

2021/22 Budget Carry Forwards – HRA Revenue

Project	Budget Carry Forward £'000	Funding	Commentary
Funding of Stock condition surveys	200	HRA Improvement Reserve	Remaining budget required from £780k approved by Cabinet 12 January 2021
Total	200		

2021/22 Budget Carry Forwards – HRA Capital

Project	Budget Carry Forward £'000	Funding	Commentary
Heating and Ventilation	345	Major Repairs Reserve	To fund Earlesfield project works to be undertaken in 2022/23
Housing System Enhancements	50	HR Improvement Reserve	Remaining budget from the £690k approved
Tunstall System Upgrade	49	Major Repairs Reserve	To fund one remaining scheme in 2022/23
Replacement Door Programme	87	Major Repairs Reserve	To fund Earlesfield project works to be undertaken in 2022/23
Housing Growth	300	Capital Receipts Reserve	To fund one scheme completion in 2022/23
Kitchens and Bathrooms	1,505	Major Repairs Reserve	To fund Earlesfield project works to be undertaken in 2022/23
Electrical Rewires	505	Major Repairs Reserve	To fund Earlesfield project works to be undertaken in 2022/23
Passenger Lifts, Supported Housing	40	Major Repairs Reserve	To fund remaining programme in 2022/23
Total	2,881*		

*£2.442m of this carry forward is to fund the Earlesfield project as presented to cabinet on 31 May 2022