

## HOUSING REVENUE ACCOUNT CAPITAL PROGRAMME - KEY CHANGES

	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	Estimate								
<b>PREVIOUSLY APPROVED CAPITAL PROGRAMME</b>	<b>4,445</b>	<b>4,693</b>	<b>4,538</b>	<b>4,195</b>	<b>3,969</b>	<b>3,862</b>	<b>4,185</b>	<b>3,940</b>	<b>3,940</b>
<u>Adaptions</u>									
No change to programme									
<u>Energy Efficiency/Boiler Replacement</u>									
Storage Heater programme extension	+120	+120	+120	+120	+120	+120			
Works funded by Social Housing Decarbonisation Fund grant	+281	+273							
<u>Internal Refurbishment</u>									
No change to programme									
<u>External Refurbishment</u>									
External Door and Window Replacement programme changes		+130	+400	+130					
<u>Environmental Improvements</u>									
Environmental Improvement programme changes			+110	+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>									
Fire Risk Assessment Actions	+250								
Smoke / Heat Detector programme changes	+100	+100	+20	+20	+20	+20	+20	+20	+20
<u>Housing Renewal and Renovation</u>									
Renewals and Renovations	+543								
Property Conversions	+240								
<u>Acquisitions</u>									
New Build Acquisitions	+250	+2,250							
Minor Variances	+0	+0	+0	+0	+0	+0	+0	+0	+0
<b>REVISED CAPITAL PROGRAMME</b>	<b>6,229</b>	<b>7,566</b>	<b>5,188</b>	<b>4,575</b>	<b>4,219</b>	<b>3,882</b>	<b>4,205</b>	<b>3,960</b>	<b>3,960</b>