

Appendix 7b - HRA Capital Programme 2025/26 - 2029/30

Scheme Name	2024/25 Forecast			2025/26 Forecast			2026/27 Forecast			2027/28 Forecast			2028/29 Forecast			2029/30 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)
Disabled Facilities Grants	595	-	595	812	-	812	600	-	600	600	-	600	600	-	600	600	-	600
Housing Management System	148	-	148	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Major Repairs - Existing Homes Renewal	8,528	-	8,528	14,041	-	14,041	12,087	-	12,087	7,894	-	7,894	9,025	-	9,025	9,025	-	9,025
Major Repairs - Zero Carbon Retrofit works	4,429	-	4,429	6,877	-	6,877	3,500	-	3,500	3,400	-	3,400	875	-	875	875	-	875
Acquisitions from Homes for Reading	-	-	-	15,750	-	15,750	9,450	-	9,450	6,615	-	6,615	-	-	-	-	-	-
Single Homelessness Accommodation Programme (SHAP)	1,186	(540)	646	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Homes Provided under Local Authority Housing Fund	1,002	(843)	159	3,019	(846)	2,173	-	-	-	-	-	-	-	-	-	-	-	-
Local authority new build programme for Older people and vulnerable adults	2,572	(2,049)	523	16,782	(8,386)	8,396	500	-	500	-	-	-	18,344	-	18,344	-	-	-
New Build & Acquisitions - Phase 2 - 4	8,875	(4,133)	4,742	32,862	(5,169)	27,693	3,641	-	3,641	487	-	487	-	-	-	-	-	-
Grand Total	27,335	(7,565)	19,770	90,143	(14,401)	75,742	29,778	-	29,778	18,996	-	18,996	28,844	-	28,844	10,500	-	10,500