

ANNEX 2 - UPDATED HRA Capital Programme - 2025/26 - 2029/30

Area	Project Title	Project Spend in	Existing Budgeted	Less 2024/25	Add Adjustment to	REVISED Capital	Spend Profile for NEW Indicative Capital Programme					
		Prior Years	Capital Programme	Outturn Forecast	Previous Capital	Programme	2025/26	2026/27	2027/28	2028/29	2029/30	Total
		£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
<b>HRA</b>												
HRA Projects	Replacement roofing to HRA properties		3,000	600	-	2,400	600	450	450	450	450	2,400
HRA Projects	Major Structural Works		1,350	250	300	1,400	260	270	280	290	300	1,400
HRA Projects	Old Road Depot Relocation		50	-	400	450	50	100	100	100	100	450
HRA Projects	Sewerage Treatment Works - Washfield		25	-	-	25	25	-	-	-	-	25
HRA Projects	Modernisation of HRA garages		450	140	140	450	150	150	150	-	-	450
HRA Projects	Modernisation works to HRA properties		1,185	275	160	750	150	150	150	150	150	750
HRA Projects	Fire safety works to HRA properties and communal areas		130	50	130	210	50	50	40	40	30	210
HRA Projects	Replacement UPVC Windows and doors to HRA properties		2,000	400	725	2,325	450	475	500	500	400	2,325
HRA Projects	New Heating to HRA properties		2,075	415	690	2,350	450	460	470	480	490	2,350
HRA Projects	Renewables		1,250	250	250	1,250	250	250	250	250	250	1,250
HRA Projects	Major Adaptations to HRA properties		1,600	310	335	1,625	315	320	325	330	335	1,625
HRA Projects	Void Capital Works		750	140	165	775	145	150	155	160	165	775
HRA Projects	Double Glazed Unit Replacement		100	20	20	100	20	20	20	20	20	100
HRA Projects	Responsive capital works		600	100	40	460	100	100	90	90	80	460
Other	Vehicle leasing - Housing		550	-	880	1,430	160	-	1,012	38	220	1,430
Other	RTB Buy backs		-	-	5,000	5,000	1,000	1,000	1,000	1,000	1,000	5,000
HRA Projects	Project 4	-	210	-	90	300	-	300	-	-	-	300
HRA Projects	Project 51 - Honiton Road, Cullompton	13	387	9	15	393	393	-	-	-	-	393
HRA Projects	Project 52 - Exon Buildings, Cullompton	6	214	6	84	292	292	-	-	-	-	292
HRA Projects	Project 53	-	230	-	70	300	23	277	-	-	-	300
HRA Projects	Project 5	-	220	-	35	255	22	233	-	-	-	255
HRA Projects	Project 41 - Fir Close, Willand	111	140	40	85	185	185	-	-	-	-	185
HRA Projects	Project 15 - School Close, Bampton	422	4,478	2,185	1,496	3,789	3,789	-	-	-	-	3,789
HRA Projects	Project 18 - Eastlands, Hemyock	140	960	1,060	939	839	839	-	-	-	-	839
HRA Projects	Project 10 - Holly/Sycamore Road, Tiverton	329	1,871	1,371	1,431	1,931	1,931	-	-	-	-	1,931
HRA Projects	Project 14 - Crofts, Sandford	165	835	1,303	468	-	-	-	-	-	-	-
HRA Projects	Project 9 - Beech Road, Tiverton (1)	547	753	1,459	1,315	609	609	-	-	-	-	609
HRA Projects	Project 11 - College Green, Uffculme	413	1,488	56	652	780	780	-	-	-	-	780
HRA Projects	Project 3 - Wordland Cross, C Fitzpaine	-	1,500	-	600	2,100	2,100	-	-	-	-	2,100
HRA Projects	Project 25 - Watery Lane, Tiverton	160	2,440	60	526	2,906	2,906	-	-	-	-	2,906
HRA Projects	Project 8	371	2,230	17	1,371	3,584	1,595	1,989	-	-	-	3,584
HRA Projects	Project 37 - Somerlea, Willand	270	1,530	154	1,125	2,501	2,501	-	-	-	-	2,501
HRA Projects	Project 33	162	1,139	36	339	764	764	-	-	-	-	764
HRA Projects	Project 22 - Beech Road, Tiverton (2)	-	2,800	430	1,399	3,769	3,769	-	-	-	-	3,769
HRA Projects	Project 54	-	200	5	75	270	270	-	-	-	-	270
HRA Projects	Project 55	-	200	-	305	505	-	45	460	-	-	505
HRA Projects	Project 56	-	200	-	73	273	-	273	-	-	-	273
HRA Projects	Project 57	-	200	-	100	300	-	-	-	-	300	300
HRA Projects	Project 23	-	4,100	388	3,757	7,469	2,869	4,600	-	-	-	7,469
HRA Projects	Project 12	-	1,600	-	699	901	-	-	50	851	-	901
HRA Projects	Project 58	-	200	-	100	300	-	-	-	-	300	300
HRA Projects	Project 59	-	200	-	100	300	-	-	-	-	300	300
HRA Projects	Project 35	-	1,700	-	697	1,003	-	-	103	900	-	1,003
HRA Projects	HRA Development Strategy	-	-	-	30,000	30,000	-	-	-	15,000	15,000	30,000
HRA Projects	Project 24	-	1,100	-	1,100	-	-	-	-	-	-	-
HRA Projects	Project 1	7	38	-	38	-	-	-	-	-	-	-
HRA Projects	Project 29	62	1,038	30	1,008	-	-	-	-	-	-	-
HRA Projects	Project 28	-	1,100	-	1,100	-	-	-	-	-	-	-
HRA Projects	Project 36	-	1,700	-	1,700	-	-	-	-	-	-	-
HRA Projects	Project 20	363	16,497	-	16,497	-	-	-	-	-	-	-
HRA Projects	Project 26	-	1,200	-	1,200	-	-	-	-	-	-	-
HRA Projects	Project 27	-	1,700	-	1,700	-	-	-	-	-	-	-
HRA Projects	Project 16	-	1,000	-	1,000	-	-	-	-	-	-	-
HRA Projects	Project 30	-	1,100	-	1,100	-	-	-	-	-	-	-
HRA Projects	Project 31	-	1,100	-	1,100	-	-	-	-	-	-	-
HRA Projects	Project 13	-	1,100	-	1,100	-	-	-	-	-	-	-
<b>HRA Subtotals</b>		<b>3,541</b>	<b>75,812</b>	<b>11,559</b>	<b>23,364</b>	<b>87,618</b>	<b>29,812</b>	<b>11,662</b>	<b>5,605</b>	<b>20,649</b>	<b>19,890</b>	<b>87,618</b>