

2022/23 Budget Carry Forwards – HRA Revenue

Project	Budget Carry Forward £'000	Funding	Commentary
Earlesfield Project	307	Cabinet 31.05.22	Remaining budget from allocated Earlesfield Project £1.364k
Total	307		

2022/23 Budget Carry Forwards – HRA Capital

Project	Budget Carry Forward £'000	Funding	Commentary
Heating and Ventilation	76	Major Repairs Reserve	To fund Earlesfield project works to be undertaken in 2023/24
Housing System Enhancements	270	HRA Priorities Reserve	To fund new system as works continue into 2023/24
Repairs Vehicles	81	Major Repairs Reserve	Underspend of £81k
Kitchens and Bathrooms	496	Major Repairs Reserve	To fund Earlesfield project works to be undertaken in 2023/24
Electrical Rewires	166	Major Repairs Reserve	To fund Earlesfield project works to be undertaken in 2023/24
Passenger Lifts	580	Major Repairs Reserve	Underspend requested
Total	1,669		