

Appendix 5 - HRA Capital Programme 2024/25 - 2026/27

Scheme Name	2023/24 Forecast			2024/25 Forecast			2025/26 Forecast			2026/27 Forecast		
	Spend (£,000's)	Funding (£,000's)	Net (£,000's)	Spend (£,000's)	Funding (£,000's)	Net (£,000's)	Spend (£,000's)	Funding (£,000's)	Net (£,000's)	Spend (£,000's)	Funding (£,000's)	Net (£,000's)
Major Repairs - Existing Homes Renewal	5,119	-	5,119	8,521	-	8,521	17,550	-	17,550	1,136	-	1,136
Major Repairs - Zero Carbon Retrofit works	7,134	-	7,134	11,582	-	11,582	11,803	-	11,803	6,023	-	6,023
Disabled Facilities Grants	665	-	665	688	-	688	700	-	700	-	-	-
New Build & Acquisitions - Phase 2 - 4	11,659	(4,626)	7,033	15,655	(4,134)	11,521	12,593	(6,392)	6,201	-	-	-
Local authority new build programme for Older people and vulnerable adults	942	(942)	-	12,737	(12,737)	-	25,156	(7,279)	17,877	25	-	25
Homes Provided under Local Authority Housing Fund	7,541	(3,461)	4,080	-	-	-	-	-	-	-	-	-
Housing Management System	504	-	504	-	-	-	-	-	-	-	-	-
Grand Total	33,564	(9,029)	24,535	49,183	(16,871)	32,312	67,802	(13,671)	54,131	7,184	-	7,184