

HRA Revised Capital Programme 2021/22 - 2023/24

	2021/22 Revised Current Budget	2021/22 Funding	2021/22 Net Budget	2022/23 Current Approved Budget	2022/23 Funding	2022/23 Net Budget	2023/24 Current Approved Budget	2023/24 Funding	2023/24 Net Budget
Scheme Name	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)	(£,000's)
Major Repairs	10,188		10,188	9,212	-	9,212	9,212	-	9,212
Disabled Facilities Grants	512		512	500	-	500	500	-	500
Fire Safety Works	1,210		1,210	1,033	-	1,033	1,033	-	1,033
Green Homes Project - HRA element	831	(60)	771	-	-	-	-	-	-
New Build & Acquisitions - Phase 1	211		211	-	-	-	-	-	-
New Build & Acquisitions - Phase 2	12,619	(2,972)	9,647	1,103	(685)	418	-	-	-
New Build & Acquisitions - Phase 3	15,917	(2,544)	13,373	6,800	(3,000)	3,800	-	-	-
New Build & Acquisitions - Phase 4	1,400		1,400	-	-	-	-	-	-
New Build & Acquisitions - (Ex General Fund)	2,251		2,251	-	-	-	-	-	-
Local authority new build programme for Older people and vulnerable adults	355		355	4,767	-	4,767	25,567	-	25,567
Grand Total	45,494	(5,576)	39,918	23,415	(3,685)	19,730	36,312	-	36,312