

Appendix 2b

Housing Capital Programme

No.	Scheme	Estimated Total Cost £	Budget 2026/27 £	Budget 2027/28 £	Budget 2028/29 £	Comments (also see narrative further below)
1.	Disabled Facilities Grants (GF)	2,400,000	800,000	800,000	800,000	Actual level of grant funding to be confirmed
2.	Bathroom Replacements	157,000	50,000	52,000	55,000	excludes capital salaries
3.	Kitchen Replacements	7,875,000	2,500,000	2,625,000	2,750,000	excludes capital salaries
4.	Boiler Replacements	2,670,000	850,000	890,000	930,000	excludes capital salaries
5.	Roofing Improvements	630,000	200,000	210,000	220,000	excludes capital salaries
6.	Electrical Periodic Improvements	1,100,000	350,000	365,000	385,000	excludes capital salaries
7.	Electrical Rewiring Works	157,000	50,000	52,000	55,000	excludes capital salaries
8.	Aids and Adaptations	1,410,000	450,000	470,000	490,000	excludes capital salaries
9.	Fire Safety Assessment and Remedial Works	6,200,000	2,035,000	2,035,000	2,130,000	excludes capital salaries
10.	Doors and Windows Replacements	1,410,000	450,000	470,000	490,000	excludes capital salaries
11.	Decent Neighbourhood	2,400,000	800,000	800,000	800,000	excludes capital salaries
12.	Structural Remedial Repairs	630,000	200,000	210,000	220,000	excludes capital salaries
13.	Major Relets	655,000	380,000	135,000	140,000	excludes capital salaries
14.	Asbestos Survey and Remedial Works	1,950,000	620,000	650,000	680,000	excludes capital salaries

No.	Scheme	Estimated Total Cost £	Budget 2026/27 £	Budget 2027/28 £	Budget 2028/29 £	Comments (also see narrative further below)
15.	Energy Efficiency Works	6,100,000	2,000,000	2,000,000	2,100,000	£2.790m grant from DESNZ with £3.390m from the Council - HRA Borrowing
16.	Damp Proofing Works	450,000	150,000	150,000	150,000	Mix of Major Repairs Reserve and/or HRA Borrowing.
17.	AICO Environment Monitoring	315,000	100,000	105,000	110,000	Exclude capital salaries
18.	Other Major Works – Capital Investment Plan	360,000	120,000	120,000	120,000	Mix of Major Repairs Reserve and/or HRA Borrowing.
19.	Sheltered Scheme Safety and Communal Areas	365,000	120,000	120,000	125,000	The purchase of various pieces of equipment for the Councils sheltered schemes.
20.	Capital Salaries (Capital Works)	1,890,000	620,000	630,000	640,000	Total capital salaries to be reallocated to schemes at outturn. Reviewed by Finance.
21.	Capital Salaries (HRA)	390,000	125,000	130,000	135,000	Housing Repairs staff time to be reallocated to Capital programme
22.	HRA Contingency	300,000	100,000	100,000	100,000	
	TOTAL	39,814,000	13,070,000	13,119,000	13,625,000	

Housing Delivery Capital Programme

No.	Scheme	Estimated Total Cost £	Budget 2026/27 £	Budget 2027/28 £	Budget 2028/29 £	Comments (also see narrative further below)
1.	Acquisition of Properties	4,400,000	1,400,000	1,500,000	1,500,000	Funded by RTB receipts
2.	New Build – Land at Bramcote Crematorium	5,338,000	3,500,000	1,838,000	-	Balance of total scheme budget at £9.638m across multiple financial years being funded by mix of S106 contributions and HRA borrowing
3.	52 Church Street – Nursery Site	1,900,000	1,900,000	-	-	Site was purchased in 2025. Estimated build cost at around £1.9m to be funded by S106 contributions and HRA borrowing.
4.	Pamela Cottage	300,000	300,000	-	-	Total scheme budget at £940k, funded by S106 contributions and HRA borrowing
5.	New Developments – Housing Feasibility Costs	750,000	250,000	250,000	250,000	HRA Borrowing
6.	Housing Delivery Capital Salaries	900,000	300,000	300,000	300,000	Capital Salaries
	TOTAL	13,738,000	7,800,000	3,888,000	2,050,000	

* More housing acquisition and development opportunities in accordance with the Housing Delivery Plan and with robust business cases can come forward to Cabinet for consideration during the year.

Housing Capital Programme 2026/27

General Fund Housing

1. Disabled Facilities Grants (£800,000)

A budget to provide grants to improve facilities for disabled people living in private sector dwellings. The budget is funded via Nottinghamshire County Council through the Better Care Fund. The actual budget available will be determined at a later date.

Housing Revenue Account

2. Bathroom Replacements (£50,000)

A budget to continue essential works to the Housing stock to prevent 'non-decency', to meet the demands of 'future non-decency' and to maintain the good condition of the housing stock in line with the Government's Decent Homes Guidance and the Broxtowe Standard.

The bathroom replacement programme will be delivered by the current contractor and consists of bathrooms that have been identified through stock condition surveys and a modelling exercise conducted by consultants. Additionally, a provision for five bathrooms has been included to address poor-condition bathrooms arising from the voids work stream and tenant recharge cases.

3. Kitchen Replacements (£2,500,000)

The budget will continue essential kitchen improvements to the Housing stock which is vital to prevent properties from falling into 'non-decency', address 'future non-decency' and maintain the overall condition of our housing in line with both the Government's Decent Homes Guidance and the Broxtowe Standard. This work is critical to protecting the value of assets and safeguarding the long-term investment.

The kitchen replacement programme will be delivered by the current contractor and consists of 250 kitchens, identified through stock condition surveys and a modelling exercise conducted by consultants. Additionally, a provision for 15 kitchens has been included to address poor-condition kitchens arising from the voids work stream and tenant recharge cases.

4. Boiler Replacements (£850,000)

A budget to continue essential work to the housing stock to prevent 'non-decency', meet the demands of 'future non-decency' and maintain the good condition of the housing stock in line with the Government's Decent Homes Guidance and the Broxtowe Standard.

The programme will replace a stock of older gas boilers that are coming to the end of their cost-effective lifecycle and parts are becoming harder to source. The old boilers will be replaced with high efficiency condensing combination boilers that are SEDBUCK A rated. The replacement will cover 436 boilers which consist of boiler breakdowns and planned boiler replacement programme which have been identified from the stock condition report and forecast trends from boiler breakdowns over the last three years.

5. Roofing Improvements (£200,000)

The budget will continue essential roofing improvements to the Housing stock which is vital to prevent properties from falling into 'non-decency', addressing 'future non-decency' and maintaining the overall condition of our housing in line with both the Government's Decent Homes Guidance and the Broxtowe Standard. This work is critical to protecting the value of assets and safeguarding the long-term investment.

The roofing replacement programme will be delivered by our current contractor and consists of 15 roofs, identified through stock condition surveys and a modelling exercise conducted by external consultants. Additionally, a provision for three roofs has been included to address poor-condition roofs arising from the voids work stream and repairs service.

6. Electrical Periodic Improvement Works (£350,000)

This budget will assist with compliance with the Institute of Electrical Engineers (IEE) Wiring Regulations (18th Edition) and the Institute of Engineering and Technology – Requirements for Electrical Installations BS7671:2008 and subsequent amendments. Arc fault protection developments will be included as the development rolls out. Part of the requirements is to regularly test all fixed installations within the Housing stock and communal areas. This testing is ongoing by the Housing Repairs team and there will be several improvements required to meet the latest amendments of the regulations.

A particular requirement will be the replacement of consumer units to meet amendment 3 of the IEE wiring regulation for fire safety. The Council will take the opportunity to ensure the smoke/heat and CO detectors are hard wired and linked within the dwelling.

Work will also be completed to communal fixed electrical equipment including Fire detection panels were identified for improvement, external communal lighting and smoke detection, and fixed smoke/heat and CO detection to monitored systems within independent living scheme dwellings which is currently under review. With an ongoing requirement to make essential changes to the monitored system during the re-classification of retired schemes to general housing.

7. Electrical Rewiring Works (£50,000)

The budget will assist in complying with regulatory obligation that aligns with the 19th Edition of the IEE Wiring Regulations and the Institute of Engineering and Technology's BS7671:2008, including all subsequent amendments. This includes the integration of Arc Fault Detection Devices (AFDDs) as part of the electrical upgrade programme.

8. Aids and Adaptations – Disabled Persons (£450,000)

Budget to continue the essential work to the Housing stock to provide targeted adaptations to assist tenants with disabilities. This important work ranges from simple adjustments and replacements to major adaptations including property extensions that allow residents to continue to live independently in their homes. All major works will be subject to an independent occupational therapist assessment and internal approval process.

9. Fire Safety Assessment and Remedial Works (£2,035,000)

The introduction of the Regulatory Reform (Fire Safety) Order 2005 included for the first time a mandatory requirement for Housing providers to carry out a fire risk assessment (FRA) on the communal areas of flats within its Housing stock. This will identify fire risk assessment actions that will need completing and managing to ensure compliance. The Council is required to appoint a component body to carry out all required FRA and complete recommendations to remain compliant and keep our occupants safe.

The work can be complicated, time consuming and is property type specific. As the way the FRA are completed evolves further to meet the changing legislative needs, so too will the focus of the work. Although an estimate can be provided for the cost of surveys and works, it is difficult to predict the total cost. In addition to this, it may prove necessary to look at additional providers to assist with the work requirements should acceleration of the work be needed. This budget application is made with a note that it may need to change significantly moving forward

10. Doors and Windows Replacements (£450,000)

This spending forms part of a programme targeting old external doors and any failing double-glazed windows. This will allow the Council to continue fitting high security composite doors and frames as well as new double-glazed windows.

Both items were high on the residents' list of priorities and will help with the commitment to community safety. New installations will also help improve the energy efficiency of properties, whilst fire doors will be fitted where required.

11. Decent Neighbourhoods (£800,000)

The Council owns paths, paving and hard standings that service the Housing stock. These areas have fixed lives beyond which they require either replacement or refurbishment. Surveys are periodically carried out on the condition of these areas, and this budget will enable the resulting required work to be undertaken.

12. Structural Remedial Repairs (£200,000)

A budget to support essential work to the housing stock to prevent 'non-decency', meet the demands of 'future non-decency' and maintain the good condition of the housing stock in line with the Government's Decent Homes Guidance. It is essential to protect the value of the Council's assets and its investment. There is also work recently identified during stock condition surveys for some of non-traditional properties, all work contributes to the huge task of maintaining the Council's Housing stock standards for now and into the future.

13. Major Relets (£380,000)

This budget is for extensive work to void properties that are in a serious state of disrepair to bring them to a suitable standard to be re-let as quickly as possible. The work can comprise of door replacements, bathroom and kitchen replacements, extensive plastering and other repairs.

14. Asbestos Surveys and Remedial Works (£620,000)

Legislation now places a greater responsibility upon property owners for the management, detection and removal of asbestos. This is intended to promote safety for both the occupiers of properties and any staff, contractors or other stakeholders that may be affected by this.

This budget will enable ongoing asbestos surveys to be undertaken in the Council's housing stock along with any accompanying work that may be considered necessary to support other project work.

15. Energy Efficiency Works (£2,000,000)

There are non-binding Government targets for social housing to achieve an EPC 'C rating' by 2030. This is anticipated to become law, with the Government recently announcing they are going to run a consultation on implementing an EPC by 2030 requirement on social housing.

Works are anticipated to around 1,500 houses over the coming years to achieve this. Measures that will be installed include fabric first such as cavity/external wall insulation, roof/loft insulation alongside low carbon technologies such as solar PV, air source and ground source heat pumps.

16. Damp Proofing Works (£150,000)

These damp proofing works have previously been included as part of the Structural Remedial Repairs managed by the Capital Works team. The Housing Repairs team is now responsible for all works in relation to damp and mould, so it is proposed to split the budget accordingly.

17. AICO Environmental Monitoring (£100,000)

The budget will ensure compliance with new legislation, Awaab's Law, which came into effect from October 2025 by installing sensors as a proactive approach to damp and mould and disrepair.

18. Major Works – Capital Investment Plan (£120,000)

A five-year Capital Investment Plan that goes beyond the traditional Decent Homes scope. While kitchens, bathrooms, and windows remain essential, many high-value and critical works, such as structural repairs, communal systems, and external refurbishments, often fall outside this remit and risk being overlooked without a broader investment strategy. The key objectives of the plan will be to capture essential works not covered by Decent Homes compliance and to support asset management and financial planning.

19. Sheltered Scheme Safety and Communal Areas (£120,000)

This budget is intended to allow for the purchase of various pieces of capital equipment for the Council's sheltered schemes, such as safety kit, including emergency alarm equipment, and furniture for communal areas.

20. Capital Salaries – Capital Works (£620,000)

Earlier arrangements of adding Capital Works salaries recharges to individual schemes causes issues when monitoring budgets. Capital Salaries will now be recharged as a separate budget item with the recharge apportioned across the various assets when entered onto the Balance Sheet at year-end.

21. Capital Salaries – Housing (£125,000)

HRA Capital Salaries will now be recharged as a separate budget item with the recharge apportioned across the various assets when entered onto the Balance Sheet at year-end.

22. HRA Capital Contingency (£100,000)

This budget is intended to meet the cost of HRA related unexpected capital items that need to be addressed during the financial year.

Housing Delivery Capital Programme 2026/27

1. Acquisition of Properties (£1,400,000)

One of the work streams within the Housing Delivery Plan is the acquisition of existing properties, particularly in the north of the Borough, in accordance with identified need. This can include former right to buy properties where the Council has 'first right of refusal' if a property comes onto the market. This budget is intended to meet the cost of acquisitions throughout.

2. New Build – Land at Bramcote Crematorium (£3,500,000)

This scheme is for the construction of 51 new homes on this 240-unit Section 106 site in Bramcote. This is a major scheme that will cover multiple financial years up to 2028/29. The scheme has taken time to progress as construction costs have increased since the land sale was agreed in 2021. Following ongoing negotiations with the developer, overall scheme costs have increased by £1.368m to £9.368m. The Council's units will include 34 for rental and 17 for shared ownership, with Section 106 contributions partly funding the purchase of 30% of the homes per the agreed statutory arrangement under S106.

3. 52 Church Street – Nursery Site (£1,900,000)

Site purchased. This development budget will assist in the demolition of the nursery and construction of affordable social rental accommodation. There are up to 12 flats earmarked for construction pending finalisation of plans, which are being worked on by architects. The project is scheduled to commence in 2026 and will be developed alongside Lawrence Street and 84 Church Street. S106 contributions will partly fund the project.

4. Pamela Cottage (£300,000)

The budget will assist in the development of two houses as part of the Pamela Cottage site. The site will be purchased from Bramcote Crematorium for the HRA with a sale price to be determined. Total scheme costs currently estimated at £940k, with £640k already included in the Capital Programme in 2025/26. The project will be funded by Section 106 contributions and prudential borrowing.

5. New Developments - Housing Feasibility Costs (£250,000)

This budget is for feasibility costs in respect of new build housing schemes as set out in the Housing Delivery Plan. This includes surveys and professional advice and services in relation to potential and current developments.

6. **Housing Delivery Capital Salaries** (£300,000)

The cost of officers working directly on the Housing Delivery Plan, including Housing Delivery Manager and the Housing Delivery team; Housing Acquisitions Officer; Legal Services and part of the costs of the Assistant Directors.