

HRA CAPITAL PROGRAMME - 2024/25 TO 2027/28
Appendix C

PROJECT	PRIORITY	2024-25	2025-26	2026-27	2027-28	Total
		£'000	£'000	£'000	£'000	£'000
HOUSING REVENUE ACCOUNT						
Aids & Adaptations	Place	289	294	300	306	1,189
Replacement Kitchens Bathrooms	Place	1,021	2,750	1,322	45	5,138
Central Heating	Place	10	7	236	18	271
Replace Exterior Doors & Windows	Place	167	229	201	0	597
Rewire Council Properties	Place	92	94	96	98	380
Capitalisation of Housing Inspector Costs	Place	181	185	188	192	746
Affordable Housing (Use Of RTB Monies)	Place	1,347	0	0	772	2,119
Boiler Replacements	Place	99	273	218	288	878
Wilton Court Boiler Up-grade	Place	65	0	0	0	65
Electric Storage Heater Replacement	Place	244	249	254	259	1,006
Void Catch Up Repairs	Place	115	117	120	122	474
Out-building Door Up-grade	Place	75	0	0	0	75
Garage Improvements	Place	50	0	0	0	50
Bradgate Laundry Up-grade	Place	15	0	0	0	15
Gretton Court Lift Up-grade	Place	35	0	0	0	35
Wilton & Bradgate Lift Up-grade	Place	0	70	0	0	70
HOUSING REVENUE ACCOUNT TOTAL		3,805	4,268	2,935	2,100	13,108

FUNDING	2024-25	2025-26	2026-27	2027-28	Total
	£'000	£'000	£'000	£'000	£'000
Major Repairs Reserve	2,169	3,974	2,635	1,022	9,800
Capital Receipts	828	294	300	615	2,037
Development and Regeneration Reserve	808	0	0	463	1,271
Total Funding	3,805	4,268	2,935	2,100	13,108