

HRA - CAPITAL PROGRAMME 2026/27 to 2029/30

DESCRIPTION	2026-27	2027-28	2028-29	2029-30	Total
	£	£	£	£	£
INVESTMENT IN EXISTING STOCK					
Adaptations	360,000	360,000	360,000	360,000	1,440,000
Balcony Walkway Improvements	108,000	108,000	108,000	100,000	424,000
Bathroom Replacements (inc. Communal)	480,000	480,000	480,000	480,000	1,920,000
Boiler Replacement Programme & Central Heating	381,375	331,375	331,375	331,375	1,375,500
Common Area Footpath & Wall Improvements	125,000	92,000	92,000	85,000	394,000
Communal Area Improvements - New Flooring	17,178	12,936	25,662	50,000	105,776
Communal Door Entry System Instals	500,000	500,000	300,000	300,000	1,600,000
Electrical Central Heating	10,000	10,000	10,000	10,000	40,000
Electrical Rewires - Communal & Domestic	650,000	650,000	450,000	450,000	2,200,000
Energy retrofit	1,746,478	1,746,478	0	0	3,492,956
Fire Risk Assessment Works	1,235,000	883,000	883,000	883,000	3,884,000
Fire Safety Storage Facilities	109,462	0	0	0	109,462
Fire Alarm Systems Replacement	172,500	0	0	0	172,500
Kitchen Replacements (inc. Communal)	850,000	800,000	750,000	720,000	3,120,000
LAINGS Refurbishments	1,800,000	0	0	0	1,800,000
Lift Upgrades	80,000	80,000	80,000	80,000	320,000
Reroofing - Flats & Houses	1,249,900	1,030,500	1,003,550	1,000,000	4,283,950
Porch Canopies	111,700	99,100	81,600	0	292,400
Structural Repairs	609,160	342,680	342,680	300,000	1,594,520
Window and Door Replacements	1,395,000	606,000	606,000	600,000	3,207,000
Plastering	125,000	125,000	125,000	125,000	500,000
Heating Abbeville & Hamlin	520,000	0	0	0	520,000
Total HRA Capital Programme	12,635,753	8,257,069	6,028,867	5,874,375	32,796,064