

HOUSING - CAPITAL PROGRAMME 2025/26 AND FUTURE YEARS

DESCRIPTION	2025-26	2026-27	2027-28	2028-29	Total
	£	£	£	£	£
INVESTMENT IN EXISTING STOCK					
Adaptations	360,000	360,000	360,000	360,000	1,440,000
Balcony Walkway Improvements	108,000	108,000	108,000	108,000	432,000
Bathroom Replacements (inc. Communal)	600,000	600,000	350,000	500,000	2,050,000
Boiler Replacement Programme & Central Heating	455,875	381,375	331,375	331,375	1,500,000
Common Area Footpath & Wall Improvements	97,000	125,000	92,000	92,000	406,000
Communal Area Improvements - New Flooring	40,614	17,178	12,936	25,662	96,390
Communal Door Entry System Instals - NEW	500,000	500,000	100,000	500,000	1,600,000
Fire Door Entry System Instals - NEW	150,000	0	0	0	150,000
Electrical Central Heating	10,000	10,000	10,000	10,000	40,000
Electrical Rewires - Communal	200,000	200,000	200,000	0	600,000
Electrical Rewires - Domestic	426,126	450,000	450,000	450,000	1,776,126
Energy retrofit	1,496,478	1,471,478	1,471,478	0	4,439,434
Fire Risk Assessment Works	1,210,000	1,235,000	835,000	383,000	3,663,000
Fire Safety Storage Facilities	109,462	109,462	0	0	218,924
Fire Alarm Systems Replacement - NEW	172,500	172,500	0	0	345,000
Kitchen Replacements (inc. Communal)	947,000	800,000	500,000	647,000	2,894,000
LAINGS Refurbishments	2,150,000	0	0	0	2,150,000
Lift Upgrades	350,000	80,000	80,000	80,000	590,000
Reroofing - Flats	670,250	319,900	430,500	403,550	1,824,200
Reroofing - Houses (outbuildings, chimney, gutters, downpipes, fascia)	930,000	930,000	600,000	600,000	3,060,000
Porch Canopies	94,200	94,200	81,600	81,600	351,600
Rennes House Structural Works	1,000,000	0	0	0	1,000,000
Structural Repairs	609,160	609,160	342,680	342,680	1,903,680
Window and Door Replacements	1,400,000	1,395,000	606,000	606,000	4,007,000
Plastering	125,000	125,000	125,000	125,000	500,000
Heating Abbeville & Hamlin - NEW	520,000	0	0	0	520,000
Sub total - Investment in Existing Stock	14,731,665	10,093,253	7,086,569	5,645,867	37,557,354
PROVISION OF NEW COUNCIL HOMES					
Council House Building Programme - Vaughan Road Phase A	1,612,810	0	0	0	1,612,810
Sub total - Investment in the Provision of New Homes	1,612,810	0	0	0	1,612,810
Total HRA Capital Programme	16,344,475	10,093,253	7,086,569	5,645,867	39,170,164