

**APPENDIX 4**  
**HRA CAPITAL INVESTMENT PROGRAMME 2023-29**

	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
SERVICE	£'000	£'000	£'000	£'000	£'000	£'000
Central Heating & Rewiring	818	1,320	1,320	811	0	0
Rewiring/Infrastructure/Property Refurbishment	1,515	1,686	0	0	0	0
Triple Glazing	3,866	0	0	0	0	0
Controlled Door Entry	0	28	0	0	0	0
Kitchen Programme	374	1,504	2,025	0	0	0
Bathroom Programme	1,436	0	0	0	0	0
External Fabric Repairs	958	0	259	0	0	0
Energy Efficiency	940	388	0	0	0	0
Multi-Storey Flats	428	1,815	0	0	0	0
Environmental Improvements	899	0	0	0	0	0
Fire Precaution Measures	399	0	0	0	0	0
Sound Insulation	289	100	42	0	0	0
Structural	478	250	522	0	0	0
SHQS Future Development	0	0	4,066	6,458	5,553	10,030
<b>STANDARD DELIVERY PLAN SUBTOTAL:</b>	<b>12,400</b>	<b>7,091</b>	<b>8,234</b>	<b>7,269</b>	<b>5,553</b>	<b>10,030</b>
Glebe	17	0	0	0	0	0
Huntingtower	1	0	0	0	0	0
Fairfield, Perth	251	0	0	0	0	0
Lynedoch Road, Methven	735	0	0	0	0	0
Council House New Build - Future Programme	0	5,091	6,014	6,014	12,552	6,014
Increase in Council House Stock	4,017	4,000	4,000	4,000	4,000	4,000
Lock-ups & Garage Sites	0	50	0	0	0	0
Major Adaptations to Council House Stock	82	22	0	0	0	0
Rannoch Road Conversion, Perth (5 units)	87	0	0	0	0	0
149-151 Dunkeld Road, Perth	277	0	0	0	0	0
Rannoch Road ILG	8	0	0	0	0	0
St Catherine's Square Redevelopment	16	3,377	0	0	0	0
Shops & Offices	239	50	0	0	0	0
Greyfriars	34	50	0	0	0	0
Sheltered Housing	11	0	0	0	0	0
General Capital Works	120	0	0	0	0	0
Replacement Lifts	137	0	0	0	0	0
ICT	131	50	0	0	0	0
Mortgage to Rent	175	50	0	0	0	0
<b>SUBTOTAL = TOTAL GROSS EXPENDITURE</b>	<b>18,738</b>	<b>19,831</b>	<b>18,248</b>	<b>17,283</b>	<b>22,105</b>	<b>20,044</b>
Less: Amount to be funded from Current Revenue (C.F.C.R.)	(2,055)	(1,833)	(2,078)	(2,004)	(2,125)	(2,340)
Less: Amount to be funded from Capital Receipts	0	0	0	0	0	0
Less: Other Income	(8)	0	0	0	0	0
<b>PRUDENTIAL BORROWING REQUIREMENT</b>	<b>16,675</b>	<b>17,998</b>	<b>16,170</b>	<b>15,279</b>	<b>19,980</b>	<b>17,704</b>