

PROPERTY IMPROVEMENT & MAJOR WORKS						
Programmes of Work	Description of Works	2023/24 Forecast	2024/25 Estimate	2025/26 Projection	2026/27 Projection	2027/28 Projection
EXTERNAL IMPROVEMENTS	External improvements to the external fabric of existing homes including roofs, chimneys, rainwater goods, facias, repointing of walls	1,932,000	1,603,000	1,598,000	1,789,000	1,816,000
INTERNAL IMPROVEMENTS	Internal improvements to existing homes including replacing kitchens, bathrooms, showers, rewires, consumer units	550,000	4,409,000	4,519,000	4,691,000	4,828,000
PATHS, FENCES & WALLS	Renewal of fences, ramps, paths and boundary walls	335,200	332,000	335,000	322,000	314,000
NEIGHBOURHOOD WORKS	Improvements to external communal areas including sheds, outbuildings, that generate higher amenity value	600,800	600,000	82,000	84,000	87,000
ENERGY EFFICIENCY & OTHER SUSTAINABILITY MEASURES	Improving the energy efficiency of the existing housing stock to meet the targets for 2030 - measures include the installation of top up loft insulation, cavity wall insulation, external wall insulation, and new heating systems such as ground source and air source heat pumps	1,395,400	3,330,000	3,640,000	3,749,000	3,679,000
RENEWAL OF HEATING SYSTEMS	Replacement energy efficient boilers and full central heating systems, plus high efficiency programmable electrical heating as required in existing homes	683,000	329,000	329,000	280,000	234,000
MAJOR REFURBISHMENTS TO VOID PROPERTIES	Renovating existing homes that become vacant prior to reletting and which require significant works, such as new kitchen, bathroom, plastering	1,319,800	1,470,000	1,298,000	1,229,000	1,264,000
WINDOWS & DOORS	Replacement PVCu windows and composite or timber entrance and communal doors; fire doors installed where required	572,400	250,000	22,000	631,000	856,000
ASBESTOS	Removal of asbestos from existing homes as required to facilitate internal and external improvement works under other programmes	304,000	400,000	416,000	428,000	441,000
SHELTERED ACCOMMODATION	Improvements to communal areas in existing sheltered schemes including renewing furniture, fixtures and fittings and other equipment	19,100	160,000	109,000	-	-
DOOR ENTRY SCHEMES	Renewal of door entry systems on sheltered and general needs blocks	54,100	134,000	-	-	-
STRUCTURAL WORKS & SURVEYS	Structural works to reinstate the structural integrity of buildings typically those subjected to cracking through ground movement or existing structural defects and provision for stock condition surveys	44,000	775,000	308,000	156,000	163,000
COMMUNAL WORKS	Renewal of services serving communal areas such as wiring, lighting, fire detection, flooring, CCTV	202,200	243,000	26,000	154,000	43,000
FIRE PROTECTION	Improvements to communal areas and existing homes identified through fire risk assessments to ensure the Council adheres to regulatory requirements	203,900	161,000	167,000	172,000	177,000
LIFTS	Replacement of passenger lifts and installation of new chair lifts as required	139,100	231,000	11,000	281,000	568,000
NON TRADITIONAL HOMES (CORNISH UNIT PROPERTIES)	Renovation of thirty Cornish, non traditional build, type properties and further energy efficiency measures	794,500	180,000	562,000	-	-
GARAGE IMPROVEMENTS	Upkeep of the existing garage blocks	28,000	30,000	31,000	32,000	33,000
WARDEN CALL UPGRADE	Renewal of the existing analogue warden system with a new digital compatible system	165,000	510,000	-	-	-
FEE FOR MANAGING PROGRAMME	Management fee for CBH to manage the above programmes of work	928,000	1,202,000	1,250,000	1,287,000	1,326,000
TOTAL BUDGET FOR EXISTING PROPERTIES		10,270,500	16,349,000	14,708,000	15,285,000	15,829,000

NEW BUILD & ACQUISITIONS						
		2023/24 Forecast	2024/25 Estimate	2025/26 Projection	2026/27 Projection	2027/28 Projection
NEW BUILD (APPROVED)						
320 SWINDON ROAD	Land led scheme for 24 net zero homes on Council land	50,000	1,650,000	3,540,000	1,918,000	-
MONKSCROFT SCHOOL	Land led scheme for 70 net zero homes on Council land	203,000	730,000	6,178,000	12,545,000	-
S106 PURCHASES	Developer led schemes for the acquisition of completed homes under a mix of tenures under section 106 agreements	2,287,100	3,350,000	3,885,000	2,712,000	2,685,000
MARKET PURCHASE	Acquisition of individual properties from the local market to support the wider strategies within the HRA business plan	2,390,000	4,125,000	4,125,000	4,125,000	4,125,000
MARKET PURCHASE (LAHF)	Acquisition of 21 homes from the private market to support refugee families from Ukraine and Afghanistan	5,179,400	-	-	-	-
OTHER SCHEMES	Provision for new land led schemes and s106 schemes not currently in contract - includes provision for affordable homes from the Golden Valley Development	200,000	730,000	680,000	9,018,000	15,584,000
TOTAL BUDGET FOR NEW BUILD & ACQUISITIONS		10,309,500	10,585,000	18,408,000	30,318,000	22,394,000