

APPENDIX 2 Programme/Category	Draft Estimate 2025/26 £m	Draft Estimate 2026/27 £m	Draft Estimate 2027/28 £m	Draft Estimate 2028/29 £m	Draft Estimate Total £m
APPROVED SCHEMES					
Safe					
City Wide CCTV / Door Entry Imp	0.781	1.183	1.566	1.282	4.812
Fire Alarm Installations	0.925	0.969	0.222	0.222	2.339
Asbestos Works	0.258	0.258	0.250	0.250	1.016
Lift Replacement Programme	0.226	0.025	0.025	0.000	0.276
Radon Awareness- Internal	0.000	0.074	0.000	0.000	0.074
Leen Valley Flats - FIRE ALARM SYSTEM	0.000	0.065	0.000	0.000	0.065
Structural Surveys & Rectification Works	0.075	0.075	0.050	0.050	0.250
Renew Bin Store/Refuse Chute	0.178	0.200	0.200	0.000	0.578
CO Detector Installation	0.089	0.000	0.000	0.000	0.089
Building Safety works - surveys / urgent	1.469	1.300	1.000	1.000	4.769
Damp & Mould	0.273	0.966	0.968	0.968	3.175
Positive Input Ventilation	0.100	0.125	0.125	0.125	0.475
Smoke Alarms	0.676	0.676	0.676	0.676	2.703
PV Inverter Replacement	0.950	1.100	0.825	0.000	2.875
Management Fee - Safe	0.300	0.351	0.295	0.229	1.175
Total Safe	6.300	7.367	6.203	4.801	24.672
Secure Warm & Modern					
Nottingham Secure - Windows	2.500	2.783	2.780	1.781	9.844
Nottingham Secure - Doors	0.737	0.750	1.000	3.272	5.759
Modern Living Outsourcing	4.233	3.700	3.700	6.141	17.774
Modern Living - Internal	0.000	0.000	0.000	0.000	0.000
Heating (Stream 2) - Internal	4.300	4.300	4.297	4.297	17.194
Roof & Chimney Replacement Outsourcing	4.509	4.750	4.750	4.750	18.759
Externals (Properties)	4.300	4.126	4.088	4.875	17.390
External Fabric A	1.800	1.800	1.800	1.800	7.200
External Fabric Highrise Living - Internal	0.106	0.000	0.000	0.000	0.106
Stock Condition Surveying	0.200	0.200	0.200	0.200	0.800
Management Fee - Secure and Warm	1.134	1.120	1.131	1.356	4.741
Total Secure Warm & Modern	23.820	23.530	23.746	28.472	99.567
Energy Efficiency Fuel Poverty					
External & Solid Wall Insulation	0.000	1.588	1.491	0.000	3.079
Pigeon Proofing HRA Solar Panels	0.309	0.051	0.000	0.000	0.360
Colwick Woods Court (Social Housing Decarb)	1.726	0.000	0.000	0.000	1.726
Social Housing Decarbonisation 2.2	0.000	0.000	0.000	0.000	0.000
Social Housing Decarbonisation 2.3	0.000	0.000	0.000	0.000	0.000
Management Fee - Energy	0.102	0.082	0.075	0.000	0.258
Total Energy Efficiency Fuel Poverty	2.137	1.721	1.565	0.000	5.424
Modern Houses for Older People					
Independent living Re-Design - Internal	1.118	1.000	1.000	0.000	3.118
Management Fee - Older People	0.056	0.050	0.050	0.000	0.156
Total Modern Houses for Older People	1.173	1.050	1.050	0.000	3.273
Decent Neighbourhoods					
New Area Capital Fund A1	1.801	1.734	1.793	2.000	7.328
Estate/Area Impact works	1.713	2.338	2.138	2.000	8.188
Paving Works - AREA COMMITTEE SCHEMES	0.324	0.315	0.692	0.408	1.739
Garage / Outbuilding Delivery	1.108	1.042	0.946	1.000	4.096
Non Dwelling HRA Assets	0.580	0.515	0.515	0.481	2.091
Management Fee - Decent Neighbourhoods	0.276	0.297	0.304	0.294	1.172
Total Decent Neighbourhoods	5.802	6.241	6.388	6.183	24.613
Existing Stock Investment					
Major Void Works - Internal	2.400	2.266	2.400	2.400	9.466
Fire Damaged Properties - Internal	0.537	0.500	0.500	0.500	2.037
Property Acquisition Void Works - Internal	0.000	0.000	0.000	0.000	0.000
Sutton House - Refurbishment	0.000	0.000	0.000	0.000	0.000
Sutton House - Decommissioning	0.000	0.000	0.000	0.000	0.000
Management Fee - Existing Stock	0.000	0.000	0.000	0.000	0.000
Total Existing Stock Investment	2.937	2.766	2.900	2.900	11.503
Building A Better Nottingham					
Oakford Close - Highways Works	0.000	0.000	0.000	0.000	0.000
Oakdene - Demolition & New build	3.908	0.000	0.000	0.000	3.908
Keiron Hill Court - NEW BUILD	0.000	0.000	0.000	0.000	0.000
Eastglade New Build	1.169	0.000	0.000	0.000	1.169
Bespoke Accommodation	0.000	0.000	0.000	0.000	0.000
Padstow Ridgeway New Build	0.000	0.000	0.000	0.000	0.000
Beckhampton Redevelopment	0.000	0.000	0.000	0.000	0.000
Woodlands Conversion	0.357	0.000	0.000	0.000	0.357
Next Steps Accommodation	0.455	0.000	0.000	0.000	0.455
Acquisitions	5.797	0.000	0.000	0.000	5.797
Laura Chambers Lodge - NEW BUILD & DEMO	3.321	5.129	0.898	0.000	9.347
Management Fee - Regeneration Prog	0.378	0.256	0.000	0.000	0.635
Total Building A Better Nottingham	15.385	5.385	0.898	0.000	21.668
Other Schemes					
Sanctuary Project	0.035	0.035	0.035	0.035	0.140
Laptop Replacement Programme	0.130	0.000	0.000	0.000	0.130
Adaptations For Disabled Persons	0.731	0.731	0.731	0.731	2.924
Adaptations For Disabled Persons - Internal	1.286	1.269	1.269	1.269	5.093
Preventive Adaptations For Older People - PAD	0.100	0.100	0.100	0.100	0.400
Total Other Schemes	2.282	2.135	2.135	2.135	8.687
SUB TOTAL - APPROVED SCHEMES	59.836	50.195	44.885	44.492	199.407
Planned Schemes					
Acquisition of Fleet & annual replacement	3.125	4.375	0.000	0.000	7.500
Replacement Fork Lift Truck	0.000	0.000	0.000	0.000	0.000
Scooter Stores	0.200	0.200	0.200	0.200	0.800
Laptops * 600	0.000	0.130	0.000	0.000	0.130
Newbuild	2.590	0.000	0.000	0.000	2.590
Acquisitions	6.860	2.343	0.000	0.000	9.203
Total Planned Schemes	12.775	7.048	0.200	0.200	20.223
New Growth Bids 2025 Onwards					
PV Replacement Meters	0.100	0.100	0.100	0.100	0.400
Fencing	3.000	1.000	1.000	1.000	6.000
Energy Efficiency Schemes - EPC C By 2030	5.912	6.009	7.500	7.500	26.921
Woodlands - NEW BUILD	0.293	0.000	0.000	0.000	0.293
Internal Drainage	0.000	0.200	0.200	0.200	0.600
Leak Detection System	0.600	0.600	0.600	0.600	2.400
IT Improvement Programme	2.000	1.500	0.000	0.000	3.500
Towable Spider Lift	0.030	0.000	0.000	0.000	0.030
Office Equipment	0.050	0.000	0.000	0.000	0.050
Removal of Textured Ceilings	0.150	0.150	0.150	0.150	0.600
United Reform Church - NEW BUILD	2.313	2.775	0.463	0.000	5.550
Colston Road - NEW BUILD & DEMO	1.817	2.725	0.908	0.000	5.450
Robin Hood Chase - NEW BUILD & DEMO	1.483	2.225	0.742	0.000	4.450
Conversion Shops & Communal Areas	1.500	0.000	0.000	0.000	1.500
Repurpose IL Accommodation	0.623	0.000	0.000	0.000	0.623
Acquisition of Fleet & annual replacement	2.500	0.000	0.000	0.000	2.500
Total Growth Requests	22.371	17.284	11.663	9.550	60.867
Total Public Sector Housing Programme	94.981	74.527	56.747	54.242	280.497