

Appendix 2: Capital Programme HRA

Scheme name	Budget 24/25	Budget 25/26	Future Years
Housing Revenue Account			
HRA - Council House Build Programme (Phase 2)	0.234	0.000	0.000
HRA - Council House Build Programme (Phase 3.1)	3.940	3.940	0.000
HRA - Council House Build Programme (Phase 3.2)	5.070	3.154	0.000
HRA - Council House Build Programme (Phase 3.3)	7.951	6.494	0.000
HRA - Council House Build Programme (Phase 3.4)	8.612	8.418	0.000
HRA - Council House Build Programme (Phase 3.5)	0.000	16.595	84.149
HRA - Council House Build Programme (Phase 3.6)	0.000	2.443	0.000
HRA - Refurbishment of Council Stock	19.302	16.192	79.090
HRA - Highways Road Adoptions	0.550	0.540	3.100
Housing Revenue Account Total	45.659	57.776	166.339

This table reflects more recent information around expenditure forecasts and the re-profiling of spend into future years that the council is reflecting in the capital budget that are not included in the Business Plan (see para 7.1.0)