

Appendix 5 - HRA Capital Programme 2026/27 - 2030/31

Scheme Name	2025/26 Forecast			2026/27 Forecast			2027/28 Forecast			2028/29 Forecast			2029/30 Forecast			2030/31 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	675	-	675	709	-	709	600	-	600	600	-	600	600	-	600	600	-	600
Housing Management System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Major Repairs - Existing Homes Renewal & Zero Carbon Retrofit works	11,324	-	11,324	25,645	-	25,645	11,294	-	11,294	9,900	-	9,900	9,900	-	9,900	9,900	-	9,900
Acquisitions from Homes for Reading	11,355	-	11,355	9,450	-	9,450	6,615	-	6,615	-	-	-	-	-	-	-	-	-
Single Homelessness Accommodation Programme (SHAP)	371	-	371	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Homes Provided under Local Authority Housing Fund	3,137	(821)	2,316	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local authority new build programme for Older people and vulnerable adults	16,106	(4,295)	11,811	13,939	(13,207)	732	368	-	368	-	-	-	-	-	-	-	-	-
New Build & Acquisitions - Phase 2 - 4	21,515	(6,073)	15,442	17,567	(1,120)	16,447	5,699	(230)	5,469	-	-	-	-	-	-	-	-	-
Grand Total	64,483	(11,189)	53,294	67,310	(14,327)	52,983	24,576	(230)	24,346	10,500	-	10,500	10,500	-	10,500	10,500	-	10,500