

Appendix 2 - HRA Capital Programme

Schemes	0 2022/23 £000's	1 2023/24 £000's	2 2024/25 £000's	3 2025/26 £000's	4 2026/27 £000's	5 2027/28 £000's	6 2028/29 £000's	7 2029/30 £000's	8 2030/31 £000's	9 2031/32 £000's	10 2032/33 £000's	Total £000's
Property Services												
Main Programme	31,110	22,196	23,196	23,196	23,196	25,196	27,396	28,246	29,246	29,340	34,746	297,063
Climate Change	1,000	5,000	6,000	6,000	6,000	6,000	5,000	5,000	5,000	5,000	0	50,000
Fire Safety	5,000	7,550	5,550	5,550	5,550	3,550	2,350	1,500	500	406	0	37,506
Total Property Services	37,110	34,746	34,746	34,746	34,746	34,746	34,746	34,746	34,746	34,746	34,746	384,569
Avenue Road Meanwhile Works	1,000	1,000	0	0	0	0	0	0	0	0	0	2,000
Disabled Adaptations	759	766	766	766	0	0	0	0	0	0	0	3,057
Marlowe Road	4,283	3,043	1,718	0	0	0	0	0	0	0	0	9,044
Avenue Road	3,632	7,231	6,251	6,036	6,011	6,011	5,986	5,986	0	0	0	47,144
HRA - New Build	693	0	0	0	0	0	0	0	0	0	0	693
Building Homes for Londoners												
Sansom & Acacia	733	137	0	0	0	0	0	0	0	0	0	870
Hylands	5,247	464	0	0	0	0	0	0	0	0	0	5,711
Juniper House	12,924	0	0	0	0	0	0	0	0	0	0	12,924
Families Hub	4,160	4,160	0	0	0	0	0	0	0	0	0	8,320
Building Homes for Londoners Total	23,064	4,761	0	0	0	0	0	0	0	0	0	27,825
Sixty Bricks Phase 1 Affordable	3,359	310	0	0	0	0	0	0	0	0	0	3,669
Sixty Bricks Phase 2 - Priory Court	0	5,176	8,626	3,451	0	0	0	0	0	0	0	17,253
Other Schemes												
Billericay Garages Fees	103	0	0	0	0	0	0	0	0	0	0	103
Central Parade	2,195	4,805	0	0	0	0	0	0	0	0	0	7,000
Central Parade Office Construction	400	0	0	0	0	0	0	0	0	0	0	400
Environmental Works	464	200	200	0	0	0	0	0	0	0	0	864
Estate Parking Controls	1,559	903	0	0	0	0	0	0	0	0	0	2,462
Essex Close - Cameras	30	0	0	0	0	0	0	0	0	0	0	30
Garage project	60	0	0	0	0	0	0	0	0	0	0	60
Positive Places	250	0	0	0	0	0	0	0	0	0	0	250
RSAP	965	0	0	0	0	0	0	0	0	0	0	965
Priory Court - Public Realm	600	0	0	0	0	0	0	0	0	0	0	600
Cedar Wood House Refurb	150	0	0	0	0	0	0	0	0	0	0	150
Claude Court	307	0	0	0	0	0	0	0	0	0	0	307
Garage Block at William Morris Close	30	0	0	0	0	0	0	0	0	0	0	30
Hylands 3 Resident Engagement	40	0	0	0	0	0	0	0	0	0	0	40
New Signage	100	0	0	0	0	0	0	0	0	0	0	100
Waste management	200	0	0	0	0	0	0	0	0	0	0	200
Electronic Noticeboards	50	0	0	0	0	0	0	0	0	0	0	50
Total Other Schemes	7,503	5,908	200	0	0	0	0	0	0	0	0	13,611
HIG for Allocation	550	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,550
Overall Total	81,953	63,941	53,307	45,999	41,757	41,757	41,732	41,732	35,746	35,746	35,746	519,415