

Appendix 3 – 2025-26 to 2028-29 Improving homes and estates budget outline

| Improving homes and estates          | 2025-26 Budget    | 2026-27 Budget    | 2027-28 Budget    | 2028-29 Budget    | Total 2025-26 to 2028-29 | Work description  |
|--------------------------------------|-------------------|-------------------|-------------------|-------------------|--------------------------|---|
| Refurbishments                       | 13,955,098        | 14,999,651        | 14,972,590        | 15,981,713        | 59,909,052               | External envelope e.g. roof, gutters, fascia's, soffits, windows and doors.<br>Internal works e.g. bathrooms and kitchens.          |
| Voids                                | 6,566,000         | 6,600,000         | 6,700,000         | 6,800,000         | 26,666,000               | Delivery of major works to void properties.   |
| Mechanical and electrical            | 5,800,000         | 6,400,000         | 6,500,000         | 7,000,000         | 25,700,000               | Gas, electrical and district heating improvements.  |
| Ad-hoc structures                    | 1,020,000         | 1,100,000         | 1,100,000         | 1,200,000         | 4,420,000                | Ad-hoc structural or element replacements that arise in year.   |
| Environmentals                       | 850,000           | 1,500,000         | 2,000,000         | 2,000,000         | 6,350,000                | Various environmental projects across the borough inc. fencing, paths, planting, parking etc.                                       |
| Asbestos                             | 300,000           | 310,000           | 320,000           | 330,000           | 1,260,000                | Undertake surveying, testing, and removal of asbestos to properties included in the Capital Programme.                              |
| Thermal and ventilation improvements | 3,800,000         | 8,000,000         | 8,000,000         | 8,500,000         | 28,300,000               | Improving properties to an EPC band C, and other works such as fans to improve ventilation and decrease the risk of damp and mould. |
| HRA non dwellings                    | 180,000           | 180,000           | 180,000           | 250,000           | 790,000                  | Works to garages HRA playgrounds  |
| To be allocated                      | 678,543           | -                 | -                 | -                 | 678,543                  | Any in year un-allocated  |
| <b>Total</b>                         | <b>33,149,641</b> | <b>39,089,651</b> | <b>39,772,590</b> | <b>42,061,713</b> | <b>154,073,595</b>       |   |