

APPENDIX C - Period 7	2023/24	2024/25	2025/26	2026/27	2027/28	Total
Housing Revenue Account (HRA)	£,000	£,000	£,000	£,000	£,000	£,000
NPH0011 Berkeley House & St. Marys House	0	4,276	8			4,283
NPH0017 Swale Drive, Kings Heath	209	2				211
NPH0051 Derwent Drive, Kings Heath	1,162	172				1,334
NPH0052 Fraser Road, Thorplands	0					0
NPH0053 Riverside House	358					358
NPH0054 Beaumont House	10					10
NPH0055 Belgrave House / Clock House	139	483	11,219			11,841
NPH0062 Glebeland Road, Dallington	449	32				481
NPH0068 Ringway (3), Briar Hill	514	1,015				1,529
NPH0073 Woodstock Roof Extension	682					682
NPH0074 Dover Court Roof Extension	418					418
NPH0076 New Southbridge Road	4,322	451	550			5,324
NPH0082 Avenue Campus	542	-	25,861			26,403
NPH0083 Montague Crescent, Duston	855	1,491				2,346
NPH0091 East Oval, Kings Heath	393	183				575
NPH0092 Upper Thrift Street, Town Centre	397	51				448
NPH0093 Wessex Way, Abington	162	99				261
NPH0095 Stanley Road, St James	362	514				875
NPH0097 Ecton Brook Care Home	42	5,405	142			5,589
NPH0098 Harefield Road, Blackthorn	171	2,212	285			2,668
NPH0100 Castle Street, Town Centre	4,124	1,625	146			5,895
NPH0102 17 Smyth Court	75					75
NPH0103 2 Windrush Road	91					91
NPH0104 27 Windrush Road	76					76
NPH0105 85 Farmclose Road	75					75
NPH0107 69 Maidencastle						-
NPH0108 Riverside - Ground Floor	404	954				1,358
NPH0109 Ex-Servicemen's Club -Sheep Street	0	6,814	3,489			10,303
Feasibility Schemes						-
New Build Pool	59	1,729	9,193	20,930	23,695	55,606
New Build Pool -Drayton Walk						-

Buybacks and Spot Purchases	6,095	10,000	5,000	2,000	2,000	25,095
Afghan and Ukrainian Refuge Initiative	10,907					10,907
Estate Shops major repairs and compliance						-
External Improvements	18,963	4902	6850	9830	10414.33	50,960
Energy Efficiency - Net Zero	5,000	5000	5000			15,000
Internal Works	1,899	1,999	1,999	1,999	1,998	9,894
Structural Works and Compliance	1,783	1,126	1,126	1,126	1,126	6,288
Disabled Adaptations	1,809	1,800	1,800	1,800	1,800	9,010
Environmental Improvements	3,206	2,642	3,146	3,146	3,146	15,287
Major Disabled Adaptations	500	500	500	500	500	2,500
IT Development	353	673	515	450	450	2,441
Total HRA	66,604	56,149	76,829	41,781	45,131	286,494