

HRA CAPITAL PROGRAMME (DETAIL)

PROPERTY IMPROVEMENT & MAJOR WORKS	2020/21	2021/22	2022/23	2023/24
	£	£	£	£
External Improvements	1,184,000	1,452,000	1,472,000	1,008,000
Internal Improvements	850,000	791,000	828,000	1,452,000
Paths, Fences & Walls	242,000	741,000	740,000	365,000
Sustainability - Enabling Fund	55,000	300,000	200,000	-
Renewal of Heating Systems	684,000	1,124,000	893,000	994,000
Major Refurbishment to Void Properties	625,000	680,000	550,000	550,000
Windows & Doors	1,667,000	1,471,000	530,000	30,000
Asbestos	250,000	175,000	170,000	170,000
Sheltered Accommodation	25,000	175,000	80,000	50,000
Door Entry Schemes	308,600	-	-	-
Structural Works	35,000	30,000	30,000	30,000
Communal Lighting	874,800	44,000	56,000	44,000
Fire Protection	271,000	150,000	150,000	150,000
Lifts	32,300	175,000	15,000	270,000
Non Traditional Homes	700	-	-	-
Garage Improvements	25,000	25,000	25,000	25,000
Warden Call Upgrade	500,000	800,000	-	-
Concrete Repairs	20,000	-	-	200,000
CBH Programme Fee	713,000	713,000	713,000	713,000
TOTAL BUDGET FOR EXISTING PROPERTIES	8,362,400	8,846,000	6,452,000	6,051,000

NEW BUILD & ACQUISITIONS	2020/21	2021/22	2022/23	2023/24
	£	£	£	£
NEW BUILD (APPROVED)				
Monkscroft Villas	2,668,400	420,300	-	-
Pennine Road	665,300	-	-	-
320 Swindon Road	999,000	200,000	1,131,100	2,099,600
Monkscroft School	2,601,000	300,000	4,395,800	6,739,000
S106 Acquisitions	895,300	1,614,000	2,697,500	1,357,300
MARKET PURCHASE	3,220,300	3,036,000	3,036,000	3,036,000
NEW SCHEMES	700,700	9,429,700	13,739,600	11,768,100
TOTAL BUDGET FOR NEW BUILD & ACQUISITIONS	11,750,000	15,000,000	25,000,000	25,000,000