APPENDIX B

Council Housing 10 Year Capital Programme
For Consideration by Council 25 February 2026

	2026/27 Estimate £000	2027/28 Estimate £000	2028/29 Estimate £000	2029/30 Estimate £000	2030/31 Estimate £000	2031/32 Estimate £000	2032/33 Estimate £000	2033/34 Estimate £000	2034/35 Estimate £000	2035/36 Estimate £000	TOTAL £000
EXPENDITURE											
Adaptations	300	300	300	300	300	300	300	300	300	300	3,000
Energy Efficiency/Boiler Replacement	1,666	1,658	1,213	1,099	910	790	790	790	790	790	10,496
Internal Refurbishment	1,078	1,097	1,135	1,135	936	946	936	945	945	936	10,089
External Refurbishment	270	130	400	130	192	759	288	-	-	369	2,538
Environmental Improvements	260	260	220	220	250	140	140	140	140	110	1,880
Re-roofing/Window Renewals	527	1,024	1,423	744	686	-	1,256	1,288	1,288	641	8,877
Rewiring	88	90	90	90	88	90	88	90	90	88	892
Lift Replacements	-	-	-	-	-	-	-	-	-	50	50
Fire Precaution Works	500	250	200	200	200	200	200	200	200	200	2,350
Housing Renewal and Renovation	1,290	507	207	657	657	657	207	207	207	207	4,803
Acquisitions	250	2,250	-	-	-	-	-	-	-	-	2,500
TOTAL EXPENDITURE	**6,229**	**7,566**	**5,188**	**4,575**	**4,219**	**3,882**	**4,205**	**3,960**	**3,960**	**3,691**	**47,475**
FINANCING											
Capital Receipts	1,731	2,638	93	93	-	-	-	-	-	-	4,555
Contributions	281	273	-	-	-	-	-	-	-	-	554
Earmarked Reserves	-	-	-	-	30	30	30	30	30	30	180
Major Repairs Reserve	4,217	4,655	5,095	4,482	4,189	3,852	4,175	3,930	3,930	3,661	42,186
TOTAL FINANCING	**6,229**	**7,566**	**5,188**	**4,575**	**4,219**	**3,882**	**4,205**	**3,960**	**3,960**	**3,691**	**47,475**
SHORTFALL/(SURPLUS)	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

MEMORANDUM ONLY:	2026/27 Estimate £000	2027/28 Estimate £000	2028/29 Estimate £000	2029/30 Estimate £000	2030/31 Estimate £000	2031/32 Estimate £000	2032/33 Estimate £000	2033/34 Estimate £000	2034/35 Estimate £000	2035/36 Estimate £000	TOTAL £000
SUBJECT TO FINANCING AND FURTHER APPROVAL											
Development Pool	829	3,657	1,048	-	-	-	-	-	-	-	5,534
TOTAL EXPENDITURE	**829**	**3,657**	**1,048**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,534**