

HRA CAPITAL PROGRAMME - 2023/24 TO 2026/27

Appendix C

PROJECT	PRIORITY	2023/24	2024/25	2025/26	2026/27	Total
		£'000	£'000	£'000	£'000	£'000
HOUSING REVENUE ACCOUNT						
Aids & Adaptations	Place	280	286	292	298	1,156
Replacement Kitchens Bathrooms	Place	789	1013	2730	1312	5,844
Central Heating	Place	7	10	7	243	267
Replace Exterior Doors & Windows	Place	254	166	227	200	847
Rewire Council Properties	Place	146	92	93	95	426
Re-Roofing Works	Place	0	0	0	0	0
Capitalisation of Housing Inspector Costs	Place	180	184	187	191	742
Affordable Housing - Gretton Court Extra Care	Place	400	0	0	0	400
Affordable Housing (Use Of RTB Monies)	Place	0	97	134	226	457
Boiler Replacements	Place	224	260	355	310	1,149
Void Catch Up Repairs	Place	112	115	115	119	461
Fire upgrade works	Place	200	0	0	0	200
HOUSING REVENUE ACCOUNT TOTAL		2,592	2,223	4,140	2,994	11,949

FUNDING	2023/24	2024/25	2025/26	2026/27	Total
	£'000	£'000	£'000	£'000	£'000
Major Repairs Reserve	1,712	1840	3714	2470	9,736
Capital Receipts	880	325	346	388	1,939
Development and Regeneration Reserve	0	58	80	136	274
Total Funding	2,592	2,223	4,140	2,994	11,949