	0	10	10	70	
Water Tank Removal	Place	50	0	0	0	0	50	
Energy Efficiency	Place	100	100	100	100	100	500	
HOUSING REVENUE ACCOUNT TOTAL		4,802	4,026	3,988	2,959	2,959	18,734	

FUNDING	2020/21	2021/22	2022/23	2023/24	2024/25	Total
Major Repairs Reserve	2,156	2,011	1,981	1,759	1,759	9,666
Capital Receipts	2,646	2,015	1,533	738	738	7,670
Development and Regeneration Reserve	-	-	474	462	462	1,398
Total Funding	4,802	4,026	3,988	2,959	2,959	18,734