
Housing Capital Programme- update

Lead Member Briefing

Date of Meeting: 29th. September 2025

Housing & Neighbourhoods Board

Date of Meeting: 8th. October 2025

Housing Scrutiny Commission

Date of Meeting: 11th. November 2025

Lead Member: Cllr Elly Cutkelvin

Lead director: Chris Burgin

Useful information

- Ward(s) affected: Potentially all
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- Report version number: v.1

1. Summary

This report has been prepared to update the Housing Scrutiny Commission on the Housing Capital Programme delivery for the first half of financial year 25/26.

2. Recommended actions

That the Commission note the content of this report

3. Detailed report

The Housing Revenue Account (HRA) budget is a ring-fenced budget that is used for delivering services to council tenants. In 2025/26 the income from rental and service charges is predicted to be circa £103m in 25/26 and £40.96m of this has been allocated to improvements to the housing stock, with £30m for the delivery of affordable housing. This is referred to as the capital programme, this report will update the lead member for housing on delivery progress.

There are four work streams that make up the capital programme, they are:

- Ongoing programmes of work
- One off improvement projects
- New Build Council housing
- Housing Acquisitions Programme

The headline HRA capital programme budget is set out below:

Appendix B

HRA Capital Programme 2025/26

The table below shows the 2024/25 capital programme approved in February 2024 (excluding budgets slipped from previous years' programmes), and the proposed programme for 2025/26. All of the schemes listed for 2025/26 are immediate starts.

	24/25 Capital Programme £000	25/26 Capital Programme Additions £000
Kitchens & Bathrooms	2,800	2,400
Boilers	2,500	2,000
Re-wiring	1,610	1,610
Re-roofing	1,000	1,500
Soffits & Facia	150	150
Windows and Doors	50	50
District Heating Maintenance	500	500
Communal Improvements & Environmental Works	200	200
Communal Flat Improvement Programme	0	200
Disabled Adaptations	1,200	1,200
Fire Risk Works	500	500
Safety Works including Targeted Alarms	100	100
Loft Insulation	50	100
Affordable Housing - Acquisitions & New Build	15,000	30,000
St Matthews Balcony/walkway Estate Work	200	200
Door entry replacements	0	250
Total Capital Programme	25,860	40,960

Programmes of work:

The following are the main items of expenditure.

Kitchens & Bathrooms

£2.8m will be spent of refurbishing kitchen and bathrooms, so far, we have refurbished 126 by the end of the year we will have competed 333 kitchens or bathrooms refurbishments. We carry out these refurbishments in both vacant and tenanted homes.

Boilers

£2.5m will be spent replacing boilers that have come to the end of their life, so far, 321 have been replaced, in total we will replace 784 boilers this year.

Re-Wiring

£1.61m will be spent either fully or partially re-wiring properties across the city. We have carried out 154 so far and will complete 450 before the end of the year.

Re-Roofing, Soffits & Facias

£1.5m will enable us to replace roofs to a variety of buildings including single houses up to large blocks, so far, we have replaced 57 roofs and by the end of the year this will have increased to 119 an increase in the 70 we had previously projected.

District Heating

The HRA incurs costs in maintaining the secondary network of district heating. The £0.5m cost of this important work in 2025/26 is not passed on to tenants. The work we do includes upgrades to communal plant rooms and pipework.

Communal & Environmental Works

This £200k is a continuation of the important works we do to improve the housing estates; schemes being delivered this year are:

- Deep cleaning and weed spraying.
- Installation of bollards at Comet Close
- New mesh fencing at Tudor Close
- The painting of internal spaces at Portmore Close
- New bin stores at Gresley Close
- Installation of bike racks at Patterson Close.
- New external lighting
- Community growing project
- Path widening at Meadow Gardens to make it easy for residents with mobility scooters.

Disabled Adaptations

The demand for adaptations to tenant's homes continues to increase and these are carried out in response to an assessment by an Occupational Therapist (O/T). Adaptations are completed in priority order so that those in the greatest need get their adaptations first. We expect to carry out circa 540 adaptations this year ranging in size and complexity from a simple grab rail to ground floor extensions that provides an additional bedroom and wet room. It is hoped that these adaptations enable tenants to remain in their homes independently.

Fire Risk Works

The £500k will allow us to continue to with our fire door replacement programme and other works that are identified as part of our ongoing fire risk assessment works. A current example is the replacement of UPVC cladding to the exterior of flats at Beaumont Leys and the replacement of the communal fire doors in Sheltered Accommodation blocks.

Loft insulation.

We have an ongoing programme of loft insulation top ups, so far we have topped up 150 lofts and by the end of the year we will have topped up 350 lofts.

Planning Capital Works in Council Dwellings

Each defined element within a council property is upgraded or renewed in line with good practice, legislative requirements and the changing needs and expectations of our tenants. The table below identifies some of the main criteria for planning major works in council dwellings:

Component for replacement	Leicester's replacement condition criteria	Decent Homes Standard minimum age
Bathroom	All properties to have a bathroom for life by 2036	30 - 40 years
Central heating boiler	Based on assessed condition from annual service	15 years (future life expectancy of boilers is expected to be on average 12 years)
Chimney	Based on assessed condition from the Stock Condition Survey / Housing Health and Safety Rating System	50 years
Windows and Doors	Based on assessed condition from the Stock Condition Survey / Housing Health and Safety Rating System	40 years
Electrics	Every 30 years	30 years
Kitchen	All properties to have an upgraded kitchen by 2036	20 – 30 years
Roof	Based on assessed condition for the Stock Condition Survey / Housing Health and Safety Rating System	50 years (20 years for flat roofs)
Wall finish (external)	Based on assessed condition from the Stock Condition Survey / Housing Health and Safety Rating System	80 years
Wall structure	Based on assessed condition from the Stock Condition Survey / Housing Health and Safety Rating System	60 years

Asset data for all HRA stock is held on the NEC IT system. This includes the age, construction type, number of bedrooms, type and age of boiler, the last time the lighting and heating circuits were rewired etc. Condition survey data is also held for certain external elements such as roofs and chimneys, external paths, windows and doors etc.

The capital budget for 2025/26 is not purely based on life cycle and condition survey data; major elements are pre-inspected before they are added to the programme and the repairs history for the property is checked. For example, all roofs are pre-inspected before the order is sent to the contractor. Likewise, all electrical installations are tested at 30 years and a decision is made whether to carry out a full rewire or part upgrade of the circuits. Properties are not added to the kitchen programme if they have had major repair work carried out in the previous 5 years.

Requests for additions to the capital programme are also received from the Repairs Team if an element requires replacement rather than repair. For example, a roof repair may result in the property being added to the programme.

Some works are reactive such as Disabled Adaptations. There is a joint working protocol between Housing and Adult Social Care, which allocates priority points to each case.

One off Projects

St Matthews Estate Concrete Work

A further £200k is being added to the capital programme towards concrete work across the St Matthews Estate, including balconies and walkways. We are currently working to appoint a contractor to start the work to a block on Ottawa Road and hope to be on site later this year. This will be a long-term project due to the large number of blocks on the estate.

Council House Building

Saffron Velodrome- 38 units, the contract has been awarded to Lovells who are on site, and we expect the development to be complete in spring 2026.



Lanesborough Road – 37 units, we have achieved a start on site to ensure that the planning consent doesn't lapse. The tender exercise to appoint a contractor has started and we expect to be on site in early 2026.

Austin Rise – 8 units, the scheme is currently being considered by the LPA, we intend to procure a contractor at the same time as the Lanesborough Road scheme.

Southfields Newry – 53 units, the contractor is currently on site.



Stocking Farm - 50 units, the delivery of this scheme has been delayed due to the procurement exercise taking longer than originally anticipated. However, a contractor has now been appointed and a start on site is expected to be achieved in the coming weeks.

Forest Lodge Education Centre – 33 units, the former school has been demolished, the proposed scheme has recently secured planning permission and is currently out to tender.

The Leys – This scheme consists of three parcels of land; all are now in Housings ownership and we are in the process of appointing the design team to confirm the proposals. In tandem we have procured a demolition contractor to remove the existing building, we expect this start on site by the end of this year.

Regent Road – this scheme is currently in the planning phase; further details will be available soon.

Hospital Close – the refurbishment of 135 units of former nurses' accommodation. The work is being carried out in two phases. Phase 1 is nearing completion with tenants now moving into the newly refurbished homes. The phase 2 contractor has now started with completion expected within the next 12 months.



Acquisition Programme.

Due to the rules around the use of retained right to buy receipts we do not have a RTBR funded acquisitions programme in 25/26 to date, however this is under review.

Homes England Funded (HE) Acquisitions: We have bid for HE funding to part fund up to 20 additional acquisitions in 25/26.

We are currently completing the Local Authority Housing Fund 3 (LAHF) acquisition programme, in total LAHF funding will have enable us to deliver a total of 59 new homes.

6. Financial, legal, equalities, climate emergency and other implications

6.1 Financial implications

This report sets out the current programme of works for the HRA capital programme, including the approved budgets to support this. As an update report, there are no financial implications.

6.3 Equalities implications

Under the Equality Act 2010, public authorities have a Public Sector Equality Duty (PSED) which means that, in carrying out their functions, they have a statutory duty to pay due regard to the need to eliminate unlawful discrimination, harassment and victimisation and any other conduct prohibited by the Act, to advance equality of opportunity between people who share a protected characteristic and those who don't and to foster good relations between people who share a protected characteristic and those who don't.

Protected Characteristics under the Equality Act 2010 are age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex and sexual orientation.

The report provides details on how the Housing Revenue Account will be delivered and the areas of work it will cover. It demonstrates the need to address the needs of disabled tenants, particularly through the Disabled Adaptations program and specific environmental works. The council need to ensure that equality considerations are taken into account in the delivery of the HRA work, this includes ensuring accessibility and building standards/requirements are met. Any communication with tenants should be carried out in an accessible manner.

Equalities Officer, Surinder Singh ext. 37 4148

25 September 2025

6.2 Legal implications

As an update report, there are no direct legal implications.

Kevin Carter 23rd. September 2025.

6.4 Climate implications

Housing is responsible for a third of Leicester's overall carbon emissions. Following the city council's declaration of a Climate Emergency its aim to achieve net zero carbon emissions for the city and council addressing these emissions is vital to meeting our ambition, particularly through the council's own housing where it has the highest level of influence and control.

Opportunities to reduce the energy use and carbon emissions of properties should be identified and implemented wherever possible. In the case of newly built or purchased dwellings this means meeting a high standard of energy efficiency and providing low carbon heating and hot water systems, including as part of refurbishment programmes for purchased dwellings, as noted in any climate emergency implications for relevant reports. Additionally, the programme of maintenance for existing housing properties should provide

opportunities to improve their energy efficiency, which should be investigated where practical, particularly where energy efficiency measures can be implemented alongside other planned or required works. Improving energy efficiency should also provide further benefits though helping to ensure that housing reaches a high standard, reducing energy bills for tenants and helping to limit maintenance costs.

Several of the work programmes outlined in this report directly relate to delivering emission savings, including boiler replacement, the construction of new low-emission council homes, and works to the fabric of buildings where this provides the opportunity to improve insulation levels.

Phil Ball, Sustainability Officer, Ext 37 2246
24 September 2025
