

**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
<b>HOUSING REVENUE ACCOUNT</b>						
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
<b>HOUSING REVENUE ACCOUNT TOTAL</b>	<b>5,346</b>	<b>2,893</b>	<b>2,657</b>	<b>2,127</b>	<b>2,056</b>	<b>15,079</b>

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
<b>Total Funding</b>	<b>5,346</b>	<b>2,893</b>	<b>2,657</b>	<b>2,127</b>	<b>2,056</b>	<b>15,079</b>