

**HRA Capital Programme 2021-22 to 2024-25**

SCHEME	2021-22	2022-23	2023-24	2024-25
	£'000	£'000	£'000	£'000
<b>Major Works</b>				
Re – Roofing	270	280	290	300
Window & Door Replacements	200	175	175	175
Kitchen Replacements	468	477	487	497
Bathroom Replacements	156	159	162	165
Rewiring	153	156	159	162
Heating	367	375	382	390
Fire Precaution Works:	50	50	50	50
Tower Block Works	8,997	61	0	0
Planned Refurbishments (Door Entry and Entrance Doors)	65	65	65	20
Structural Repairs	250	100	100	100
Thermal Insulation	10	10	10	10
Lift Refurbishment & Replacements	900	0	0	0
Capital Salaries	100	100	100	100
<b>Total Major Works</b>	<b>11,986</b>	<b>2,008</b>	<b>1,980</b>	<b>1,969</b>
<b>Disabled Adaptations</b>				
Disabled Adaptations	300	300	300	300
<b>Total Major Works + Disabled Adaptations</b>	<b>12,286</b>	<b>2,308</b>	<b>2,280</b>	<b>2,269</b>
<b>New Development Programmes</b>				
New build Phase 4	4,332	0	0	0
<b>Total Development Programmes</b>	<b>4,332</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total HRA Capital Expenditure</b>	<b>16,618</b>	<b>2,308</b>	<b>2,280</b>	<b>2,269</b>

FUNDING	2021-22	2022-23	2023-24	2024-25
	£'000	£'000	£'000	£'000
Major Repairs Reserve	11,986	2,008	1,980	1,969
Revenue Contributions	300	300	300	300
Prudential Borrowing	3,032			
141 Capital Receipts	1,300			
<b>Total Funding</b>	<b>16,618</b>	<b>2,308</b>	<b>2,280</b>	<b>2,269</b>