

PROPERTY IMPROVEMENT & MAJOR WORKS				
Description of works	2022/23	2023/24	2024/25	2025/26
EXTERNAL IMPROVEMENTS	1,952,000	1,932,000	1,967,000	1,750,000
INTERNAL IMPROVEMENTS	679,000	748,000	3,969,000	4,518,000
PATHS, FENCES & WALLS	427,000	376,000	473,000	402,000
NEIGHBOURHOOD WORKS	152,500	950,000	440,000	-
ENERGY EFFICIENCY & OTHER SUSTAINABILITY MEASURES	1,410,900	2,200,000	2,000,000	2,000,000
RENEWAL OF HEATING SYSTEMS	607,000	683,000	289,000	605,000
MAJOR REFURBISHMENTS TO VOID PROPERTIES	1,081,600	1,060,000	986,000	1,013,000
WINDOWS & DOORS	1,609,000	100,000	1,000	863,000
ASBESTOS	374,000	275,000	275,000	110,000
SHELTERED ACCOMMODATION	250,000	160,000	88,000	33,000
DOOR ENTRY SCHEMES	2,000	175,000	112,000	112,000
STRUCTURAL WORKS	55,000	33,000	33,000	33,000
COMMUNAL WORKS	16,400	185,000	185,000	185,000
FIRE PROTECTION	275,000	165,000	171,000	160,000
LIFTS	237,000	281,000	-	147,000
NON TRADITIONAL HOMES (CORNISH UNIT PROPERTIES)	11,400	1,166,000	-	-
GARAGE IMPROVEMENTS	25,000	28,000	28,000	28,000
WARDEN CALL UPGRADE	314,000	700,000	-	-
CONCRETE REPAIRS	-	-	489,000	32,000
WORKS TO BUILDING FABRIC	10,000	11,000	11,000	-
FEE FOR MANAGING PROGRAMME	844,000	928,000	956,000	985,000
TOTAL BUDGET FOR EXISTING PROPERTIES	10,332,800	12,156,000	12,473,000	12,976,000

NEW BUILD & ACQUISITIONS				
	2022/23	2023/24	2024/25	2025/26
NEW BUILD (APPROVED)	1,665,700	2,281,000	1,825,000	-
MARKET PURCHASE	2,698,500	3,950,000	3,950,000	3,950,000
MARKET PURCHASE - LAHF	-	6,000,000	-	-
NEW SCHEMES	1,635,800	9,769,000	18,225,000	19,050,000
TOTAL ESTIMATE FOR NEW BUILD & ACQUISITIONS	6,000,000	22,000,000	24,000,000	23,000,000