

**Appendix 2 – 2026/27 HRA Capital Programme budget detail**

<b>Improving homes and estates</b>	<b>2026-27 Budget</b>	<b>Work Description</b>
Externals (e.g. guttering, soffits, roofs, windows & doors)	12,967,926	External elements e.g. roof, gutters, fascias, soffits, windows and doors. Internal elements e.g. bathrooms and kitchens.
Internals (e.g. kitchens and bathrooms)	2,000,000	
Prelims	500,000	
Planned capital repairs	2,000,000	
Design & Appraisal	50,000	
<b>Refurbishments</b>	<b>17,517,926</b>	
Major works to empty properties	7,700,000	Delivery of major works to vacant properties.
<b>Major works to empty properties</b>	<b>7,700,000</b>	
Boilers	4,000,000	Gas, electrical and district heating improvements.
Electrical	1,000,000	
District Heating	310,000	
<b>Mechanical and electrical</b>	<b>5,310,000</b>	
Ad-hoc structures	1,850,000	Ad-hoc structural or element replacements that arise in year.
<b>Ad-hoc structures</b>	<b>1,850,000</b>	
Environmental	1,500,000	Various environmental projects across the borough inc. fencing, paths, planting, parking etc.
<b>Environmental</b>	<b>1,500,000</b>	
Asbestos	300,000	Undertake surveying, testing, and removal of asbestos to properties included in the Capital Programme.
<b>Asbestos</b>	<b>300,000</b>	
Warm Homes	6,048,824	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	
Ventilation	2,000,000	
Damp and mould	500,000	
<b>Thermal and ventilation improvements</b>	<b>8,848,824</b>	
Garages	100,000	Works to garages and HRA playgrounds.
Play areas	80,000	
<b>HRA non dwellings</b>	<b>180,000</b>	
To be allocated	13,771	Budget to be allocated in year.
<b>To be allocated</b>	<b>13,771</b>	
<b>Improving Homes and Estates Total</b>	<b>43,220,521</b>	
<b>Public Aids and Adaptations to Council Homes</b>	<b>2026-27 Budget</b>	<b>Work Description</b>
Major Adaptations	3,082,074	Major works example includes level access shower installation.
Minor Adaptations	324,194	Minor works example includes door widening and handrail installation.
<b>Public Aids and Adaptations Total</b>	<b>3,406,268</b>	
<b>Housing Delivery Programme</b>	<b>2026-27 Budget</b>	<b>Work Description</b>
New Build	18,368,399	New build Council homes directly delivered by RMBC.
S106 Acquisitions	4,145,953	New build Council homes acquired from developers as part of the affordable housing planning process.
Market Acquisitions	5,874,000	Existing homes acquired directly from the market.
Small Sites Homebuilding Initiative	1,434,187	New build Council homes acquired from small/medium developers.
<b>Housing Delivery Programme Total</b>	<b>29,822,539</b>	
<b>Other HRA</b>	<b>2026-27 Budget</b>	<b>Work Description</b>
IT/Digital Transformation	338,411	Rolling investment in IT and digital infrastructure
<b>IT/Digital Transformation Total</b>	<b>338,411</b>	
<b>Housing Capital Programme Total</b>	<b>76,787,739</b>	