

Appendix 7b - HRA Capital Programme 2024/25 - 2028/29

Scheme Name	2023/24 Forecast			2024/25 Forecast			2025/26 Forecast			2026/27 Forecast			2027/28 Forecast			2028/29 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)	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	11,232	-	11,232	11,337	-	11,337	12,087	-	12,087	7,894	-	7,894	9,025	-	9,025
Major Repairs - Zero Carbon Retrofit works	7,134	-	7,134	6,350	-	6,350	4,100	-	4,100	3,500	-	3,500	3,400	-	3,400	875	-	875
Disabled Facilities Grants	665	-	665	600	-	600	600	-	600	600	-	600	600	-	600	600	-	600
New Build & Acquisitions - Phase 2 - 4	11,659	(1,134)	10,525	15,655	(4,396)	11,259	13,177	(4,396)	8,781	1,333	-	1,333	-	-	-	-	-	-
Single Homelessness Accommodation Programme (SHAP)	-	-	-	1,186	(524)	662	-	-	-	-	-	-	-	-	-	-	-	-
Local authority new build programme for Older people and vulnerable adults	942	(942)	-	12,737	(9,276)	3,461	25,156	(9,276)	15,880	568	-	568	-	-	-	-	-	-
Homes Provided under Local Authority Housing Fund	7,541	(3,461)	4,080	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing Management System	504	-	504	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grand Total	33,564	(5,537)	28,027	47,760	(14,196)	33,564	54,370	(13,672)	40,698	18,088	-	18,088	11,894	-	11,894	10,500	-	10,500