

**2021/22 Budget Carry Forwards – HRA Revenue**

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

**2021/22 Budget Carry Forwards – HRA Capital**

<b>Project</b>	<b>Budget Carry Forward £'000</b>	<b>Funding</b>	<b>Commentary</b>
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
<b>Total</b>	<b>2,881*</b>		

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