

Ref	Description	Funding Source	2023/24 Proposed Budget £000
	<b>Energy Efficiency Initiatives</b>		
1	Central Heating, Ventilation and boiler replacements	Major Repairs Reserve	5,191
			<b>5,191</b>
	<b>ICT</b>		
2	Housing System Enhancements	HRA Priorities Reserve	0
			<b>0</b>
	<b>Purchase of Vehicles</b>		
3	Repairs Vehicles	Major Repairs Reserve	0
			<b>0</b>
	<b>New Build Programme</b>		
4	Housing Development Investment	Capital Receipts Reserve	3,000
			<b>3,000</b>
	<b>Refurbishment and Improvement</b>		
	<b>Compliance Works</b>		
5	Re-wiring	Major Repairs Reserve	900
6	Lifts	Major Repairs Reserve	120
7	Alarms	Major Repairs Reserve	125
8	Fire Protection	HRA Priorities Reserve/ Major Repairs Reserve	1,035
9	Compliance works	Major Repairs Reserve	100
			<b>2,280</b>
	<b>Other Works</b>		
10	Disabled Adaptations	Major Repairs Reserve	300

			<b>300</b>
	<b>Scheduled Works</b>		
11	Re-roofing	Major Repairs Reserve	1,069
12	Exterior Refurbishment	Major Repairs Reserve	350
13	Kitchen Refurbishment	Major Repairs Reserve	420
14	Bathroom Refurbishment	Major Repairs Reserve	500
15	Doors & Windows	Major Repairs Reserve	962
16	Communal Rooms	Major Repairs Reserve	35
17	Door Entry systems	Major Repairs Reserve	100
18	External Wall Finishes	Major Repairs Reserve	625
19	Structural Refurbishment	Major Repairs Reserve	150
			<b>4,211</b>
<b>20</b>	<b>Total HRA Capital Programme</b>		<b>14,982</b>
	<b>HRA FINANCED BY:</b>		
21	HRA Capital Receipts Reserve		3,000
22	HRA Priorities Reserve		1,035
23	Major Repairs Reserve		10,947
<b>24</b>	<b>Total HRA Capital Programme Financing</b>		<b>14,982</b>

Target Number of Properties on Programme	2024/25 Indicative Budget £000	Target Number of Properties on Programme	2025/26 Indicative Budget £000	Target Number of Properties on Programme
333 Boiler upgrades 225 heating system upgrades 2 Communal heating systems	5,489	333 Boiler upgrades 250 heating system upgrades	5,796	333 Boiler upgrades 250 heating system upgrades
	<b>5,489</b>		<b>5,796</b>	
	0		0	
	<b>0</b>		<b>0</b>	
	204		674	
	<b>204</b>		<b>674</b>	
	2,810		3,000	
	<b>2,810</b>		<b>3,000</b>	
200	990	200	1,089	200
1	0	0	0	0
167	0	0	0	0
138	412	50	0	0
100	110	100	121	100
	<b>1,512</b>		<b>1,210</b>	
60	325	60	350	60

	<b>325</b>		<b>350</b>	
113	1,176	113	1,034	100
25	385	25	339	25
100	577	137	508	121
200	179	65	157	57
175	1,058	175	932	165
2	35	2	28	2
25	100	25	0	
50	688	50	605	45
2	165	2	145	2
	<b>4,363</b>		<b>3,748</b>	
	<b>14,703</b>		<b>14,778</b>	
	2,810		3,000	
	0		0	
	11,893		11,778	
	<b>14,703</b>		<b>14,778</b>	