

Appendix 6

Summary of the 2022/23 HRA Capital Programme by Directorate	Approved Budget	Out-turn	Variance	Future Years Budget		
	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26
	£'000	£'000	£'000	£'000	£'000	£'000
Housing Development						
<i>Aspirational Capital Pot - Feasibilities - Loewen Road</i>	22	11	11	11	0	0
<i>Redevelopment of Council Offices For Residential Accommodation</i>	289	207	83	83	0	0
<i>Blackshots Housing Development</i>	20	6	14	14	43,375	28,930
<i>Broxburn Drive Housing Development</i>	252	241	10	15	0	0
<i>Vigerons Way Housing Development</i>	100	68	32	32	0	0
<i>Teviot Avenue Housing Development</i>	350	81	269	269	11,078	7,619
<i>Argent Street Housing Development</i>	64	64	0	0	0	0
<i>Aveley Library Housing Development</i>	190	97	93	93	0	0
<i>Loewen Road Construction</i>	580	542	38	1,258	0	0
<i>Affordable Housing - Calcutta Road</i>	178	181	-3	0	0	0
<i>Affordable Housing - Claudian Way</i>	0	3	-3	0	0	0
Total Housing Development	2,045	1,500	545	1,776	54,453	36,548
Transforming Homes						
<i>Thurrock New Standard - Wates</i>	12,210	12,168	42	10,088	11,307	0
<i>HRA Fire Safety Works</i>	3,249	2,191	1,058	2,552	1,000	0
<i>Non Traditional Properties</i>	2,010	1,437	573	3,843	0	0
<i>HRA Garages</i>	682	313	369	917	500	0
<i>Sheltered Housing Improvements Works</i>	349	163	186	186	0	0
<i>Major Adaptations</i>	300	254	46	265	200	0
<i>Tower Block Refurbishment</i>	5,944	3,731	2,213	17,426	0	0
<i>Heating Replacement Programme</i>	824	1,280	-456	658	144	0
<i>Lifts Refurbishment</i>	184	105	79	288	190	0
<i>Door Entry Installation</i>	507	295	212	761	500	0
<i>Water Mains</i>	138	139	-1	176	160	0
<i>Transforming Homes Programme Support</i>	160	509	-349	176	160	0
<i>Stock Condition Survey</i>	300	223	77	77	0	0
<i>Carbon Reduction Requirements (3 blocks)</i>	4,554	4,554	0	4,142	2,766	0
<i>Electrical infrastructure Testing - Check Revenue implications</i>	500	0	500	774	250	0
<i>HRA Highways and Lighting</i>	100	0	100	839	300	0
<i>Pram Sheds Buy Backs</i>	0	19	-19	0	0	0
<i>HRA Property Purchases</i>	818	818	0	0	0	0
<i>H2920-HRA Phi Property Purchases</i>	15,154	15,154	0	0	0	0
Transforming Homes	47,983	43,352	4,630	43,169	17,477	0

Total Expenditure	50,028	44,852	5,176		44,945	71,930	36,548
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