

**Housing Revenue Account Capital Programme 2022-25**

Scheme	Works	2022-23 Spend	2023-24 Spend	2024-25 Spend	Total Spend
		£	£	£	£
Smoke Detectors	Statutory	81,500	81,500	81,500	244,500
Heating Works	Statutory	300,000	196,000	196,000	692,000
Electrical Wiring	Statutory	950,000	350,000	350,000	1,650,000
Asbestos Inspections & Work	Statutory	165,000	75,000	75,000	315,000
Additional Gas Inspections & Work	Statutory	34,000	34,000	34,000	102,000
Disabled Adaptations	Statutory	180,000	180,000	180,000	540,000
<b>Sub Total Statutory Works</b>		<b>1,710,500</b>	<b>916,500</b>	<b>916,500</b>	<b>3,543,500</b>
Other Smaller Schemes	Priority	23,000	23,000	23,000	69,000
<b>Sub Total Prioritised Works</b>		<b>23,000</b>	<b>23,000</b>	<b>23,000</b>	<b>69,000</b>
Bathrooms	Decent Homes	53,000	53,000	53,000	159,000
Central Heating Boilers	Decent Homes	168,000	168,000	168,000	504,000
External Doors (Dwellings)	Decent Homes	68,000	68,000	68,000	204,000
Fire Doors for Flats/Blocks	Decent Homes	39,000	39,000	39,000	117,000
Kitchens	Decent Homes	137,000	137,000	137,000	411,000
Wall Finishes	Decent Homes	100,000	100,000	100,000	300,000
Unallocated Labour & Overheads	Decent Homes	750,000	750,000	750,000	2,250,000
Other Smaller Schemes	Decent Homes	70,000	70,000	70,000	210,000
<b>Sub Total Decent Homes Works</b>		<b>1,385,000</b>	<b>1,385,000</b>	<b>1,385,000</b>	<b>4,155,000</b>
Compliance (Radon)	AMS	150,000	150,000	150,000	450,000
Compliance (Fire)	AMS	100,000	100,000	0	200,000
Compliance (Water)	AMS	200,000	200,000	15,000	415,000
Estate Maintenance	AMS	100,000	100,000	100,000	300,000
<b>Sub Total AMS Works</b>		<b>550,000</b>	<b>550,000</b>	<b>265,000</b>	<b>1,365,000</b>
<b>Housing Development Programme</b>	Development	5,300,000	5,500,000	5,500,000	16,300,000
<b>Corby HRA Total</b>		<b>8,968,500</b>	<b>8,374,500</b>	<b>8,089,500</b>	<b>25,432,500</b>

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Scheme	Works	2022-23 Spend	2023-24 Spend	2024-25 Spend	Total Spend
		£	£	£	£
Housing Association Grant	New Build	985,000	985,000	985,000	2,955,000
<b>New Build Schemes</b>		<b>985,000</b>	<b>985,000</b>	<b>985,000</b>	<b>2,955,000</b>
Decent Homes - Kitchen & Bathroom Renewal	Pre-Planned Stock Investment	400,000	400,000	400,000	1,200,000
Window Renewal	Pre-Planned Stock Investment	50,000	50,000	50,000	150,000
Central Heating Renewal	Pre-Planned Stock Investment	400,000	400,000	400,000	1,200,000
Decent Homes - Electrical Upgrades	Pre-Planned Stock Investment	300,000	300,000	300,000	900,000
External Door Replacements	Pre-Planned Stock Investment	150,000	200,000	200,000	550,000
Roof Renewals	Pre-Planned Stock Investment	100,000	100,000	100,000	300,000
External Insulation	Pre-Planned Stock Investment	200,000	200,000	200,000	600,000
Hidden Homes		150,000	0	0	150,000
Future Schemes	Homes for the Future (HFTF) Rothwell	928,000	758,000	843,000	2,529,000
<b>Pre-Planned Stock Investment</b>		<b>2,678,000</b>	<b>2,408,000</b>	<b>2,493,000</b>	<b>7,579,000</b>
<b>Improving access for disabled people</b>	<b>Adaptations</b>	<b>200,000</b>	<b>300,000</b>	<b>300,000</b>	<b>800,000</b>
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<b>Health &amp; Safety and Fire Precautions</b>	<b>Health, Safety and Compliance</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>60,000</b>
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Environmental Improvements	Enhancements	100,000	100,000	100,000	300,000
Sheltered Housing - "Sparkle" Programme	Enhancements	50,000	50,000	50,000	150,000
<b>Enhancement Schemes</b>		<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>450,000</b>
<b>Void Repairs and Improvements</b>	<b>Reactive Stock Investment</b>	<b>300,000</b>	<b>250,000</b>	<b>250,000</b>	<b>800,000</b>
<b>Kettering HRA Total</b>		<b>4,333,000</b>	<b>4,113,000</b>	<b>4,198,000</b>	<b>12,644,000</b>
<b>North Northants Total</b>		<b>13,301,500</b>	<b>12,487,500</b>	<b>12,287,500</b>	<b>38,076,500</b>

**Housing Revenue Account Capital Programme 2022-25**

<b>Corby Funded By</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>Total Funding</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
<b>Revenue Contribution</b>	3,876,000	3,980,000	4,085,000	<b>11,941,000</b>
<b>Capital Receipts</b>	2,120,000	2,200,000	2,200,000	<b>6,520,000</b>
<b>Borrowing</b>	2,972,500	2,194,500	1,804,500	<b>6,971,500</b>
<b>Total</b>	<b>8,968,500</b>	<b>8,374,500</b>	<b>8,089,500</b>	<b>25,432,500</b>

<b>Kettering Funded By</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>Total Funding</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
<b>Revenue Contribution</b>	2,728,000	2,795,000	2,858,000	<b>8,381,000</b>
<b>Capital Receipts</b>	1,605,000	1,318,000	1,340,000	<b>4,263,000</b>
<b>Borrowing</b>	0	0	0	<b>0</b>
<b>Total</b>	<b>4,333,000</b>	<b>4,113,000</b>	<b>4,198,000</b>	<b>12,644,000</b>

<b>Total Funded By</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>Total Funding</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
<b>Revenue Contribution</b>	6,604,000	6,775,000	6,943,000	<b>20,322,000</b>
<b>Capital Receipts</b>	3,725,000	3,518,000	3,540,000	<b>10,783,000</b>
<b>Borrowing</b>	2,972,500	2,194,500	1,804,500	<b>6,971,500</b>
<b>Total</b>	<b>13,301,500</b>	<b>12,487,500</b>	<b>12,287,500</b>	<b>38,076,500</b>