

Appendix 2 – 2025-26 HRA Capital Programme budget detail

Improving Homes and Estates	2025-26 Budget	Work description
Externals (e.g. guttering, soffits and roofs)	8,955,098	External envelope e.g. roof, gutters, fascia's, soffits, windows and doors. Internal works e.g. bathrooms and kitchens.
Internals (e.g. kitchens and bathrooms)	2,000,000	
Windows and doors	550,000	
Prelims	450,000	
Flood resilience		
Planned capital repairs	2,000,000	
Refurbishments	13,955,098	
Voids	6,566,000	Delivery of major works to void properties.
Voids	6,566,000	
Boilers	4,480,000	Gas, electrical and district heating improvements.
Electrical	360,000	
Electrical - Wharnccliffe	650,000	
District Heating	310,000	
Mechanical and electrical	5,800,000	
Ad-hoc structures	1,020,000	Ad-hoc structural or element replacements that arise in year.
Ad-hoc structures	1,020,000	
Environmental	800,000	Various environmental projects across the borough inc. fencing, paths, planting, parking etc.
Design and appraisal	50,000	
Environmentals	850,000	
Asbestos	300,000	Undertake surveying, testing, and removal of asbestos to properties
Asbestos	300,000	
EPC band C (prep work i.e. surveys and EPC's)	1,000,000	Improving properties to an EPC band C, and other works such as fans to improve ventilation and decrease the risk of damp and mould.
Thermal efficiency works	300,000	
Damp and mould mitigation works	500,000	
Ventilation	2,000,000	
Thermal and ventilation improvements	3,800,000	
Garages	100,000	Works to garages HRA playgrounds
Play area's	80,000	
HRA non dwellings	180,000	
To be allocated	678,543	Any in year un-allocated
To be allocated	678,543	
Improving Homes and Estates Total	33,149,641	
Public Aids and Adaptations	2025-26 Budget	Work description
Major Adaptations	2,587,941	For example level access shower installation.
Minor Adaptations	335,937	Examples include door widening or handrail installation.
Extensions	335,279	
Public Aids and Adaptations Total	3,259,157	
Housing Delivery Programme 1,000 Homes	2025-26 Budget	Work description
New Build	21,057,733	New build Council Homes directly delivered by RMBC.
S106 Acquisitions	5,675,591	New build Council Homes acquired from developers as part of the affordable housing planning process.
Market Acquisitions	9,300,000	Existing homes acquired directly from the market.
Small Sites Homebuilding Initiative	-	New build Council Homes acquired from small/medium developers.
Housing Delivery Programme Total	36,033,324	
Other - HRA	2025-26 Budget	Work description
IT/Digital Transformation	500,000	Rolling investment in IT and digital infrastructure.
IT/Digital Transformation Total	500,000	
HRA Capital Programme Total	72,942,122	