

PROPERTY IMPROVEMENT & MAJOR WORKS						
Programmes of Work	Description of Works	2025/26 Budget	2026/27 Projection	2027/28 Projection	2028/29 Projection	2029/30 Projection
External Improvements	External improvements to the external fabric of existing homes including roofs, chimneys, rainwater goods, facias, repointing of walls	1,405,000	1,594,000	1,506,000	1,561,000	1,607,830
Internal Improvements:	Internal improvements to existing homes including replacing kitchens, bathrooms, showers, rewires, consumer units	6,218,000	See breakdown	See breakdown	See breakdown	See breakdown
Kitchen Improvements	Provision of 500 kitchens		5,000,000	5,350,000	5,563,000	5,729,000
Bathroom Improvements	Provision of 110 bathrooms		708,000	790,000	826,000	851,000
Barlow Road Water Mains Replacement	One off works to replace water mains		400,000	50,000	0	0
Other Internal Improvements	To include: soil stacks, communal flooring, loft insulation top up, replacing consumer units		363,000	475,000	490,000	505,370
Path and Fence Works	Renewal of fences, ramps, paths and boundary walls	280,000	191,000	196,000	202,000	220,000
Neighbourhood Works	Improvements to external communal areas including sheds, outbuildings, that generate higher amenity value	78,000	81,000	83,000	86,000	90,000
Energy Efficency and other sustainability measures	Improving the energy efficiency of the existing housing stock to meet the targets for 2030 - measures include the installation of top up loft insulation, cavity wall insulation, external wall insulation, and new heating systems such as ground source and air source heat pumps	4,442,000	4,645,000	2,663,000	3,678,000	3,500,000
Renewal of heating systems	Replacement energy efficient boilers and full central heating systems, plus high efficiency programmable electrical heating as required in existing homes	343,000	322,000	261,000	298,000	397,000
Major refurbishment to void properties	Renovating existing homes that become vacant prior to reletting and which require significant works, such as new kitchen, bathroom, plastering	1,450,000	1,236,000	1,273,000	1,311,000	1,350,000
Windows and doors	Replacement PVCu windows and composite or timber entrance and communal doors; fire doors installed where required	44,000	233,000	240,000	247,000	255,000
Asbestos	Removal of asbestos from existing homes as required to facilitate internal and external improvement works under other programmes	500,000	515,000	530,000	546,000	563,000
Sheltered Accommodation	Improvements to communal areas in existing sheltered schemes including renewing furniture, fixtures and fittings and other equipment	25,000	26,000	27,000	27,000	39,000
Door entry scheme	Renewal of door entry systems on sheltered and general needs blocks	142,000	280,000	289,000	297,000	306,000
Structural works and surveys	Structural works to reinstate the structural integrity of buildings typically those subjected to cracking through ground movement or existing structural defects and provision for stock condition surveys	843,000	196,000	202,000	208,000	215,000
Communal works	Renewal of services serving communal areas such as wiring, lighting, fire detection, flooring, CCTV	283,000	271,000	280,000	291,000	300,000
Fire protection works	Improvements to communal areas and existing homes identified through fire risk assessments to ensure the Council adheres to regulatory requirements	500,000	2,300,000	1,030,000	546,000	-
Lifts	Replacement of passenger lifts and installation of new chair lifts as required	294,000	300,000	320,000	100,000	50,000
Garage improvements	Upkeep of the existing garage blocks	30,000	75,000	78,000	81,000	85,000
Warden call upgrade	Renewal of the existing analogue warden system with a new digital compatible system	340,000	20,000	30,000	-	-
Disabled Adaptations	Adaptations for the Disabled (CBC)	600,000	600,000	600,000	600,000	-
Small Works	Small Works	-	100,000	100,000	100,000	100,000
Fee for managing capital programme	Management fee for Investment Team to manage the above programmes of work	1,292,000	1,356,000	1,424,000	1,467,000	-
TOTAL BUDGET FOR EXISTING PROPERTIES		19,109,000	20,812,000	17,797,000	18,525,000	16,163,200
External Funding			- 1,072,786	- 1,326,068	- 1,289,369	
TOTAL BUDGET FOR EXISTING PROPERTIES NET OF EXTERNAL FUNDING		19,109,000	19,739,214	16,470,932	17,235,631	16,163,200

NEW BUILD & ACQUISITIONS						
		2025/26 Budget	2026/27 Projection	2027/28 Projection	2028/29 Projection	2029/30 Projection
320 Swindon Road	Land led scheme for 24 low carbon homes on Council land	3,740,000	4,501,083	296,573	-	-
Monscroft School	Land led scheme for 70 low carbon# homes on Council land	880,000	8,580,000	8,655,000	-	-
Section 106 purchases	Developer led schemes for the acquisition of completed homes under a mix of tenures under section 106 agreements	8,359,000	7,085,000	423,000	-	-
Market purchases	Acquisition of individual properties from the local market to support the wider strategies within the HRA business plan	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Purchase of Shared Ownership Dwellings	Purchase of Shared Ownership Dwellings	60,000	100,000	60,000	60,000	-
Other scheme	Provision for new land led schemes and s106 schemes not currently in contract - includes provision for affordable homes from the Golden Valley Development	250,000	250,000	13,430,000	22,333,000	-
TOTAL BUDGET FOR NEW BUILD & ACQUISITIONS		18,289,000	25,516,083	27,864,573	27,393,000	5,000,000