

Appendix 1 – 2025-26 to 2028-29 Housing Revenue Account Capital Programme by area

Housing Revenue Account capital programme	2024-25 Budget	2025-26 Budget	2026-27 Budget	2027-28 Budget	2028-29 Budget	TOTAL 2025-26 to 2028-29
Improving homes and estates	28,189,915	33,149,641	39,089,651	39,772,590	42,061,713	154,073,595
Aids and adaptations in council homes	2,600,000	3,259,157	3,365,305	3,253,865	3,349,791	13,228,118
Housing delivery programme	26,003,585	36,033,324	23,929,132	5,042,110	55,963,388	120,967,954
IT and digital transformation	489,557	500,000	1,051,657	1,084,621	-	2,636,278
HRA Subtotal	57,283,057	72,942,122	67,435,745	49,153,186	101,374,892	290,905,945