

Proposed Housing Revenue Account Capital Programme 2025/26 to 2029/30

| Code | Project | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 |
|--------|--|--------------|--------------|--------------|--------------|--------------|--------------|
| | | £M | £M | £M | £M | £M | £M |
| CG0065 | Roofing Lot 1 Flat Roofs | 1.90 | 4.00 | 2.50 | 2.80 | 4.00 | 4.00 |
| CG0066 | Roofing Lot 2 Pitched Roofs | 1.50 | 3.50 | 2.00 | 2.00 | 2.00 | 2.00 |
| CG0083 | Door Entry Systems | 0.20 | 0.20 | 0.30 | 0.30 | 0.30 | 0.30 |
| CG0087 | Wall Structure & Finish | 0.35 | 0.35 | 0.35 | 0.35 | 0.35 | 0.35 |
| CG0096 | Bathroom refurbishment programme | 1.50 | 3.00 | 2.00 | 2.00 | 3.00 | 3.00 |
| CG0174 | Lift Refurbishment Programme - Shirley, Albion, Redbridge Towers | 0.60 | 0.10 | 0.00 | 0.00 | 0.00 | 1.00 |
| CG0186 | Electrical System Upgrades/Refurbishments | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 |
| CG0189 | Total Mobile | 0.00 | 0.00 | 0.10 | 0.10 | 0.10 | 0.10 |
| CG0213 | HHSRS and Disrepair | 0.05 | 0.05 | 0.05 | 0.05 | 0.05 | 0.05 |
| CG0221 | IT upgrade - Compliance module | 0.04 | 0.15 | 0.00 | 0.00 | 0.00 | 0.00 |
| CG0259 | Major Works - reactive | 2.14 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| CG0261 | Structural Inspections to High Rise Blocks | 0.30 | 0.30 | 0.00 | 0.00 | 0.00 | 0.00 |
| CG0271 | Holyrood Estate Heating Upgrade | 0.47 | 3.51 | 0.00 | 0.00 | 0.00 | 0.00 |
| CG0272 | Telemeter Electrical Upgrade | 1.10 | 0.00 | 0.50 | 0.00 | 0.00 | 0.00 |
| CG0274 | Kitchen refurbishment programme | 2.00 | 4.00 | 2.50 | 2.50 | 4.00 | 4.00 |
| CG0276 | Emergency Lighting Upgrade & Communal Fire Detector Upgrade | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 |
| CG0297 | Stock Appraisal Consultant | 0.08 | 0.16 | 0.08 | 0.08 | 0.08 | 0.08 |
| CG0258 | Wyndham Court Refurbishment | 0.50 | | | | | |
| CG0296 | Shed Doors Replacement | 0.30 | | | | | |
| New | Damp & Mould | | 0.40 | 0.30 | 0.30 | 0.30 | 0.30 |
| New | Stock Condition Surveys | | 0.20 | 0.20 | 0.20 | 0.20 | 0.20 |
| New | Walk up blocks - joint repairs and walkway repairs | | 0.20 | 0.30 | 0.30 | 0.30 | 0.30 |
| New | PPM Towers Blocks | | 0.20 | 0.20 | 0.20 | 0.20 | 0.20 |
| | Improving Quality of Homes | 13.63 | 23.92 | 11.98 | 11.78 | 15.48 | 16.48 |
| CG0084 | External Windows | 1.90 | 4.90 | 2.50 | 2.20 | 3.60 | 4.00 |
| CG0089 | Space Heating Upgrades | 0.55 | 1.20 | 0.80 | 0.80 | 1.00 | 1.00 |
| CG0125 | Canberra - External Upgrade | 4.16 | 0.40 | 0.00 | 0.00 | 0.00 | 0.00 |
| CG0181 | Gas Heating Upgrades/Refurbishments | 2.20 | 1.70 | 1.70 | 1.70 | 1.70 | 1.70 |
| CG0182 | Insulation Upgrades | 0.90 | 1.00 | 1.00 | 0.90 | 1.00 | 1.00 |
| CG0275 | External Doors - Front/Rear | 0.90 | 1.00 | 0.50 | 0.50 | 0.80 | 0.80 |
| CG0099 | ECO: City Energy Scheme | 0.38 | | | | | |
| CG0183 | Millbank House EWI Refurbishment | 0.20 | | | | | |
| CG0185 | Albion Towers Heating | 1.05 | | | | | |
| CG0260 | Network Heating & District Heating meters (HIU Units) | 0.20 | | | | | |
| CG0294 | Holyrood Estate - Underground Aipework Replacement | 0.00 | | | | | |
| NEW | HMO - Oblisk Rd | 0.20 | | | | | |
| New | Commercial Gas and M&E investment | | 0.20 | 0.20 | 0.20 | 0.30 | 0.30 |
| New | Orpin Road - gas main replacement | | 2.30 | 0.00 | 0.00 | 0.00 | 0.00 |
| New | Gas boiler replacement | | 1.58 | 0.80 | 0.50 | 0.50 | 0.50 |
| | Making Homes Energy Efficient | 12.65 | 14.28 | 16.50 | 15.80 | 8.90 | 9.30 |

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|--------|--|--------------|--------------|-------------|-------------|-------------|-------------|
| | | £M | £M | £M | £M | £M | £M |
| CG0097 | HFRS Fire Safety / High Rise Sprinkler Project - remedials | 0.95 | 0.40 | 0.00 | 0.00 | 0.00 | 0.00 |
| CG0102 | Fire Safety - FRA Remedials | 0.40 | 0.40 | 0.40 | 0.40 | 0.40 | 0.40 |
| CG0178 | Structural Works Repairs & Major Drainage | 1.30 | 0.80 | 1.00 | 1.00 | 1.00 | 1.00 |
| CG0187 | Fire Safety - Fire Door Replacement Programme (Low & Medium Blocks) | 3.74 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| CG0227 | Asbestos Removal (High Risk Materials Removal) | 0.20 | 0.00 | 0.20 | 0.20 | 0.20 | 0.20 |
| CG0228 | Fire Safety - Sprinklers Installations | 4.60 | 1.04 | 1.08 | 1.74 | 1.74 | 1.70 |
| CG0263 | CO alarms | 0.15 | 0.15 | 0.10 | 0.10 | 0.10 | 0.10 |
| CG0278 | Fire Safety - Fire Stopping Communal Areas (Low & Medium Blocks) | 1.35 | 0.40 | 0.40 | 0.40 | 0.40 | 0.40 |
| CG0279 | Fire Safety - High Rise Ventilation Upgrades | 0.76 | 1.00 | 1.00 | 1.00 | 0.60 | 0.60 |
| CG0280 | Fire Safety - Wyndham Court Upgrade | 0.00 | 1.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| CG0281 | Fire Safety - Fire Door Remedials | 0.80 | 0.60 | 0.50 | 0.40 | 0.60 | 0.60 |
| CG0289 | Fire Safety - Additional Asbestos Removal - Walkway Ceilings | 0.85 | 0.40 | 1.00 | 0.00 | 0.00 | 0.00 |
| CG0290 | Fire Safety - Building Safety Case Remediation & External Wall Surveys | 0.40 | 0.20 | 0.20 | 0.20 | 0.20 | 0.20 |
| CG0291 | Fire Safety - Castle Housing Compartmentation | 0.00 | 1.95 | 0.00 | 0.00 | 0.00 | 0.00 |
| CG0080 | Communal Areas Works | 0.19 | | | | | |
| CG0226 | HRA IT Equipment and Software Refresh | 0.07 | | | | | |
| CG0292 | Fire Safety - Cladding Assessment | | 0.60 | | | | |
| CG0293 | Fire Safety - Wyndham Court Commercial and car part sprinklers project | | 0.54 | | | | |
| New | Asbestos removal cost | | 0.60 | 0.30 | 0.30 | 1.20 | 1.20 |
| New | Fire Safety - Helvellyn Rd | | 0.40 | 0.00 | 0.00 | 0.00 | 0.00 |
| New | Fire Safety - External Cladding assessment | | 0.20 | 0.00 | 0.00 | 0.00 | 0.00 |
| New | Fire Safety - Redbridge & Millbrook Tower | | 0.40 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Making Homes Safe | 15.76 | 13.57 | 7.18 | 6.74 | 7.44 | 7.40 |
| CG0116 | Estate Regeneration Woodside/Wimpson | 0.07 | | | | | |
| CG0114 | Townhill Park Regen | 3.00 | 3.78 | 0.00 | 0.00 | 0.00 | 0.00 |
| CG0190 | General Needs New Homes | 0.61 | 0.60 | 0.00 | 0.00 | 0.00 | 0.00 |
| CG0191 | Starboard Way | 0.38 | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| New | Acquisitions programme | 5.00 | 13.00 | | | | |
| | Regeneration Total | 9.06 | 17.88 | 0.00 | 0.00 | 0.00 | 0.00 |
| CG0069 | Decent Neighbourhoods | 1.13 | 1.00 | 0.50 | 0.50 | 1.00 | 1.00 |
| CG0090 | House Roads, Paths and Hard Standings | 0.25 | 0.25 | 0.30 | 0.30 | 0.30 | 0.30 |
| CG0111 | DN:Estate Improvement Programme (EIP) | 0.15 | 0.15 | 0.15 | 0.15 | 0.15 | 0.15 |
| CG0264 | Deregistration - Cambridge Rd | 0.00 | 0.30 | 0.00 | 0.00 | 0.00 | 0.00 |
| CG0273 | Tower Block - End of Life Review | 0.10 | 0.10 | 0.00 | 0.00 | 0.00 | 0.00 |
| CG0240 | CCTV initiatives (HRA Element) | 0.15 | | | | | |
| CG0295 | HRA Shops investment programme | 0.17 | 0.20 | 0.17 | 0.17 | 0.50 | 0.50 |
| | Supporting Communities | 1.95 | 2.00 | 1.12 | 1.12 | 1.95 | 1.95 |
| CG0104 | Renew Warden Alarm | 0.08 | 2.94 | 0.50 | 0.50 | 0.50 | 0.50 |
| CG0298 | Telecare Upgrades | | 0.20 | | | | |
| CG0177 | Disabled Adaptations | 3.00 | 2.70 | 2.00 | 2.00 | 2.50 | 2.50 |
| | Supporting Independent Living | 3.08 | 5.84 | 2.50 | 2.50 | 3.00 | 3.00 |
| CG0302 | Inflation Allowance | 0.00 | 1.85 | 2.27 | 3.40 | 4.49 | 5.94 |