

HRA CAPITAL PROGRAMME - 2025/26 TO 2029/30

Appendix C

PROJECT	2025-26	2026-27	2027-28	2028-29	2029-30	Total
	£'000	£'000	£'000	£'000	£'000	£'000
HOUSING REVENUE ACCOUNT						
Replacement Bathrooms	342	332	506	459	301	1,940
Replacement Kitchens	312	318	218	199	195	1,242
Central Heating	168	175	175	179	189	886
Replace Exterior Doors & Windows	503	387	21	1	78	990
Rewire Council Properties	184	187	191	195	198	955
Re-roof Council Properties	169	0	0	0	0	169
Boiler Replacements	279	242	289	233	228	1,271
Electric Storage Heater Replacement	249	254	259	0	0	762
Elevation Finish Replacement	0	0	12	0	0	12
Aids & Adaptations	294	300	306	312	319	1,531
Capitalisation of Housing Inspector Costs	187	190	195	199	202	973
Non-Traditional Dwelling Site Development	125	229	233	238	243	1,068
Conversion of Douglas Jane Close Meeting Room	90	0	0	0	0	90
Conversion of Fairmead Community Centre	362	0	0	0	0	362
Energy Efficiency	1,520	0	0	0	0	1,520
Void Catch Up Repairs	117	120	122	0	0	359
Switch to Digital Telecom System	200	0	0	0	0	200
Block Entrance Doors	0	133	104	85	76	398
Chapel Street Roof	150	0	0	0	0	150
Garage Improvements	25	26	26	27	27	131
Wilton & Bradgate Lift Up-grade	70	0	0	0	0	70
HOUSING REVENUE ACCOUNT TOTAL	5,346	2,893	2,657	2,127	2,056	15,079

FUNDING	2025-26	2026-27	2027-28	2028-29	2029-30	Total
	£'000	£'000	£'000	£'000	£'000	£'000
Major Repairs Reserve	2,855	2,567	2,325	1,788	1,710	11,245
Capital Receipts	1,054	0	0	0	0	1,054
Development and Regeneration Reserve	677	326	332	339	346	2,020
Capital Grant	760	0	0	0	0	760
Total Funding	5,346	2,893	2,657	2,127	2,056	15,079