

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
Sub Total Statutory Works		1,710,500	916,500	916,500	3,543,500
Other Smaller Schemes	Priority	23,000	23,000	23,000	69,000
Sub Total Prioritised Works		23,000	23,000	23,000	69,000
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
Sub Total Decent Homes Works		1,385,000	1,385,000	1,385,000	4,155,000
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
Sub Total AMS Works		550,000	550,000	265,000	1,365,000
Housing Development Programme	Development	5,300,000	5,500,000	5,500,000	16,300,000
Corby HRA Total		8,968,500	8,374,500	8,089,500	25,432,500

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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
New Build Schemes		985,000	985,000	985,000	2,955,000
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
Pre-Planned Stock Investment		2,678,000	2,408,000	2,493,000	7,579,000
Improving access for disabled people	Adaptations	200,000	300,000	300,000	800,000
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Health & Safety and Fire Precautions	Health, Safety and Compliance	20,000	20,000	20,000	60,000
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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
Enhancement Schemes		150,000	150,000	150,000	450,000
Void Repairs and Improvements	Reactive Stock Investment	300,000	250,000	250,000	800,000
Kettering HRA Total		4,333,000	4,113,000	4,198,000	12,644,000
North Northants Total		13,301,500	12,487,500	12,287,500	38,076,500

Housing Revenue Account Capital Programme 2022-25

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

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

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