

Appendix 5 - Housing Revenue Account Capital Programme

Housing Revenue Account Capital	Budget & Forecast 2023/24				
	Original Budget	Revised Budget (incl' prior year slippage not incl' in Base)	Spend to Date	Predicted Spend	Forecast Variance
	£000	£000	£000	£000	£000
Council New Build Housing	50,829	36,708	3,880	15,357	(21,351)
<i>Adaptations for Disabled</i>	3,000	3,040	2,209	1,000	(2,040)
<i>High Rise Repairs</i>	19,391	26,151	8,673	29,546	3,396
<i>Housing Improvements</i>	13,979	21,539	3,577	19,321	(2,218)
<i>Affordable Warmth</i>	4,000	4,500	4,617	7,200	2,700
<i>Other Schemes</i>	750	750	-	3,277	2,527
Housing Investment & Improvement Total	41,120	55,979	19,076	60,344	4,365
Total Housing Revenue Account Capital	91,949	92,687	22,956	75,700	(16,987)