

HOUSING REVENUE ACCOUNT CAPITAL PROGRAMME - KEY CHANGES

	2021/22 Projected Outturn	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate
PREVIOUSLY APPROVED CAPITAL PROGRAMME	5,213	4,807	4,506	4,474
<u>Adaptions</u>				
Slippage from 2020/21 programme	+60			
<u>Energy Efficiency/Boiler Replacement</u>				
Slippage from 2020/21 programme	+10			
Boiler replacement inflationary increase		+20	+20	+30
Renewal technologies duplication			(90)	
<u>Internal Refurbishment</u>				
Adjustments to kitchen programme	(750)	(48)	(48)	(48)
<u>External Refurbishment</u>				
Slippage from 2020/21 programme	+43			
Upgrade & replacement of existing entrance doors	+175	(238)	(246)	+238
External rendering	(175)	+149		
<u>Environmental Improvements</u>				
Slippage from 2020/21 programme	+45			
Replacement of rear plastic fence panels with timber	+750			
Communal areas, railings & balusters	(28)	(380)	+200	(100)
<u>Re-Roofing/Window Renewals</u>				
Slippage from 2020/21 programme	+92			
Roofing programme priority changes	(125)	(5)	+583	(371)
Replace failing glazing	(120)	+115		
<u>Rewiring</u>				
Slippage from 2020/21 programme	+30			
Adjustments to programme		(32)		
<u>Lift Replacements</u>				
No change to programme				
<u>Septic Tanks</u>				
No change to programme				
<u>Fire Precaution Works</u>				
Adjustments to programme		+90		
<u>Housing Renewal and Renovation</u>				
Slippage from 2020/21 programme	+133			
Renewals and renovations	(335)	+896	+521	+561
Minor Variances	+0	+0	+0	+0
REVISED CAPITAL PROGRAMME	5,018	5,374	5,446	4,784