

Appendix 1 – 2026/27 to 2029/30 Housing Revenue Account Capital Programme by area

Housing Revenue Account capital programme	2025-26 Budget	2026-27 Budget	2027-28 Budget	2028-29 Budget	2029/30 Budget	Total 2026-27 to 2029-30
Improving Homes & Estates	35,733,664	43,220,521	45,066,810	53,404,367	56,951,660	198,643,358
Adaptations to Council Homes	3,259,157	3,406,268	3,264,247	3,319,331	3,369,117	13,358,963
Housing Delivery Programme	27,571,832	29,822,539	2,007,564	-	66,676,827	98,506,930
IT and Digital Transformation	500,000	338,411	760,035	532,968	481,400	2,112,814
Total	67,064,653	76,787,739	51,098,656	57,256,666	127,479,004	312,622,065