Appendix 3 - HRA Capital Programme

Programmes of Work
EXTERNAL IMPROVEMENTS
INTERNAL IMPROVEMENTS PATHS, FENCES & WALLS
NEIGHBOURHOOD WORKS
ENERGY EFFICIENCY & OTHER SUSTAINABILITY MEASURES
RENEWAL OF HEATING SYSTEMS
MAJOR REFURBISHMENTS TO VOID PROPERTIES
WINDOWS & DOORS
ASBESTOS
SHELTERED ACCOMMODATION
DOOR ENTRY SCHEMES
STRUCTURAL WORKS & SURVEYS
COMMUNAL WORKS
FIRE PROTECTION
LIFTS NON TRADITIONAL HOMES (CORNISH LINIT PROPERTIES)
NON TRADITIONAL HOMES (CORNISH UNIT PROPERTIES) GARAGE IMPROVEMENTS
WARDEN CALL UPGRADE ADAPTATIONS FOR THE DISABLED
REPURCHASE OF JDC DWELLINGS

INVESTMENT TEAM MANAGEMENT CHARGE
TOTAL BUDGET FOR EXISTING PROPERTIES
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NEW PUIL D (ARREQUED)
NEW BUILD (APPROVED)
320 SWINDON ROAD
MONKSCROFT SCHOOL
S106 PURCHASES
MARKET PURCHASE
MARKET PURCHASE (LAHF)
OTHER SCHEMES
TOTAL BUDGET FOR NEW BUILD & ACQUISITIONS
TOTAL CAPITAL PROGRAMME

FUNDED BY

PROPERTY IMPROVEMENT & MAJOR WORKS

External improvements to the external fabric of existing homes including roofs, chimneys, rainwater goods, facias, repointing of walls Internal improvements to existing homes including replacing kitchens, bathrooms, showers, rewires, consumer units Renewal of fences, ramps, paths and boundary walls Improvements to external communal areas including sheds, outbuildings, that generate higher amenity value Improving the energy efficiency of the existing housing stock to meet the targets for 2030 or measures include the installation of top up loft insulation, cavity wall insulation, external vall insulation, and new healing systems such as ground source and air source heat pumps Replacement energy efficient boilers and full central heating systems, plus high efficiency programmable electrical heating as required in existing homes Renovating existing homes that become vacant prior to releting and which require significant works, such as DMC, major building works and plastering Replacement PVCu windows and composite or timber entrance and communal doors; fire doors installed where required Removal of asbestos from existing homes as required to facilitate internal and external improvement works under other programmes Improvements to communal areas in existing sheltered schemes including renewing furniture, fixtures and fittings and other equipment Renewal of door entry systems on sheltered and general needs blocks Structural works to reinstate the structural integrity of buildings typically those subjected to cracking through ground movement or existing strong from the communal areas and existing homes indentified through fire risk assessments to ensure the Council adheres to regulatory requirements Replacement of passenger lifts, through floro lifts and installation of new chair lifts as required Renoval of the existing analogue warden system with a new digital compatible system HRA property related capital disabled adaptations		2024/25	1
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HRA property related capital disabled adaptations 600,000 - Provision to cover requirement to repurchase JDC dwellings if		510,000	128,000
Provision to cover requirement to repurchase JDC dwellings if			-,
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	sold by the shared owner	60,000	_

programmes of work	1,202,000 17,009,000	570,000
Management fee for staffing to manage the above	1 202 000	

NEW BUILD & ACQUISITIONS

	2024/25 Original Budget	Rollover
Land led scheme for 24 low carbon homes on Council land	1,650,000	-
Land led scheme for 70 low carbon homes on Council land	730,000	-
Developer led schemes for the acquisition of completed homes under a mix of tenures under section 106 agreements	3,350,000	-
Acquisition of individual properties from the local market to support the wider strategies within the HRA business plan	4,125,000	-
Acquisition of 2 homes from the private market to support refugee familes from Ukraine and Afghanistan	-	-
Provision for new land led schemes and s106 schemes not currently in contract	730,000	<u>-</u>
	10,585,000	-

		27,594,000	570,000
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Leaseholder contributions Major repairs reserve Capital receipts Grants New borrowing

2024/25		
Revised	2024/25	2024/25
Budget	Actual	Forecast
1,603,000	561,000	1,603,000
4,409,000	203,200	3,309,000
332,000	37,400	332,000
927,000	150,900	927,000
927,000	150,900	927,000
2 220 000	404.000	2 400 000
3,330,000	401,000	2,400,000
382,000	110,800	382,000
1,470,000	360,100	1,470,000
1,112,000		1,110,000
250,000	3,600	250,000
400,000	80,400	400,000
160,000	_	160,000
100,000		100,000
134,000	21,900	134,000
775,000	3,100	775,000
243,000	1,000	243,000
223,000	29,700	773,000
231,000	-	231,000
180,000	50,000	180,000
30,000	-	30,000
638,000	37,200 154,000	638,000
600,000	154,000	600,000
60,000	-	60,000

17,579,000	2,531,700	16,099,000
1,202,000	326,400	1,202,000

2024/25 Revised Budget	2024/25 Actual	2024/25 Forecast
1,650,000	10,150	2,364,600
730,000	168,000	450,000
3,350,000	5,000	4,287,200
4,125,000	42,000	2,970,000
-	459,000	501,700
730,000	1,200	1,011,500
10,585,000	685,350	11,585,000

28,164,000 3,217,050	27,684,000
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300,000
6,064,000
3,504,000
2,319,000
15,497,000
27,684,000