

HOUSING REVENUE ACCOUNT CAPITAL PROGRAMME - KEY CHANGES

	20/21 Estimate	21/22 Estimate	22/23 Estimate
PREVIOUSLY APPROVED CAPITAL PROGRAMME	4,153	4,250	4,161
<u>Adaptions</u>			
Additional service demands	+50	+50	+50
<u>Energy Efficiency/Boiler Replacement</u>			
Energy saving and conservation measures pilot	+70	+70	+70
Loft insulation programme	+25	+38	+14
Extend energy efficient boiler programme	+50	+50	+50
Mainway calorifiers / water heaters	(155)		
<u>Internal Refurbishment</u>			
Adjustments to kitchen programme	(70)	(22)	+28
<u>External Refurbishment</u>			
Upgrade & replacement of existing entrance doors	+260		(89)
Mainway external cladding renovations / window renewal	(845)	(440)	
<u>Environmental Improvements</u>			
Adjustment to programme / reduced scope of fencing works	(30)	(280)	
Communal areas, railings & balusters	+90	+180	
Adjustments to communal areas programme	+72		
Mainway communal areas	(100)	(100)	
<u>Re-Roofing/Window Renewals</u>			
Roofing programme priority changes	+559	+480	+23
Replace prematurely failing 12mm glazing	+120	+80	+80
<u>Rewiring</u>			
No change to programme			
<u>Lift Replacements</u>			
Bridge House lift replacement	(120)	(120)	(120)
<u>Septic Tanks</u>			
No change to programme			
<u>Fire Precaution Works</u>			
Budget & scope savings		(30)	(30)
Mainway smoke and CO alarms	(10)		
<u>Housing Renewal and Renovation</u>			
Renewals and renovations			(10)
Minor Variances	(1)	(1)	(1)
REVISED CAPITAL PROGRAMME	4,120	4,207	4,228