

HOUSING REVENUE ACCOUNT CAPITAL PROGRAMME - KEY CHANGES

	2024/25	2025/26	2026/27	2027/28
	Estimate	Estimate	Estimate	Estimate
PREVIOUSLY APPROVED CAPITAL PROGRAMME	4,463	4,001	3,899	4,187
<u>Adaptions</u>				
No change to programme				
<u>Energy Efficiency/Boiler Replacement</u>				
Boiler Renewal programme changes	(100)			
Works funded by Social Housing Decarbonisation Fund grant	+415			
<u>Internal Refurbishment</u>				
No change to programme				
<u>External Refurbishment</u>				
External rendering reprofiling	+260			
External Door Replacement priority changes	(242)			
<u>Environmental Improvements</u>				
Communal areas, railings & balusters	(300)			
<u>Re-Roofing/Window Renewals</u>				
No change to programme				
<u>Rewiring</u>				
No change to programme				
<u>Lift Replacements</u>				
No change to programme				
<u>Fire Precaution Works</u>				
Fire Risk Assessment Actions	+242			
<u>Housing Renewal and Renovation</u>				
Renewals and Renovations	+100			
Property Conversions	(70)	(70)		
<u>Mainway Regeneration Project</u>				
No change to programme				
Minor Variances	+0	+0	+0	+0
REVISED CAPITAL PROGRAMME	4,768	3,931	3,899	4,187