

HOUSING REVENUE ACCOUNT CAPITAL PROGRAMME - KEY CHANGES

	20/21 Revised	21/22 Estimate	22/23 Estimate	23/24 Estimate
PREVIOUSLY APPROVED CAPITAL PROGRAMME	4,330	4,207	4,228	4,057
<u>Adaptions</u>				
No change to programme				
<u>Energy Efficiency/Boiler Replacement</u>				
Energy efficiency improvements	+120	+219	+219	+289
<u>Internal Refurbishment</u>				
Adjustments to kitchen programme	(861)	(57)	(50)	+50
<u>External Refurbishment</u>				
Upgrade & replacement of existing entrance doors	+33			
External rendering		+192		
<u>Environmental Improvements</u>				
Communal areas, railings & balusters	(173)		+300	
<u>Re-Roofing/Window Renewals</u>				
Slippage from 2019/20 programme	+178			
Roofing programme priority changes		+144		
Replace prematurely failing 12mm glazing		+40		
<u>Rewiring</u>				
No change to programme				
<u>Lift Replacements</u>				
No change to programme				
<u>Septic Tanks</u>				
No change to programme				
<u>Fire Precaution Works</u>				
Slippage from 2019/20 programme	+19			
<u>Housing Renewal and Renovation</u>				
Slippage from 2019/20 programme	+8			
Renewals and renovations	(120)	+40	+40	+40
Minor Variances	(9)	+2	+0	+0
REVISED CAPITAL PROGRAMME	3,543	4,783	4,737	4,436