

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

Appendix C (ii)

PROJECT	PRIORITY	FINANCIAL YEARS FOR DELIVERY					
		2020/21	2021/22	2022/23	2023/24	2024/25	Total
		£'000	£'000	£'000	£'000	£'000	£'000
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
	£'000	£'000	£'000	£'000	£'000	£'000
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