

## Appendix 3 – HRA Capital Investment Programme 2026/27 – 2030/31

### Introduction

To supplement the main report this appendix provides the detailed breakdown of the capital programme for 2026/27 and the following four financial years. **Only the proposed 2026/27 budget requires approval.** A high level summary is provided by programme with a strategy statement and detailed table for each programme provided.

### High Level Capital Budget Proposals

	Proposed 2026/27 budget for approval £'000	Profiled budget 2026/27 £'000	Total Budget 2026/27 £'000	Provisional Budget 2027/28 £'000	Provisional Budget 2028/29 £'000	Provisional Budget 2029/30 £'000	Provisional Budget 2030/31 £'000
<b>Expenditure</b>							
New Supply	33,276	38,780	72,056	77,569	51,803	2,796	0*
Health & Safety	25,531	(7,800)	17,731	11,644	10,117	9,862	10,059
Major Works	750	15,719	16,469	27,450	18,150	12,250	12,495
Planned Works	9,468	-	9,468	9,522	9,478	9,655	9,848
Sustainability	5,365	-	5,365	5,652	5,942	6,035	6,156
Other	5,250	-	5,250	4,950	4,850	4,850	4,947
<b>Total Capital Investment</b>	<b>79,640</b>	<b>46,699</b>	<b>126,339</b>	<b>136,786</b>	<b>100,339</b>	<b>45,448</b>	<b>43,505</b>
<b>Funding</b>							
Direct Revenue Funding			16,778	17,114	17,456	17,805	18,161
General Capital Receipts			-	-	-	-	-
RTB Receipts			8,895	4,195	835	-	-
Energy Grants/FITs			180	180	180	180	180
Homes England Grant / LAHF			15,118	8,564	1,588	794	-
Leaseholder Income			500	500	500	500	500
New Supply Borrowing			41,930	60,772	45,307	894	-
Existing Stock Borrowing			42,939	45,502	34,474	25,275	24,664
<b>Total Funding</b>			<b>126,339</b>	<b>136,826</b>	<b>100,339</b>	<b>45,448</b>	<b>43,505</b>

\* subject to approval of new projects

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### Detailed Capital Budgets breakdown

#### **New Supply**

Delivering additional council homes remains a key Council Plan and Housing Strategy priority and is supported in the HRA capital programme during 2026/27 and beyond. Dedicated staffing resources to continue to deliver on this priority are included in the revenue budget. The council takes a blended approach to delivery ensuring that new supply is provided through new build, acquisitions, including through our successful Home Purchase Policy, refurbishment and small sites programmes.

Construction costs are estimated at an early design stage for new build projects (based on benchmark data and other tender returns) and then updated as the projects progress. New Build projects face significant challenges such as rising construction costs, delivering low rent homes and they will need to achieve key milestones e.g. achieving planning permission, breakeven viability to progress to the anticipated programme.

The forecast includes the council's commitment to a further 496 homes over the 5-year period in total; this is in addition to the 933 homes that have been delivered since 2019 up to March 2026. The policies and budgets for the projects listed below have received formal cabinet and previously committee approval. New projects are subject to an individual business case being approved, where possible the current strategy is for the new schemes to break even, they will be presented to cabinet separately and included in future budget reports where applicable.

<b>New Supply</b>	<b>Total Budget 2026/27 £'000</b>	<b>Provisional Budget 2027/28 £'000</b>	<b>Provisional Budget 2028/29 £'000</b>	<b>Provisional Budget 2029/30 £'000</b>	<b>Provisional Budget 2030/31 £'000</b>
<b>Acquisitions</b>					
Home Purchase Policy	18,000	6,667	2,783	-	-
Local Authority Housing Fund (LAHF) Programme	3,927	1,588	3,175	1,588	-
Large Panel Systems (LPS) Buy-backs	3,000	3,000	3,000	-	-
Joint Venture Purchases	-	12,126	20,120	-	-
<b>Housing Led</b>					
Small Sites Delivery	9,399	2,300	1,664	-	-
<b>New Homes for Neighbourhoods</b>					
Feasibility Studies	150	-	-	-	-
Large Panel System Blocks	3,414	1,138	1,173	1,208	-
Windlesham	2,404	2,195	-	-	-
Moulsecoomb Hub	18,088	39,775	19,888	-	-
Eastergate Road	6,644	2,695	-	-	-
Hollingbury Library	791	-	-	-	-
Portslade Village Centre	6,239	6,085	-	-	-
	<b>72,056</b>	<b>77,569</b>	<b>51,803</b>	<b>2,796</b>	<b>-</b>

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Health & Safety	Total Budget 2026/27 £'000	Provisional Budget 2027/28 £'000	Provisional Budget 2028/29 £'000	Provisional Budget 2029/30 £'000	Provisional Budget 2030/31 £'000
Fire Safety & Asbestos Management	7,550	3,970	3,600	3,600	3,672
Fire Doors	891	924	967	1,002	1,022
Electrical Compliance Testing Programme & Rewires	5,000	3,800	2,800	2,800	2,856
Condensation & Damp Works	2,500	2,000	2,000	2,000	2,040
Lifts	1,350	550	550	260	265
Water Safety	440	400	200	200	204
	<b>17,731</b>	<b>11,644</b>	<b>10,117</b>	<b>9,862</b>	<b>10,059</b>

#### Health & Safety Works

The health & safety of our residents and those who visit and work on our homes is our key priority. Our Council Plan and Housing Strategy both prioritise improving housing safety and regulatory compliance. Legislative and regulatory changes impacting social housing landlords following the Grenfell Tower tragedy, require the Housing service to continually review our approach to health & safety compliance and assurance for council homes.

Cabinet on 11th December 2025 considered a report on 'Regulator of Social Housing - response to Regulatory Judgement including Procurement of Stock Conditions Contractor'. Cabinet noted positive progress made in improving compliance with the Regulator of Social Housing, Safety & Quality Consumer Standard. This follows the Regulator of Social Housing's (RSH) judgement on 9 August 2024 highlighted failings in safety and quality compliance and routine repairs backlog. It reflects the enhanced consumer regulation processes introduced in April 2024 as part of post-Grenfell reforms.

The Capital Investment Programme supports programmes of work that are necessary to meet the regulations requirements. These works are essential for the safety of all our residents and will be required to be included in programmes over the coming years.

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### Major Works

Improving housing quality is a Council Plan and Housing Strategy priority. Major works meet our landlord obligations through maintaining the structural, general external integrity and fabric of our properties. A major works project will be either a combination of multiple work streams (new roof, windows and external repairs), or a single piece of work such as a new roof covering to a high-rise block of flats which typically has increased costs due to the complexity of the project. Other major works may include essential repairs to concrete, brickwork and other areas. Such works will enhance the thermal comfort and living conditions of our residents through improved thermal efficiency and improved wall insulation to the external fabric.

The investment required as a result of the implementation of the Building Safety Act and Fire Safety (England) Regulations continues to be very significant, building on the works requirements arising from the compliance surveys undertaken across our council homes.

Major Works	Total Budget 2026/27 £'000	Provisional Budget 2027/28 £'000	Provisional Budget 2028/29 £'000	Provisional Budget 2029/30 £'000	Provisional Budget 2030/31 £'000
Albion Hill - (High Rise)	1,000	6,500	8,000	5,000	-
Albion Hill - (Low Rise)	1,300	1,500	700	3,000	-
Carlton Court	600	-	-	-	-
Conversions & Extensions	750	750	750	750	-
Grand Parade	600	-	-	-	-
Hampshire Court car park	1,000	-	-	-	-
Hampshire Court Main Works	100	3,000	2,000	-	-
Kingswood & Milner Flats	1,500	1,500	-	-	-
Leach Court	100	1,500	1,500	-	-
Mayflower Square Externals	-	1,500	-	-	-
Minor Structural Repairs	500	500	500	500	-
Stanmer Heights - Orchid View, Stanmer Heights and Chelwood Close	-	-	700	3,000	-
Sylvan Hall	1,950	1,700	-	-	-
Theobald House (including concourse)	500	5,000	4,000	-	-
Wiltshire House	6,569	4,000	-	-	-
PROJECTS TBC					12,495
	<b>16,469</b>	<b>27,450</b>	<b>18,150</b>	<b>12,250</b>	<b>12,495</b>

### Planned Works

Planned works programmes support our Council Plan and Housing Strategy priority of improving housing quality and are formulated for five years. Planned works will typically consist of a single work stream made up of single element works such as replacement of windows or a roof to street properties, low or medium rise blocks of flats. Planned works also include external repairs and decorations, internal decorations to communal areas and replacement of entrance doors. The programmes are developed from stock condition information following our stock surveys. Where possible, external repairs and windows programmes will be combined as a project to make joint use of scaffold for value for money purposes. The service is moving toward development of more proactive planned preventative programmes of works to ensure best use of capital investment to reduce cost pressures of responsive repairs and other reactive works.

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Planned Works	Total Budget 2026/27 £'000	Provisional Budget 2027/28 £'000	Provisional Budget 2028/29 £'000	Provisional Budget 2029/30 £'000	Provisional Budget 2030/31 £'000
Main Door Entry Systems & CCTV	670	610	610	670	683
Ventilation, Lighting & Lightning Protection & Fire Alarms	560	510	360	360	367
Cyclical Repairs & Decorations	1,280	1,400	1,450	1,520	1,550
Kitchens & Bathrooms	2,900	2,900	2,900	2,900	2,958
Windows	1,200	1,350	1,350	1,350	1,377
Roofing	1,358	1,252	1,308	1,355	1,382
Gutter Clearance	500	500	500	500	510
Service Risers	1,000	1,000	1,000	1,000	1,020
	<b>9,468</b>	<b>9,522</b>	<b>9,478</b>	<b>9,655</b>	<b>9,848</b>

#### Sustainability

Enabling residents to live in well-insulated, efficiently heated, healthy homes addressing fuel poverty issues remains a key long-term objective of our Council Plan and Housing Strategy which is supported through the capital programme. The five year programme sets out resources of £29.150m; an average investment of £5.830m per annum. This includes investment in making improvements to communal and domestic heating systems as well as identifying opportunities to install energy efficient & low carbon heating systems. The council's solar PV programme is also being taken forward.

Sustainability	Total Budget 2026/27 £'000	Provisional Budget 2027/28 £'000	Provisional Budget 2028/29 £'000	Provisional Budget 2029/30 £'000	Provisional Budget 2030/31 £'000
Domestic/Communal Heating Improvements	2,515	2,602	2,692	2,785	2,841
Energy Efficiency & Low Carbon Heating	1,500	1,500	1,500	1,500	1,530
Solar PV	600	800	1,000	1,000	1,020
Cavity Wall Insulation	750	750	750	750	765
	<b>5,365</b>	<b>5,652</b>	<b>5,942</b>	<b>6,035</b>	<b>6,156</b>

#### Other Works

The capital programme allows for investment in supporting people to live independently in their homes for longer through housing adaptations. The programme also supports environmental and communal area improvement work based on resident priorities. Environmental improvements are projects that are guided by communities for improvements to benefit the community on an estate. There is an identified need for the council to have up to date Housing ICT systems required to support and develop our investment programmes, regulatory compliance, works and contractor management and customer service. The capital programme allows for this continued investment.

Other	Total Budget 2026/27 £'000	Provisional Budget 2027/28 £'000	Provisional Budget 2028/29 £'000	Provisional Budget 2029/30 £'000	Provisional Budget 2030/31 £'000
Disabled Aids & Adaptations	1,830	1,830	1,830	1,830	1,867
Housing ICT Systems	300	100	100	100	102
Minor Capital Works	2,320	2,220	2,120	2,120	2,162
Major Empty Property works	500	500	500	500	510
Environmental Improvements	300	300	300	300	306
	<b>5,250</b>	<b>4,950</b>	<b>4,850</b>	<b>4,850</b>	<b>4,947</b>

