

Committee Name and Date of Committee Meeting

Cabinet – 16 March 2026

Report Title

Housing Capital Programme 2026/27 – 2029/30

Is this a Key Decision and has it been included on the Forward Plan?

Yes

Executive Director Approving Submission of the Report

Ian Spicer, Executive Director of Adult Care, Housing and Public Health

Report Author(s)

Lindsay Wynn, HRA Business Planning Manager
07342718601 or Lindsay.wynn@rotherham.gov.uk

Ward(s) Affected

Borough-Wide

Report Summary

This report seeks Cabinet approval for the 2026/27 – 2029/30 Housing Capital Programme. Key areas of focus include improving Council homes with continued investment in external and internal refurbishments, providing aids and adaptations, and acquiring and building new Council homes. The report summarises the investment that has taken place or is planned to take place during 2025/26, provides an outline four-year Capital Programme (2026/27 to 2029/30) and a detailed programme for 2026/27.

Total planned Housing Revenue Account (HRA) capital investment in the years 2026/27 to 2029/30 is £312.6m. This sum has been modelled and included with the 2026/27 HRA Business Plan that was approved by Council on the 14th January 2026.

Recommendations

That Cabinet:

1. Approve the four-year outline Housing Revenue Account Capital Programme 2026/27 to 2029/30 with total planned investment of £312.6m broken down into the following areas of investment:

- Improving homes and estates £198.6m
- Aids and adaptations to Council homes £13.4m
- Housing Delivery Programme £98.5m
- IT and digital transformation £2.1m

2. Approve the detailed 2026/27 Housing Revenue Account Capital Programme with total planned investment of £76.8m broken down into the following areas of investment:

- Improving homes and estates £43.2m
- Aids and adaptations to Council homes £3.4m
- Housing Delivery Programme £29.8m
- IT and digital transformation £0.4m

List of Appendices Included

Appendix 1	2026/27 to 2029/30 Housing Revenue Account Capital Programme by Area
Appendix 2	2026/27 Housing Revenue Account Capital Programme budget detail
Appendix 3	2026/27 to 2029/30 Improving Homes and Estates budget outline
Appendix 4	2026/27 to 2029/30 Aids and Adaptations to Council Homes budget outline
Appendix 5	2026/27 to 2029/30 Housing Delivery Programme budget outline
Appendix 6	Housing Revenue Account Capital Programme funding
Appendix 7	Equality analysis form
Appendix 8	Climate impact assessment

Background Papers

[HRA Business Plan Rent Setting and Service Charges 2026/27](#)

[Aids and Adaptations Policy 2024](#)

[Council Homes Housing Delivery Programme Report January 2026 Update](#)

[Budget and Council Tax Report 2026/27](#)

Consideration by any other Council Committee, Scrutiny or Advisory Panel

No

Council Approval Required

No

Exempt from the Press and Public

No

HOUSING CAPITAL PROGRAMME 2026/27 – 2029/30

1. Background

- 1.1 The Housing Revenue Account (HRA) Capital Programme encompasses four broad areas of investment. Section 2 of this report outlines the four areas in detail.
- 1.2 The scope of this report is HRA capital investment only. The Council also makes capital investments in homes via the Furnished Homes service and through Disabled Facilities Grants (DFGs) for privately owned homes. These are not funded via the HRA and are outside the scope of this report.

2026/27 HRA Business Plan

- 1.3 The 2026/27 HRA Business Plan was approved by Council on 14th January 2026. This report sets out the Housing Capital budget following this approval.
- 1.4 The HRA Business Plan is updated annually to ensure it reflects the current operating environment. The 2026/27 Business Plan continues to prioritise investment in three core areas:
- Ensuring tenants' homes are safe, decent and thermally efficient.
 - Extending the benefits of Council housing to more residents by expanding the Housing Delivery Programme.
 - Modernising the housing service to enhance customer experience, improve productivity and achieve full regulatory compliance.
- 1.5 The 2026/27 business plan builds on the additional provisions for investment in existing Council homes made in the 2025/26 HRA Business Plan, increasing average investment per unit up to £60k over the 30-year life of the plan. The plan also includes provision to continue the Housing Delivery Programme to ensure additional new homes. The Council committed to delivering 1,000 new homes by the Summer of 2027, the continuation of the Housing Delivery Programme will ensure new Council homes, over and above the original 1,000, are added to the stock, mitigating some of the impacts of Right to Buy and generating additional rental income.

Key investments made in 2025/26

- 1.6 As of January 2026, the 2025/26 HRA Capital Programme had an approved investment programme of £67.064m. Appendix 1 sets out the budget by investment area. The table below summarises what investment will have been delivered in 2025/26.

Table 1: Summary of HRA Capital Programme 2025/26 investments

<p>Improving homes and estates (£35.7m)</p>	<ul style="list-style-type: none"> • Refurbishment works including re-roofing and kitchen and bathroom replacements. Major roofing schemes have been delivered in Catcliffe, Dalton, East Herringthorpe Richmond Park, Thurcroft and West Melton. C.530 properties will have benefited from external works, and the Council is on track to have replaced 200 kitchens and bathrooms. • Replacement of 1,650 central heating systems. • Approximately 450 properties have benefited from additional loft insulation. • Major works have been completed in 1205 vacant properties. This involves high value work required to bring a vacant property up to a lettable standard. • Environmental improvement schemes in various locations across the borough. Works have taken place at The Croft at Catcliffe, Woodside Walk, Fitzwilliam Square, St Mary's and Ash View including work such as boundary wall improvements, path /step replacements, installation of handrails, drying area improvements, fencing and planting works.
<p>Aids and adaptations in council homes (£3.3m)</p>	<ul style="list-style-type: none"> • 596 major adaptations, such as level access showers, hard standings, and showers over baths. • 1,520 minor fixings installed, such as grab rails, key safes, and easy access steps. • 475 minor Council adaptations delivered, including external handrails and door widening.
<p>Delivering new council homes (£27.6m)</p>	<p>In December 2025 the programme reached the significant milestone of the 750th new home delivered over the life of the programme. A total of 81 new homes have been added to RMBC's stock in 2025/26 (to the end of Q3), with the target of 100 new homes by the end of the financial year. The 81 new homes to date are made up of:</p> <ul style="list-style-type: none"> • 14 Council new build homes delivered in West Melton and Swinton. These are a mixture of apartments, houses and bungalows to meet the diverse needs of the Housing Register. • 67 homes have been acquired, 33 new homes through section 106 and 34 existing homes through market sale.

2. Key Issues

2.1 This report seeks Cabinet approval for a 4-year Capital Programme covering the years 2026/27 to 2029/30. The table at Appendix 1 sets out the proposed programme, which is split into four areas:

- (a) Improving Council homes and estates
- (b) Providing aids and adaptations
- (c) Delivering new Council homes (Housing Delivery Programme)
- (d) Investing in IT to support digital transformation

(a) Improving Council homes and estates

2.2 Investing in existing assets and maintaining them to the Decent Homes standard continues to be the highest priority for the Council. The 2026/27 HRA Business Plan increased investment up to an average of £60k per unit, totalling £1.3bn over the 30-year plan period. The additional funding will be used to ensure that the Council, as a social landlord, continues to meet and/or exceed the regulatory requirements of ensuring tenants' live in safe, warm and decent homes. Over the next 4 years this will result in investment of £198.6m in existing Council homes. This means increased spend on:

- External elements (roofs, facias, soffits, guttering),
- Internal elements (e.g. bathrooms and kitchens),
- Measures to ensure all properties meet Energy Performance Certificate (EPC) Band C by 2030,
- The estate and environmental improvements programme,
- Budget allocations made in later years (2028/29 onwards) for investment in the district heating network.

2.3 Capital investment in existing stock will positively impact Council tenants' quality of life, financial stability, and housing security:

- **Improved living conditions** - An on-going Capital Programme ensures properties are well maintained and meet the Decent Homes standard. This investment will include modernisation of kitchens and bathrooms, structural repairs and replacing outdated heating systems. This investment will ensure the Council continues to reduce the number of properties that do not meet the Decent Homes standard.
- **Energy efficiency and thermal comfort** - Investing in better insulation and renewable energy systems can significantly reduce the energy costs for tenants', which in turn enables them to better manage household budgets and reduce their environmental footprint.
- **Health and wellbeing** - A well-maintained home will prevent issues such as damp, mould and poor ventilation. These can cause or aggravate health issues. Investing in aids and adaptations ensures accessibility, independence, and improved quality of life.

- 2.4 A proposed breakdown of the capital investment for 2026/27 to 2029/30 can be found at Appendix 3. This is based on current stock information held. The breakdown will be adjusted over the course of 2026/27 in line with ongoing work to conduct stock condition surveys, develop a decarbonisation plan and develop a Housing Asset Management Plan.

Stock condition surveys

- 2.5 At the end of December 2025, 93.62% of Council homes in Rotherham met the Decent Homes Standard. The Council has a stock condition database that helps inform the 30-year business plan and the four-year capital investment programme. A programme of stock condition surveys began in the Summer of 2025 and, to date, 21% of properties have been surveyed in the last 5 years. Surveys will continue in 2026/27 and 2027/28. All properties should have been surveyed by March 2028 and, from this point, properties will continue to be surveyed annually on a rolling 20% sample basis, ensuring the stock condition database remains up to date. As sufficient levels of survey data become available, investment plans will be updated and prioritised.

Decarbonisation plan

- 2.6 In 2025/26 the Council secured £8.8m of Warm Homes grant funding, which is the Government's main funding for supporting the upgrading of existing social housing with energy efficient and low carbon improvements ensuring properties are warmer, cheaper to run and more environmentally friendly. The £8.8m of grant will be supplemented by £9.6m of HRA funding to deliver a Warm Homes scheme of £18.4m. The Warm Homes scheme will bring c. 1,000 properties up to EPC Band C. Works commenced in 2025/26 and will complete in 2028/29.
- 2.7 Additional capital investment of £41m has been earmarked in the Business Plan (£38.9m of this falls within this report period of 2026/27 to 2029/30) to ensure the remaining 9,300 properties meet EPC Band C by 2030.

Gearing up for delivery

- 2.8 As well as increasing investment, the Council is aiming to move towards a more proactive, intelligence-led investment programme and to work with the supply chain to ensure planned improvements are delivered on time and to budget. A review is underway into the structure and resources within the Council's Housing Property Service to ensure the Council is geared up to deliver. This work will be concluded during 2026, ensuring that the service is prepared to deliver the additional investment during the following three years.

Detailed programme for 2026/27

- 2.9 The detailed 2026/27 programme can be found at Appendix 2. The programme budget for 2026/27 is £43.2m. The programme includes £17.5m for continued delivery of phased refurbishment works. External refurbishment works includes renewing roofs, guttering and fascias, balcony structural and

resurfacing works, and windows and doors. External works will take place across the borough including, in Kimberworth Park, The Lanes, East Herringthorpe and Brampton Swinton Fitzwilliam will benefit from replacement windows and doors to 224 properties. The programme also includes internal refurbishment works for c.200 kitchens or bathrooms. The programme includes £2m for larger planned repairs. For example, repairs to paths, paving and boundary walls, plastering and pointing.

- 2.10 The programme also includes £7.7m for major refurbishments to properties that become empty and are due to be re-let to a new tenant. This budget has increased significantly in recent years, driven by factors such as the need to replace outdated kitchens and bathrooms, damp-proofing works, and rewiring. There is an upward trend of empty properties requiring increasing levels of investment, specifically around cleaning and clearance of previous tenant's belongings in order to make it lettable for the next tenant.
- 2.11 £5.3m is earmarked for mechanical and electrical works, which includes electrical rewires and c. 1,800 replacement boilers.
- 2.12 In addition to this, £6.3million will be invested in improving c.425 properties with cavity wall and loft insulation, solar panels and ventilation as part of the Warm Homes Scheme (section 2.6), which will result in more properties reaching EPC Band C. There is also £2.5m for ventilation and damp and mould works, to assist tenants' in keeping their homes warm and free from mould, maintain stock condition and proactively help bring down the cost of repairs in empty properties caused by damp.
- 2.13 The Environmental Programme includes works to other HRA assets such as pathways, handrails, drying areas, fencing and other environmental improvements. £1.5m has been allocated to these works in 2026/27, an increase of 87.5%. Works are planned at The Croft, Catcliffe, St Mary's and Ash View, Roughwood Way, Greasbrough and Brameld Road, Swinton.

(b) Providing aids and adaptations

- 2.14 This programme includes £13.4m over four years to deliver aids and adaptations to Council homes, enabling older or disabled tenants' to remain in their homes for longer. Appendix 4 shows the budget breakdown over the 4 years.
- 2.15 In 2026/27 the £3.4m budget is expected to deliver approximately 600 major adaptations such as level access showers and 500 minor adaptations such as handrails and door widening. The detailed 2026/27 programme can be found at Appendix 2.
- 2.16 The Aids and Adaptations Service works closely with Housing Occupational Therapists to ensure homes that have already been adapted are utilised appropriately. Alternative housing options are always considered before adaptations are installed. In some cases, financial assistance towards the cost of moving is more cost effective than adapting the existing property. Following an in-depth assessment carried out by an Occupational Therapist,

the suitability of the current accommodation is assessed. It may be deemed necessary to install minor adaptations and fixings as a short-term solution prior to moving to alternative accommodation.

(c) Delivering new Council homes (Housing Delivery Programme)

- 2.17 The proposed Capital Programme includes £98.5m to support the Council's Housing Delivery Programme. This includes £63.7m to deliver the existing pipeline of projects to achieve 1,000 new Council homes by summer 2027, alongside a further £34.8m to ensure the continuation of the Housing Delivery Programme beyond 2027. This programme of activity will continue to deliver much needed affordable housing within the borough while increasing rental income to the HRA and helping to reduce the impact of Right to Buy on Council housing stock levels.
- 2.18 Appendix 5 shows how the proposed investment is split across the four Housing Delivery Programme workstreams and the four financial years in scope of this report. Earmarked investment is deliberately heavily backloaded, with £66.7m profiled in 2029/30. This has been done to ensure the earmarked budget is visible for financial reporting purposes and as specific schemes are identified and agreed via business cases or specific Cabinet approvals, investment is re-profiled into the correct financial years.
- 2.19 The programme assumes delivery of approximately 465 units across the 4 workstreams, 226 of which will complete the 1,000 new Council Homes. The 4 workstreams within the programme are;
- New build - new build homes directly delivered by RMBC
 - S106 Acquisitions - affordable new build homes delivered by developers and acquired by RMBC
 - Market Acquisitions - the acquisition of market sale homes
 - Small Sites Homebuilding Initiative - new build homes delivered by small house builders and acquired by RMBC
- 2.20 It is forecast that in 2026/27 it is estimated that 150 units will be added to the Council's housing stock. 68 new build homes will be completed including 43 across 2 sites at Maltby, 15 at Warden Street Canklow and 10 at Wath across 2 sites. 82 homes will be acquired, 15 as part of the Small Sites Homebuilding Initiative, 28 directly from the market and 39 S106 homes including Laughton Gate, Waverley and Poppyfields. The detailed 2026/27 programme can be found at Appendix 2. The budget of £29.8m reflects the current approved budget. As mentioned in section 2.18 further budget will be reprofiled from 2029/30 as schemes come forward for approval.
- 2.21 In practice, the exact schemes which are delivered are likely to change in response to a range of factors. It is important to ensure that both individual projects and the overall programme deliver value for money and all projects are subject to specific approvals.

(d) Investing in IT to support digital transformation

- 2.22 The Council has an established rolling programme of capital investments into its IT and digital infrastructure and certain elements of this are supported with HRA investment. In line with this, the proposed Capital Programme includes £2.1m over the 4-year programme and £338k during 2026/27. The detailed 2026/27 programme can be found at Appendix 2.
- 2.23 Over the medium term, a housing digital transformation programme is being developed which will provide a roadmap for how the housing service will transition to digital by default allowing easier access for tenants' and streamlining back-office processes. Areas of focus will include:
- Digitising back-office processes across all services
 - Updating and expanding the use of Nippon Electric Company (NEC) housing software
 - Improving customer access channels using technology

Funding sources

- 2.24 Appendix 6 sets out the funding sources of the proposed £312.6m HRA Capital Programme. HRA Business Plan Modelling and the availability of capital funding assumed the introduction of rent convergence from 2026/27. On the 28th January 2026 the Government confirmed that rent convergence would be introduced from 2027/28. Section 6.6 of this report covers the financial implications of this announcement.

Grants and Contributions

- 2.25 Since January 2024 the Council has secured c.£11.8m of external funding to support the Housing Delivery Programme: sources include Affordable Homes Programme, Brownfield Housing Fund, One Public Estate and Local Authority Housing Fund. It has been assumed that the remaining Housing Delivery Programme will continue to be funded by 40% non-HRA sources. This is either RTB1-4-1 receipts from the sale of Council Homes, S106 affordable housing contributions (payments that property developers must provide to a local authority as part of the planning permission process) or grant from other sources such as:
- Homes England Affordable Homes Programme (SAHP)
 - Brownfield Housing Fund
 - Brownfield Release Land Fund
 - Local Authority Housing Fund
- 2.26 The grant funding requirements will be closely monitored and will be reported to the Housing Capital Programme Board and Housing Delivery Programme Board, along with the impact of project approvals and the overall viability of the programme.
- 2.27 The Warm Homes grant will be used to fund the Warm Homes Scheme as set out in section 2.6.

Unsupported Borrowing

2.28 Additional borrowing is required to support necessary investment in existing stock and to fund the continuation of the Housing Delivery Programme. The need for additional borrowing was reflected in the 2026/27 HRA Business Plan and provision for servicing this level of debt was built into the plan. The Business Plan was modelled to ensure healthy balances are maintained in all years.

3. Options considered and recommended proposal

3.1 Option 1 – Do not agree the proposed Capital Programme within this report. This would impact on the Council’s ability to maintain, improve, and add to its housing stock. This would bring with it reputational risks with tenants’ and residents of Rotherham, external funders, and regulatory bodies. It would also mean the Council is unable to deliver on several legislative and regulatory requirements or the Council’s strategic priorities. This option is not recommended.

3.2 Option 2 - Agree with the recommendations set out in this report and the use of funds to deliver the outlined programme in the supporting appendices. This is the recommended option and ensures the Council can continue to provide safe, decent, and affordable homes for current and future tenants’ while delivering on its statutory and regulatory obligations.

4. Consultation on proposal

4.1 The Council delivers a comprehensive programme of tenant engagement, supported by the Tenant Engagement Framework and delivered in partnership through the Tenant Engagement Contract introduced in April 2024. Delivered by Rotherfed and overseen by the Tenant Engagement Team, the contract provides a structured approach to delivering and monitoring tenant engagement activity over a three-year period. Now approaching the end of its second year, it is strengthening opportunities for tenants’ across the borough to influence and scrutinise housing services and their communities.

4.2 A broad range of engagement opportunities are available, including a light-touch way for tenants’ to get involved through the Tenant Connectors pool, alongside more regular opportunities such as the monthly Housing Involvement Panel, Tenant Scrutiny Panel, the Screen Team, and the Learning from Complaints Panel. These activities ensure tenants’ can share their views, challenge performance, and shape service improvement. This approach provides a well-rounded platform for tenants’ to hold the council to account and influence decisions about their homes, communities and the services they receive.

4.3 Tenant feedback was received through consultation as part of developing the Housing Strategy. The consultation identified that tenants’ main priorities are investing in existing homes and having affordable housing available to meet local need. This has been reflected in the 2026/27 HRA Business Plan and in

turn the HRA Capital Programme through the planned increased investment in existing stock and the continuation of the Housing Delivery Programme providing new affordable homes to meet tenants' needs. Tenants' also highlighted issues around energy efficiency and damp and mould; the HRA Capital Programme includes £38.9m to meet EPC Band C by 2030.

- 4.4 Consultation on potential major investment schemes will also involve ward members and residents.

5. Timetable and Accountability for Implementing this Decision

- 5.1 Following approval of the HRA Capital Programme budget, the programme will be delivered as part of the Council's 2026/27 Capital Programme.

6. Financial and Procurement Advice and Implications

- 6.1 The financial implications are set out in Section 2 above. Proposed funding for the programme is shown in Appendix 6. Appendices 1 to 5 provide more detailed budgets by scheme or work area. The report proposes a Housing Revenue Account capital budget of £76.8m in 2026/27.
- 6.2 The grant funding anticipated for Housing Growth schemes will be secured as specific schemes are identified and agreed via business cases or specific Cabinet approvals where required.
- 6.3 Proposed borrowing will be secured as required dependent upon delivery and progress of relevant schemes. The revenue stream to support additional borrowing costs has been built into the HRA Business Plan model and factored into revenue budget projections.
- 6.4 The viability of Housing Growth schemes will be reviewed as each individual scheme comes forward for approval. The viability of the whole Housing Growth programme will be monitored on an ongoing basis.
- 6.5 The capital proposals detailed within this report have been tested for affordability in the latest iteration of the HRA Business Plan model and were included with the 2026/27 HRA Business Plan that was approved by Council on the 14th January 2026.
- 6.6 In the summer of 2025, the Government consulted on the introduction of social rent convergence. HRA Business Plan modelling assumed the introduction of convergence from 2026/27. On the 28th January 2026 the Government confirmed that rent convergence would be introduced from 2027/28 at £1 per week, increasing to £2 per week in 2028/29. The impact of the delay in the introduction of social rent convergence is currently being considered, and may result in spending or borrowing proposals being adjusted in future years. This will be fully reviewed as part of the 2027/28 HRA Business Planning process.
- 6.7 The HRA Capital Programme will be managed in line with the Council's key principles as detailed in the Budget and Council Tax 2026/27 approved by

Cabinet on 9th February 2025 and being considered by Council on 14th March.

- 6.8 All procurement activity that supports delivery in this report must be procured in compliance with relevant legislation (the Public Contracts Regulations 2015 or the Procurement Act 2023), whichever is the applicable legislation for the project, as well as the Council's own Financial and Procurement Procedure Rules and appropriate planning for the activity provided.

7. Legal Advice and Implications

- 7.1 The Council has legislative and regulatory duties to keep its housing stock in repair and to a decent standard.

Section 74 Local Government and Housing Act 1989 requires any local housing authority that owns 200 or more social dwellings to open a ring-fenced Housing Revenue Account (HRA) for purposes including the funding of repairs, maintenance, adaptations and improvements to existing housing stock, and the acquisition of additional property and land to build upon in order to increase its housing stock for the benefit of its tenants'.

In adopting the recommendation at Option 1, the Council is allocating its HRA funds in accordance with its confines in order to help the Council deliver the Housing Capital Programme (the Programme) as detailed in the supporting appendices. In delivering the Programme as proposed, the Council will be better placed to demonstrate adherence to current legislative and regulatory (Consumer) standards and better prepared for the introduction of the new Decent Homes Standard which is due to be implemented in 2035.

Failing to agree the proposed Programme will impact on the Council's ability to meet its current legislative and regulatory requirements and the future requirements of the new Decent Homes Standard. A failure to meet these standards may result in a variety of penalties including unlimited fines and/or compensation orders, along with reputational damage with tenants', residents of Rotherham and external funders.

8. Human Resources Advice and Implications

- 8.1 There are no direct Human Resources implications arising from the recommendations contained in this report.

9. Implications for Children and Young People and Vulnerable Adults

- 9.1 Building new council homes can have a range of positive implications for children, young people and vulnerable adults including stability and sense of security, improved educational outcomes, better physical and mental health.

10. Equalities and Human Rights Advice and Implications

- 10.1 The Council is aware of its duties under the Equality Act 2010 to promote equality, diversity, cohesion and integration and has ensured that the HRA

Capital Programme is compliant with that duty. An initial equalities screening has been carried out to assess the impact of these proposals and due to the scale of investment and nature of households affected the Council has completed an Equality Impact Assessment for this plan. This will ensure the Council continues to promote positive impact and reduce or remove negative impact as a result of the proposed investments. An Equalities Analysis is attached at Appendix 7.

11. Implications for CO2 Emissions and Climate Change

- 11.1 Given the Government's commitment for the UK to achieve net zero carbon by 2050 and the Council's target for Net Zero greenhouse gas emission in the Borough of Rotherham is 2040, 10 years sooner than the UK target, this will require substantial investment in the Council's housing stock over the life of the Business Plan. Initial estimates put the cost of this at circa £600m which represents a formidable challenge to the HRA. As a result, this means that drawing in external funding to progress net zero commitments becomes even more significant. Participation in national grant funding schemes will be prioritised.
- 11.2 A copy of the Carbon impact assessment for this report is attached at Appendix 8.

12. Implications for Partners

- 12.1 This report contributes to the sustainable neighbourhoods agenda by addressing future investment needs and it will help deliver a better quality of affordable housing to the community.

13. Risks and Mitigation

- 13.1 *Inflation*
Inflation is assumed within the budgets presented, however if inflation increases at a greater rate than forecast this will impact on the level of affordability within the programme, potentially resulting in reduced outputs or schemes becoming unviable. Inflation assumptions are reviewed annually as part of the HRA business planning process.
- 13.2 *Funding*
The delivery of the HRA Capital Programme, particularly the Housing Delivery programme, relies on maximising grant income. If the required grant levels are not achieved, the mix of funding will need to be reviewed and the impact on the overall programme will be assessed.

Section 2.28 highlights the need for additional borrowing to fund the HRA Capital Programme. Borrowing was included within the 2026/27 HRA business plan modelling and during 2025-26 work has been done to ensure a robust HRA investment framework is in place to ensure the viability of any HRA investment.

13.3 *Social Rent Convergence*

Please see section 6.6

13.4 *Delivery*

Ensuring that the HRA Capital Programme is delivered within scope and budget will be achieved through the housing capital governance structure that is in place. The Housing Capital Programme Board oversees the financial and output position of the overall programme, and the Housing Delivery Programme Board monitors the delivery of new build and acquisition projects.

Regular contractor meetings take place to ensure contractor and supply chain resilience.

13.5 *Stress Testing and A Risk Based Reserve*

The Council has risk-based reserves to ensure that HRA reserves are maintained at the appropriate level. Stress testing of the HRA Business Plan will be carried out and reviewed regularly to ensure the HRA Business Plan can adapt to future cost pressures and issues. Stress testing will inform a risk register and ensure the reserves will be maintained at the appropriate level to fund potential future financial pressures from risks such as welfare reform and investment requirements.

13.6 *Future Investment Requirements*

In 2025 the Government consulted on the new Decent Homes Standard and the Minimum Energy Efficiency Standards. Taken together, these policy changes will add significant capital investment requirements to the HRA Capital Programme. The 2026/27 HRA Business plan does not currently include any assumptions regarding the new Decent Homes Standard or the minimum energy efficiency standards as the associated costs are currently unknown.

14. **Accountable Officers**

Ian Spicer, Executive Director for Adult Care, Housing and Public Health

Approvals obtained on behalf of Statutory Officers: -

	Named Officer	Date
Chief Executive	John Edwards	27/02/26
Executive Director of Corporate Services (S.151 Officer)	Judith Badger	23/02/26
Service Director of Legal Services (Monitoring Officer)	Phil Horsfield	23/02/26

Report Author: Lindsay Wynn, HRA Business Planning Manager
07342718601 or Lindsay.wynn@rotherham.gov.uk

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