

HOUSING REVENUE ACCOUNT CAPITAL PROGRAMME - KEY CHANGES

	2025/26	2026/27	2027/28	2028/29	2029/30
	Estimate	Estimate	Estimate	Estimate	Estimate
PREVIOUSLY APPROVED CAPITAL PROGRAMME	3,931	3,899	4,187	4,348	4,005
<u>Adaptions</u>					
No change to programme					
<u>Energy Efficiency/Boiler Replacement</u>					
Boiler Renewal programme changes	+104				
Storage Heater programme introduction	+132				
Works funded by Social Housing Decarbonisation Fund grant	+246	+246	+246		
<u>Internal Refurbishment</u>					
Adjustments to kitchen programme	+190	+190	+150	+190	+190
<u>External Refurbishment</u>					
External Door and Window Replacement programme changes	+403				
<u>Environmental Improvements</u>					
Environmental Improvement programme changes	+350	+110	+110		
<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>					
Smoke / Heat Detector programme changes	+60				
<u>Housing Renewal and Renovation</u>					
Renewals and Renovations	+300				
Property Conversions	+150				
<u>Acquisitions</u>					
Ad-hoc Acquisitions	+250				
Minor Variances	+0	+0	+0	+0	+0
REVISED CAPITAL PROGRAMME	6,116	4,445	4,693	4,538	4,195