

**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
	<b>Improving Quality of Homes</b>	<b>13.63</b>	<b>23.92</b>	<b>11.98</b>	<b>11.78</b>	<b>15.48</b>	<b>16.48</b>
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
	<b>Making Homes Energy Efficient</b>	<b>12.65</b>	<b>14.28</b>	<b>16.50</b>	<b>15.80</b>	<b>8.90</b>	<b>9.30</b>

		2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
		£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
	<b>Making Homes Safe</b>	<b>15.76</b>	<b>13.57</b>	<b>7.18</b>	<b>6.74</b>	<b>7.44</b>	<b>7.40</b>
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				
	<b>Regeneration Total</b>	<b>9.06</b>	<b>17.88</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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
	<b>Supporting Communities</b>	<b>1.95</b>	<b>2.00</b>	<b>1.12</b>	<b>1.12</b>	<b>1.95</b>	<b>1.95</b>
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
	<b>Supporting Independent Living</b>	<b>3.08</b>	<b>5.84</b>	<b>2.50</b>	<b>2.50</b>	<b>3.00</b>	<b>3.00</b>
CG0302	Inflation Allowance	0.00	1.85	2.27	3.40	4.49	5.94