

PROPERTY IMPROVEMENT & MAJOR WORKS				
Description of works	2021/22	2022/23	2023/24	2024/25
EXTERNAL IMPROVEMENTS	1,652,000	1,806,000	1,757,000	1,788,000
INTERNAL IMPROVEMENTS	591,000	679,000	698,000	4,500,000
PATHS, FENCES & WALLS	163,100	357,000	342,000	500,000
NEIGHBOURHOOD WORKS	80,000	600,000	400,000	400,000
ENERGY EFFICIENCY & OTHER SUSTAINABILITY MEASURES	300,000	1,400,000	2,000,000	2,000,000
RENEWAL OF HEATING SYSTEMS	1,040,000	607,000	621,000	363,000
MAJOR REFURBISHMENTS TO VOID PROPERTIES	740,000	820,000	650,000	650,000
WINDOWS & DOORS	960,000	1,726,000	501,000	-
ASBESTOS	280,400	250,000	250,000	250,000
SHELTERED ACCOMMODATION	175,000	80,000	80,000	80,000
DOOR ENTRY SCHEMES	131,800	2,000	2,000	2,000
STRUCTURAL WORKS	30,000	30,000	30,000	30,000
COMMUNAL WORKS	44,000	74,000	362,000	108,000
FIRE PROTECTION	150,000	275,000	150,000	150,000
LIFTS	75,000	222,000	255,000	-
NON TRADITIONAL HOMES (CORNISH UNIT PROPERTIES)	-	20,000	1,060,000	-
GARAGE IMPROVEMENTS	25,000	25,000	25,000	25,000
WARDEN CALL UPGRADE	400,000	600,000	-	-
CONCRETE REPAIRS	-	-	-	445,000
WORKS TO BUILDING FABRIC	-	10,000	10,000	11,000
FEE FOR MANAGING PROGRAMME	713,000	824,000	824,000	824,000
TOTAL BUDGET FOR EXISTING PROPERTIES	7,550,300	10,407,000	10,017,000	12,126,000

NEW BUILD & ACQUISITIONS				
	2021/22	2022/23	2023/24	2024/25
NEW BUILD (APPROVED)	3,240,100	1,724,400	2,725,400	3,300
MARKET PURCHASE	3,097,400	3,036,000	3,036,000	3,036,000
NEW SCHEMES	1,662,500	12,239,600	19,238,600	21,960,700
TOTAL ESTIMATE FOR NEW BUILD & ACQUISITIONS	8,000,000	17,000,000	25,000,000	25,000,000