

<b>APPENDIX C - Period 7</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>Total</b>
<b>Housing Revenue Account (HRA)</b>	<b>£,000</b>	<b>£,000</b>	<b>£,000</b>	<b>£,000</b>	<b>£,000</b>	<b>£,000</b>
NPH0011 Berkeley House & St. Marys House		1,681	2,611			4,292
NPH0017 Swale Drive, Kings Heath	149	2				150
NPH0051 Derwent Drive, Kings Heath	1,147	187				1,334
NPH0052 Fraser Road, Thorplands						0
NPH0053 Riverside House	387					387
NPH0054 Beaumont House	10					10
NPH0055 Belgrave House / Clock House	132	483	11,226			11,841
NPH0062 Glebeland Road, Dallington	467	14				481
NPH0068 Ringway (3), Briar Hill	499	1,029				1,529
NPH0073 Woodstock Roof Extension	684					684
NPH0074 Dover Court Roof Extension	424					424
NPH0076 New Southbridge Road	4,067	1,218	39			5,324
NPH0082 Avenue Campus	684	-	25,719			26,403
NPH0083 Montague Crescent, Duston	685	1,661				2,346
NPH0091 East Oval, Kings Heath	341	234				575
NPH0092 Upper Thrift Street, Town Centre	396	52				448
NPH0093 Wessex Way, Abington	151	110				261
NPH0095 Stanley Road, St James	249	627				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	3,853	1,896	146			5,895
NPH0102 17 Smyth Court	30					30
NPH0103 2 Windrush Road	91					91
NPH0104 27 Windrush Road	1					1
NPH0105 85 Farmclose Road	75					75
NPH0107 69 Maidencastle	10					10
NPH0108 Riverside - Ground Floor	407	954				1,360
NPH0109 Ex-Servicemen's Club -Sheep Street		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	450	450				900
External Improvements	15,301	8,061	6,850	9,830	10,414	50,456
Energy Efficiency - Net Zero	5,000	5,000	5,000	0	0	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
Fire Safety Cladding	1,300	0	0	0	0	1,300
Disabled Adaptations	1,509	1,800	1,800	1,800	1,800	8,710
Environmental Improvements	2,206	3,146	3,146	3,146	3,146	14,791
Major Disabled Adaptations	500	500	500	500	500	2,500
IT Development	329	697	515	450	450	2,441
<b>Total HRA</b>	<b>62,489</b>	<b>59,086</b>	<b>78,785</b>	<b>41,781</b>	<b>45,131</b>	<b>287,272</b>