

CAPITAL COSTS ONLY							1-5	6-10	11-15	16-20	21-25	26-30	Totals
		2025/26	2026/27	2027/28	2028/29	2029/30	2025/29	2030/34	2035/39	2040/44	2045/49	2050/54	
HRA properties only		5 year cost (£)											
Internal works- main	Kitchen replacements	£3,245,000	£3,657,500	£3,833,500	£2,937,000	£2,717,000	£16,390,000	£15,372,500	£10,147,500	£6,968,500	£20,625,000	£15,383,500	£84,887,000
	Kitchen Extractor Fan	£29,820	£21,420	£19,320	£22,260	£24,080	£116,900	£391,300	£111,020	£54,320	£1,540	£420	£675,500
	Bathroom replacements	£337,500	£387,000	£342,000	£441,000	£252,000	£1,759,500	£2,691,000	£16,483,500	£8,568,000	£8,041,500	£3,393,000	£40,936,500
	Replacement gas Boiler	£809,250	£1,225,250	£1,241,500	£997,750	£962,000	£5,235,750	£1,800,500	£1,807,000	£7,101,250	£3,159,000	£1,807,000	£20,910,500
	Main Heating Distribution	£373,500	£175,500	£69,000	£1,443,000	£1,942,500	£4,003,500	£999,000	£873,000	£1,375,500	£1,482,000	£1,500	£8,734,500
	Electric heating replacements	£120,000	£300,000	£360,000	£450,000	£432,000	£1,662,000	£6,012,000	£6,090,000	£108,000	£120,000	£120,000	£14,112,000
	Rewiring and upgrades	£1,015,000	£2,125,000	£2,125,000	£2,125,000	£2,125,000	£9,515,000	£3,120,000	£5,665,000	£6,775,000	£3,150,000	£585,000	£28,810,000
	Electric consumer units	£60,000	£79,200	£88,200	£99,600	£58,800	£385,800	£846,600	£1,938,000	£1,521,000	£996,600	£566,400	£6,254,400
External works - structural/main	Windows	£720,000	£711,000	£1,503,000	£1,404,000	£1,071,000	£5,409,000	£1,858,500	£976,500	£3,973,500	£7,132,500	£21,006,000	£40,356,000
	External Dwelling Door	£489,600	£900,000	£232,800	£654,000	£142,800	£2,419,200	£2,694,000	£940,800	£218,400	£278,400	£3,428,400	£9,979,200
	Flatted dwelling Front Door	£272,000	£45,900	£102,000	£657,900	£95,200	£1,173,000	£516,800	£44,200	£49,300	£372,300	£3,542,800	£5,698,400
	Re-roofing (pitched)	£1,887,500	£1,087,500	£1,187,500	£575,000	£1,375,000	£6,112,500	£13,262,500	£13,262,500	£2,712,500	£625,000	£4,462,500	£40,437,500
	Flat Roof Covering	£690,000	£585,000	£405,000	£870,000	£1,035,000	£3,585,000	£1,905,000	£1,215,000	£555,000	£165,000	£60,000	£7,485,000
	Fascias & Soffits	£89,250	£51,850	£50,150	£137,700	£79,900	£408,850	£826,200	£169,150	£258,400	£351,050	£277,950	£2,291,600
	Gutters & Downpipes	£100,300	£64,600	£70,550	£160,650	£88,400	£484,500	£965,600	£348,500	£335,750	£270,300	£35,700	£2,440,350
	Chimneys (as part of reroof)	£313,750	£293,750	£122,500	£198,750	£535,000	£1,463,750	£2,023,750	£305,000	£222,500	£168,750	£566,250	£4,750,000
	Wall fabric and finishes	£1,375,000	£1,525,000	£1,847,500	£2,315,000	£3,722,500	£10,785,000	£3,997,500	£1,212,500	£522,500	£507,500	£1,460,000	£18,485,000
Insulation & decarbonisation	EPC band C works	£2,302,500	£2,302,500	£2,302,500	£2,302,500	£2,302,500	£11,512,500	£0	£0	£0	£0	£0	£11,512,500
	Other insulation (lofts/EWI??)	£0	£0	£0	£0	£0	£0	£125,000	£125,000	£125,000	£125,000	£125,000	£625,000
	Decarbonisation 2031 - 2054	£0	£0	£0	£0	£0	£0	£14,400,000	£14,400,000	£14,400,000	£14,400,000	£14,400,000	£72,000,000
	New DHS	£0	£0	£0	£0	£0	£0	£0	£4,950,000	£4,950,000	£4,950,000	£4,950,000	£19,800,000
Catch up works up to 2028		£150,000	£500,000	£750,000	£750,000	£650,000	£2,800,000	£0	£0	£0	£0	£0	£2,800,000
Safety	Smoke, Fire and CO detectors	£300,000	£300,000	£300,000	£300,000	£300,000	£1,500,000	£1,500,000	£1,500,000	£1,500,000	£1,500,000	£1,500,000	£9,000,000
	FRA works/Fire alarms	£150,000	£250,000	£250,000	£250,000	£220,000	£1,120,000	£870,000	£11,250	£250	£250	£0	£2,001,750
	Lifts	£0	£1,260,000	£1,260,000	£1,350,000	£1,260,000	£5,130,000	£1,260,000	£180,000	£90,000	£90,000	£0	£6,750,000
Garages and Stores	Store Doors	£57,500	£58,000	£58,000	£58,000	£58,000	£289,500	£110,000	£458,500	£82,000	£213,000	£14,000	£1,167,000
	Store Roof	£12,000	£24,000	£16,000	£14,000	£0	£66,000	£132,000	£44,000	£6,000	£14,000	£12,000	£274,000
	Store Wall	£12,000	£2,000	£4,000	£0	£0	£18,000	£208,000	£40,000	£4,000	£2,000	£2,000	£274,000
Balconies and Walkways External general	Balconies	£12,000	£24,000	£25,000	£23,000	£5,000	£89,000	£2,000	£0	£0	£0	£1,000	£92,000
	Paths and paving	£128,800	£19,600	£35,000	£66,500	£6,300	£256,200	£231,700	£105,000	£42,000	£14,000	£11,200	£660,100
	Boundary Walls	£181,000	£186,000	£77,000	£326,000	£501,000	£1,271,000	£431,000	£147,000	£109,000	£9,000	£584,000	£2,551,000
	Porches and Canopies	£63,000	£69,300	£123,900	£317,800	£480,200	£1,054,200	£378,700	£119,000	£81,900	£39,200	£104,300	£1,777,300
Works to Communal Areas	Staircases, landings etc)	£180,000	£520,000	£570,000	£680,000	£650,000	£2,600,000	£2,600,000	£2,600,000	£2,600,000	£2,600,000	£2,600,000	£15,600,000
	Communal Entrance Door	£4,000	£144,000		£148,000	£148,000	£444,000	£456,000	£192,000	£288,000	£92,000	£92,000	£1,564,000
Other Works	Triple Glazing additional costs	£72,000	£71,100	£150,300	£140,400	£107,100	£540,900	£185,850	£97,650	£397,350	£713,250	£2,100,600	£4,035,600
	Adaptations	£1,400,000	£1,400,000	£1,400,000	£1,400,000	£1,400,000	£7,000,000	£7,000,000	£7,000,000	£7,000,000	£7,000,000	£7,000,000	£42,000,000
	Asbestos Removal Works	£100,000	£100,000	£100,000	£100,000	£100,000	£500,000	£500,000	£500,000	£500,000	£500,000	£500,000	£3,000,000
	Enviromental Improvements		£169,000	£169,000	£169,000	£169,000	£676,000	£845,000	£845,000	£845,000	£845,000	£845,000	£4,901,000
	Other Major Works		£1,530,000	£1,530,000	£1,530,000	£1,530,000	£6,120,000	£7,675,000	£7,675,000	£7,675,000	£7,675,000	£7,675,000	£44,495,000
	Other Compliance		£662,000	£662,000	£662,000	£662,000	£2,648,000	£3,300,000	£3,300,000	£3,300,000	£3,300,000	£3,300,000	£19,148,000
	Other Capex		£682,000	£682,000	£682,000	£682,000	£2,728,000	£3,400,000	£3,400,000	£3,400,000	£3,400,000	£3,400,000	£19,728,000
	Damp and Mould Remedials	£500,000	£500,000	£500,000	£500,000	£500,000	£2,500,000	£2,500,000	£2,500,000	£2,500,000	£2,500,000	£2,500,000	£15,000,000

Total annual Investment costs £17,552,270 £24,008,970 £24,564,220 £27,257,810 £28,389,280

Total 5 Year Investment Programme(s)	£121,772,550	£107,393,000	£111,778,570	£91,214,920	£97,428,140	£108,412,520	£637,999,700
							Total 30 Year investment plan