

Appendix 3 – 2026-27 to 2029-30 Improving homes and estates budget outline

Improving homes and estates	2026-27 Budget	2027-28 Budget	2028-29 Budget	2029/30 Budget	Total 2026-27 to 2029-30	Work description/Comments
Refurbishments	17,517,926	10,304,664	13,281,117	15,484,328	56,588,035	External elements e.g. roof, gutters, fascias, soffits, windows and doors. Internal elements e.g. bathrooms and kitchens.
Major works to empty properties	7,700,000	7,700,000	6,700,000	6,700,000	28,800,000	Delivery of major works to empty properties.
Mechanical and electrical	5,310,000	6,310,000	8,000,000	9,500,000	29,120,000	Gas, electrical and district heating improvements.
Ad-hoc structures	1,850,000	2,000,000	1,750,000	1,500,000	7,100,000	Ad-hoc structural or element replacements that arise in year.
Environmentals	1,500,000	2,000,000	2,000,000	2,000,000	7,500,000	Various environmental projects across the borough inc. fencing, paths, planting, parking etc.
Asbestos	300,000	300,000	300,000	300,000	1,200,000	Undertake surveying, testing, and removal of asbestos to properties included in the Capital Programme.
Thermal and ventilation improvements	8,848,824	16,172,146	21,093,250	21,237,332	67,351,552	Improving properties to an EPC band C, and other works such as fans to improve ventilation and decrease the risk of damp and mould.
HRA non dwellings	180,000	280,000	280,000	230,000	970,000	Works to garages and HRA playgrounds.
To be allocated	13,771	-	-	-	13,771	Any in year un-allocated budget
Total	43,220,521	45,066,810	53,404,367	56,951,660	198,643,358	