

Project Ref	Project Title	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	Total £000
	<b>Housing</b>						
HS002	HRA Schemes	29,597	30,465	31,924	34,806	33,616	160,408
	Made up of:-						
HS015	Decency Refurbishments(incl.re-programming)	18,511	16,535	17,376	18,576	18,650	89,648
HS017	Disabled Adaptations (incl.re-programming)	1,583	1,599	1,315	1,328	1,341	7,166
HS015	Climate Change / Decarbonisation Measures eg Solar PV etc	1,500	1,690	2,941	3,305	3,482	12,918
HS015	Capitalisation of Major Repairs	1,283	1,296	1,308	1,322	1,335	6,544
HS015	Furniture Pack Scheme	521	526	531	537	542	2,657
HS015	Asbestos Works	315	318	322	325	329	1,609
HS015	Energy Efficiency & Environmental Improvements	213	214	216	218	220	1,081
HS015	Fencing / Walling / Offstreet parking / Landscaping	1,136	2,106	1,202	635	2,388	7,467
HS039	ICT Strategy (incorporating Unified Systems Project)	459	210	112	113	114	1,008
HS015	Garages (Renovation/Demolition)	124	127	131	135	139	656
HS015	Water Pipe Renewals/Fire Damage Reinstatement	135	137	139	140	141	692
HS015	Apprentice Costs & CLAs (Apprentices split with Repairs)	539	534	579	614	651	2,917
HS015	Footpaths & Communal Areas & Fire Doors	103	106	109	112	116	546
HS015	Project Management Fee	467	481	495	510	525	2,478
HS015	Pay Review Contingency	175	180	186	191	197	929
NEW Code	Vehicle Replacement Programme	0	0	0	1,800	1,800	3,600
HS044	Potential New Build (incl. re-programming)	2,533	4,406	4,962	4,945	1,646	18,492
	<b>Total: Housing</b>	<b>29,597</b>	<b>30,465</b>	<b>31,924</b>	<b>34,806</b>	<b>33,616</b>	<b>160,408</b>
	<b>TOTAL</b>	<b>29,597</b>	<b>30,465</b>	<b>31,924</b>	<b>34,806</b>	<b>33,616</b>	<b>160,408</b>

**FINANCING****HOUSING****Council Contribution**

Capital Receipts	2,280	2,170	2,653	1,060	702	8,865
Vehicle Replacement Reserve	0	0	0	1,800	600	2,400
Other Funds eg Green Fund, RTB Admin Surplus etc	415	130	80	130	200	955
Revenue Contributions	10,472	12,447	12,959	15,050	15,797	66,725
Total Council Contribution	13,167	14,747	15,692	18,040	17,299	78,945
Depreciation / Major Repairs Reserve	16,430	15,718	16,232	16,766	16,317	81,463
	<b>29,597</b>	<b>30,465</b>	<b>31,924</b>	<b>34,806</b>	<b>33,616</b>	<b>160,408</b>

**TOTAL HOUSING**

**29,597    30,465    31,924    34,806    33,616    160,408**

**TOTAL**

CHECK