

Delivery Route	Project	Q3 Forecast 23/24 £M	Proposed Budget 2024/25 £M	Proposed Budget 2025/26 £M	Proposed Budget 2026/27 £M	Proposed Budget 2027/28 £M	Proposed Budget 2028/29 £M	Total £M
External - NHF	Roofing Lot 1 Flat Roofs	1.09	1.50	2.05	2.05	2.05	2.05	10.79
External - NHF	Roofing Lot 2 Pitched Roofs	0.92	1.50	2.00	2.00	2.00	2.00	10.42
External	Door Entry Systems	0.20	0.20	0.20	0.20	0.35	0.35	1.50
Joint - NHF	Wall Structure & Finish	0.35	0.35	0.35	0.35	0.35	0.35	2.10
Joint - NHF	Bathroom refurbishment programme	1.40	1.50	2.50	2.50	2.50	2.50	12.90
External	Lift Refurbishment Programme - Shirley, Albion, Redbridge Towers	0.60	-	0.10	-	-	-	0.70
Joint - NHF	Electrical System Upgrades/Refurbishments -	0.42	0.50	0.50	0.50	0.50	0.50	2.92
Joint	HHSRS and Disrepair	0.06	0.05	0.05	0.05	0.05	0.05	0.31
Joint - NHF	Major Works - reactive	2.25	3.75	4.50	2.00	2.00	2.00	16.50
External	Holyrood Estate Heating Upgrade (HNES Grant £187176.00 added to existing budget)	0.39	0.80	-	-	-	-	1.19
External	Telemeter Electrical Upgrade - works in connection with upgrade	0.90	1.10	-	-	-	-	2.00
Joint - NHF	Kitchen refurbishment programme	1.40	1.50	2.50	2.50	2.50	2.50	12.90
Housing Ops	Emergency Lighting Upgrade & Communal Fire Detector Upgrade	0.05	0.10	0.10	0.10	0.10	0.10	0.55
External	Shed Doors Replacement - Foxcott and Fullerton	-	0.30	-	-	-	-	0.30
External	Stock Appraisal Consultant	-	0.08	0.08	0.08	-	-	0.24
	Structural Inspections to High Rise Blocks	0.60	-	-	-	-	-	0.60
	Total Mobile	0.05	-	-	-	-	-	0.05
	IT upgrade - Compliance module	0.21	-	-	-	-	-	0.21
	Wyndham Court Refurbishment	0.60	-	-	-	-	-	0.60
	Improving Quality of Homes	11.49	13.23	14.93	12.33	12.40	12.40	76.77
Joint - NHF	External Windows - Houses (Housing Operations) & Flats (external contractor)	0.50	1.40	2.40	2.40	2.40	2.40	11.50
Joint - NHF	Space Heating Upgrades (installation of replacement heating systems)	0.40	0.55	1.00	1.00	1.00	1.00	4.95
External	Canberra - External Upgrade (grant funding agreed May 23 - £2m Works - EWI, Windows, roof)	0.50	4.15	4.15	-	3.00	3.00	14.81
Joint - NHF	Gas Heating Upgrades/Refurbishments	1.55	1.70	1.70	1.70	1.70	1.70	10.05
Housing Ops	Insulation Upgrades	1.00	0.90	0.90	0.90	0.90	0.90	5.50
External	Millbank House ECO (clad, windows, heating)	0.04	2.60	3.00	-	-	-	5.64
External	Albion Towers - Heating and Hot Water Replacement	-	1.05	1.16	-	-	-	2.21
Joint - NHF	External Doors - Front/Rear (Housing Operations)	0.30	0.40	0.40	0.40	0.40	0.40	2.30
External	Holyrood Estate - underground pipework replacement	-	1.30	-	-	-	-	1.30
	Network Heating & District Heating meters (HIU Units)	0.21	-	-	-	-	-	0.21
External	Decarbonisation Funding Matching - SHDF Grant fund matching	0.06	-	-	-	-	-	0.06
	Rectification Safety Programme - ECO Contract Dispute	0.43	-	-	-	-	-	0.43
	Making Homes Energy Efficient	4.98	14.05	14.71	6.40	9.40	9.40	58.95
Housing Ops	Fire Safety - Communal Fire Safety Works	0.24	0.19	-	-	-	-	0.43
External	HFRS Fire Safety / High Rise Sprinkler Project - remedials	0.60	0.45	-	-	-	-	1.05
External	Fire Safety - FRA Remedials	0.60	0.40	0.40	0.40	0.40	0.40	2.60
Joint - NHF	Structural Works Repairs & Major Drainage	1.10	0.80	0.80	0.80	0.80	0.80	5.10
External	Fire Safety - Fire Door Replacement Programme (Low & Medium Blocks)	7.14	4.37	3.64	1.00	1.00	-	17.14
Joint - NHF	Asbestos Removal (High Risk Materials Removal)	0.25	0.20	0.20	0.20	0.20	0.20	1.25
External	Fire Safety - Sprinklers Installations	1.24	1.49	1.74	1.74	2.70	2.70	11.62
Joint - NHF	CO alarms	0.17	0.15	0.15	0.15	0.15	0.15	0.90
	Communal Fire Detector Upgrade	0.03	-	-	-	-	-	0.03
External	Fire Safety - Fire Stopping Communal Areas (Low & Medium Blocks)	0.75	1.35	1.35	1.35	1.35	1.35	7.50
External	Fire Safety - High Rise Ventilation Upgrades	0.19	1.57	1.20	1.20	1.20	1.20	6.56
External	Fire Safety - Wyndham Court Upgrade	0.80	0.20	-	-	-	-	1.00
External	Fire Safety - Fire Door Remedials	0.81	0.80	0.80	0.80	0.80	0.80	4.81
External	Fire Safety - Wyndham Court Commercial and car part sprinklers project	-	0.54	-	-	-	-	0.54
External	Fire Safety - Additional Asbestos Removal - Walkway Ceilings	-	1.25	1.25	1.25	-	-	3.75
External	Fire Safety - Cladding Assessment (A1 & A2 support grant application)	-	0.60	-	-	-	-	0.60
External	Fire Safety - Castle Housing Compartmentation (flat front replacements)	-	0.75	0.75	-	-	-	1.50
External	Fire Safety - Building Safety Case Remediation	-	0.40	0.40	0.20	0.20	0.20	1.40
	HRA IT Equipment and Software Refresh	0.07	-	-	-	-	-	0.07
	Making Homes Safe	13.98	15.51	12.67	9.09	8.80	7.80	67.85

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	Townhill Park Regen	1.50	3.60	2.77	-	-	-	7.86
	General Needs New Homes	1.25	-	3.47	3.57	-	-	8.29
	Potters Court	0.10	-	-	-	-	-	0.10
	Starboard Way	1.07	-	-	-	-	-	1.07
	Regeneration Total	3.92	3.60	6.24	3.57	-	-	17.33
External	Decent Neighbourhoods	1.00	1.00	1.00	1.00	1.00	1.00	6.00
External	House Roads, Paths and Hard Standings	0.25	0.25	0.25	0.25	0.25	0.25	1.50
External	DN:Estate Improvement Programme (EIP)	0.15	0.15	0.15	0.15	0.15	0.15	0.90
	CCTV	-	0.15	-	-	-	-	0.15
External	Tower Block - End of Life Review	-	0.10	0.10	-	-	-	0.20
External	HRA Shops investment programme (condition survey estimate £3.5m repairs)	-	0.17	0.17	0.17	0.17	0.17	0.85
	Deregistration - Cambridge Rd	0.10	-	-	-	-	-	0.10
	Local Authority Housing Fund (LAHF 1)	1.71	-	-	-	-	-	1.71
	Container Homes Project	0.10	-	-	-	-	-	0.10
	1000 parking spaces	0.60	-	-	-	-	-	0.60
	Supporting Communities	3.91	1.82	1.67	1.57	1.57	1.57	12.11
External	Renew Warden Alarm	0.63	2.18	0.84	-	-	-	3.64
Joint - NHF	Disabled Adaptations	2.80	3.00	3.00	3.00	3.00	3.00	17.80
	Telecare Upgrades	-	0.20	-	-	-	-	0.20
	Suited locks	0.06	-	-	-	-	-	0.06
	Supporting Independent Living	3.48	5.38	3.84	3.00	3.00	3.00	21.70