

PDG	Row number	Project Title	Description	Category of project	Total Project Budget Approval						Spend Profile for NEW Indicative Capital Programme					
					2026/27 £000's	2027/28 £000's	2028/29 £000's	2029/30 £000's	2030/31 £000's	Total £000's	2026/27 £000's	2027/28 £000's	2028/29 £000's	2029/30 £000's	2030/31 £000's	Total £000's
Homes	6	New Vehicle Leases (replaced every seven years)	Vehicle replacement for HRA Fleet - New Leases (replaced every seven years)	3. Essential Asset Replacement/Enhancement			50		488	538			50		488	538

Row Number	Project Title	Detailed Project Description	Category of project	Total Project Budget Approval						Spend Profile for NEW Indicative Capital Programme					
				2026/27 £000's	2027/28 £000's	2028/29 £000's	2029/30 £000's	2030/31 £000's	Total £000's	2026/27 £000's	2027/28 £000's	2028/29 £000's	2029/30 £000's	2030/31 £000's	Total £000's
1	Roofing	Replacement roofing to HRA stock	5. Housing					450	450					450	450
2	Decent Homes	Decent Homes	5. Housing	1,250					1,250	250	250	250	250	250	1,250
3	Fire Safety	Fire Safety	5. Housing	30			15	30	75	30			15	30	75
4	Windows/Doors	Replacement of UPVC Windows and doors	5. Housing					400	400					400	400
5	Heating	Replacement of Gas and Electric Heating	5. Housing					480	480					480	480
6	Renewables	Installation of renewable Heating Systems - income generation	5. Housing	1,750					1,750	350	350	350	350	350	1,750
7	Adaptations	Disabled Adaptations to HRA stock	5. Housing	-20	-30	-40	-50	280	140	-20	-30	-40	-50	280	140
8	Responsive Capital works	Modernisation works to Responsive Properties	5. Housing	-20	-10	-10	0	80	40	-20	-10	-10	0	80	40
9	Void Capital Works	Modernisation works to Void Properties	5. Housing	-25	-30	-35	-40	125	-5	-25	-30	-35	-40	125	-5
10	Structural	Major Structural works to HRA Properties	5. Housing					300	300					300	300
11	Double Glazed Unit Replacement	Double Glazed Unit Replacement	5. Housing					20	20					20	20
12	Housing Development Project No5	Housing Development Project No5	5. Housing	-233	0	0	0	0	-233	-233	0	0	0	0	-233
13	Housing Development Project No8	Housing Development Project No8	5. Housing	18	0	0	0	0	18	18		0	0	0	18
14	Housing Development Project No12	Housing Development Project No12	5. Housing	-901	0	0	0	0	-901	0	-50	-851	0	0	-901
15	Housing Development Project No22	Housing Development Project No22	5. Housing	431	0	0	0	0	431	431	0	0	0	0	431
16	Housing Development Project No23	Housing Development Project No23	5. Housing	431	0	0	0	0	431	0	0	431	0	0	431
17	Housing Development Project No35	Housing Development Project No35	5. Housing	-1,003	0	0	0	0	-1,003	0	-103	-900	0	0	-1,003
18	Housing Development Project No52	Housing Development Project No52	5. Housing	6	0	0	0	0	6	6	0	0	0	0	6
19	Housing Development Project No54	Housing Development Project No54	5. Housing	5	0	0	0	0	5	5	0	0	0	0	5
20	Housing Development Project No55	Housing Development Project No55	5. Housing	505	0	0	0	0	505	505	0	0	0	0	505
21	Housing Development Project No57	Housing Development Project No57	5. Housing	300	0	0	0	0	300	0	300	0	0	0	300
22	Housing Development Project No58	Housing Development Project No58	5. Housing	300	0	0	0	0	300	0	300	0	0	0	300
23	Housing Development Project No59	Housing Development Project No59	5. Housing	-300	0	0	0	0	-300	0	0	0	-300	0	-300
24	Housing Project Buy Back	Right To Buy, Buy Backs	5. Housing	2,000				1500	3,500	500	500	500	500	1,500	3,500
25	MDH Depot Relocation	MDH Depot Relocation	5. Housing	3,000	0	0	0	0	3,000	1,000	2,000	0	0	0	3,000
26	HRA Development Strategy	HRA Development Strategy	5. Housing	-30,000					-30,000			-15,000	-15,000		-30,000
27	Housing Development Project No60	Housing Development Project No60	5. Housing	32,000	0	0	0	0	32,000	3,000	14,000	15,000	0	0	32,000
				9,524	-70	-85	-75	3,665	12,959	5,797	17,477	-305	-14,275	4,265	12,959