

APPENDIX B - HRA CAPITAL	Budget	Budget	Budget
	2025/26	2026/27	2027/28
	(£'000s)	(£'000s)	(£'000s)
Supporting Tenant and Residents:			
Improving the Estate Environment	500	600	600
Adaptations	2,000	2,000	2,000
Sheltered Housing Investment	300	410	410
Investing in Homes:			
Internal & External Works	2,080	2,250	2,000
Void Programme & Major Works to Homes	6,250	5,750	5,500
Estate Based Refurbishment	2,250	2,400	2,400
Risk Reduction Measures	3,950	2,950	1,970
Affordable Warmth & Decarbonisation			
Works to deliver Affordable Warmth & Decarbonisation	4,957	5,533	3,900
Delivering More Homes			
Council New Build Programme	10,527	8,284	8,800
Land Acquisition	2,000	2,000	2,000
Buying Private Sector Homes	2,500	2,500	2,000
Specialist Housing Projects LD/MH	2,321	900	900
Specialist Housing Projects Temp Accom	1,780	1,400	500
Programme Management	762	793	824
TOTAL	42,177	37,770	33,804
SOURCE OF CAPITAL FUNDING			
	Budget	Budget	Budget
	2025/26	2026/27	2027/28
	(£'000s)	(£'000s)	(£'000s)
Welsh Government Grant - MRA	6,225	6,225	6,225
External Grant Funding – IHP, SHG, ICF & Other Grants	11,294	12,581	10,032
Direct Revenue Financing	3,000	3,000	3,000
External Borrowing	21,658	15,964	12,847
Capital Receipts	-	-	1,700
TOTAL	42,177	37,770	33,804