

**North West Leicestershire District Council  
HRA Capital Programme 2024/25**

Scheme	2024/25 Original Budget	2024/25 Revised Budget	2024/25 Forecast Outturn	Variance	Reprofiled to 2025/26
	£'000	£'000	£'000	£'000	£'000
<b>Home Improvement</b>					
Home Improvement Programme	6,500	6,500	4,000	2,500	2,500
Asbestos	400	400		400	
Roofs	550	550	550		
Commercial Boilers	150	150	130	20	
Stock Condition Surveys	325	325	325		
Zero Carbon	2,500	2,500	1,500	1,000	
<b>New Supply</b>	3,400	3,400	1,000	2,400	2,400
<b>Estate Improvements/Assets Management</b>					
Off Street Parking	300	300	300		
Footpaths and Unadopted Roads	100	100	100		
Garage demolition and replacement	70	70	70		
Estate Projects - other	200	200	50	150	
Vehicles					
<b>Other HRA Capital Projects</b>					
Sheltered Housing Improvements	350	350	50	300	
Passive Fire Safety	300	300	1,000	(700)	
Scheme Lighting	250	250	150	100	
Tunstall System	30	30	42	(12)	
Major Aids and Adaptations	400	400	450	(50)	
Housing Management IT System (AIP)	100	100		100	
<b>Total</b>	<b>15,925</b>	<b>15,925</b>	<b>9,717</b>	<b>6,208</b>	<b>4,900</b>