

Appendix 2 – HRA Capital Programme 2026/27 to 2035/36

	1	2	3	4	5	6	7	8	9	10	Total	
Schemes	2025/26 £000's	2026/27 £000's	2027/28 £000's	2028/29 £000's	2029/30 £000's	2030/31 £000's	2031/32 £000's	2032/33 £000's	2033/34 £000's	2034/35 £000's	2035/36 £000's	2026/27 to 2035/36 £000's
Property Services												
Main Programme	25,961	31,686	33,100	33,762	34,437	35,126	35,829	36,545	37,276	38,022	38,782	354,564
Disabled Adaptations	629	766	766	766	766	766	766	766	766	766	766	7,660
Delta Blocks Fire Safety	9,028	-	-	-	-	-	-	-	-	-	-	-
Wigg & Walsh Fire Safety	508	-	-	-	-	-	-	-	-	-	-	-
Regen/Housing Delivery												
Marlowe Road	4,200	499	-	-	-	-	-	-	-	-	-	499
Avenue Road	1,135	3,239	-	-	-	-	-	-	-	-	-	3,239
Priory Court	-	-	-	-	-	-	-	-	-	-	-	-
Resettlement Housing Programme	-	-	-	-	-	-	-	-	-	-	-	-
FSQ Affordable Housing Acquisition	18,547	-	-	-	-	-	-	-	-	-	-	-
MHCLG Acquisition Programme Phase 3 HRA	1,183	-	-	-	-	-	-	-	-	-	-	-
MHCLG Acquisition Programme Phase 2 HRA	2,402	-	-	-	-	-	-	-	-	-	-	-
Montague Road Regeneration / Refurb	18	-	-	-	-	-	-	-	-	-	-	-
Sixty Bricks Holding Project (Technical Accounting Code)	-	-	-	-	-	-	-	-	-	-	-	-
Appropriations												
Priory Court Appropriation	-	38,526	-	-	-	-	-	-	-	-	-	38,526
Other Schemes												
Estate Parking Controls	122	141	-	-	-	-	-	-	-	-	-	141
Positive Places	-	-	-	-	-	-	-	-	-	-	-	-
Waste management	-	-	-	-	-	-	-	-	-	-	-	-
Housing Digital Programme	683	591	-	-	-	-	-	-	-	-	-	591
HIG for Allocation	599	500	500	500	500	500	500	500	500	500	500	5,000
Electronic Noticeboards	-	-	-	-	-	-	-	-	-	-	-	-
St Margaret's & St Columba Court	-	-	-	-	-	-	-	-	-	-	-	-
Sixty Bricks	-	-	-	-	-	-	-	-	-	-	-	-
Osier Way	539	-	-	-	-	-	-	-	-	-	-	-
Strategic Housing Acquisitions	-	-	-	-	-	-	-	-	-	-	-	-
Street Purchases	-	-	-	-	-	-	-	-	-	-	-	-
Grand Total	65,555	75,948	34,366	35,028	35,703	36,392	37,095	37,811	38,542	39,288	40,048	410,221
Capital Resources												
Funded from borrowing	(13,259)	(41,103)	(10,097)	(10,722)	(15,128)	(14,012)	(14,334)	(14,662)	(14,997)	(15,338)	(15,686)	(166,080)