

APPENDIX D

HOUSING REVENUE ACCOUNT CAPITAL PROGRAMME - KEY CHANGES

	18/19 Revised	19/20 Estimate	20/21 Estimate	21/22 Estimate	22/23 Estimate
PREVIOUSLY APPROVED CAPITAL PROGRAMME	4,421	4,329	4,162	4,164	4,240
<u>Energy Efficiency/Boiler Replacement</u>					
Gas Partnership component price increases	+35	+40	+40	+50	+60
Replace water heaters (Mainway)	+51				
Internal refurbishment					
Kitchen refurbishment, savings on tendering (Carnforth)	(106)				
External Refurbishment					
Deferral of rendering (Mainway)		(220)	+250		(560)
Additional rendering (Vale)		+65			
Replacement entrance doors (Carnforth)					+371
Fascias & Soffits additional properties (Ryelands)	+50				
Environmental Improvements					
Boundary fencing (Trumacar/Beaumont/Newton/Caton)	(40)	(40)	(70)	(70)	(75)
Communal Area refurbishment (Mainway)	(100)	+100			
Flat conversions complete 18/19 (Ripley Ct)	+75	(127)		+130	
Re-Roofing/Window Renewals					
Renew main roof (Bridge House)	(46)	+90			
Slate roofs scheme b/f (Ryelands)		+300	(300)		
Renew older slates (Carnforth)			+95		
Renew tiled roofs (Newton)					(124)
Renew tiled roofs (Vale) & work c/f	(73)				
Housing Renewal & Renovation					
Major Voids (revenue adjustment)	(23)	(23)	(23)	(23)	
Major Voids (Halton flooding)	+57				
Major Voids (continue programme)					+217
Sheltered Scheme Conversion (Melling)	(75)	+75			
Property Conversion (Beech Avenue)	(50)	+65			
Garage Replacement (Carnforth)	(45)	+45			
Artlebeck River Bank		+50			
Minor Variances	(28)	(24)	+1	+1	(32)
REVISED CAPITAL PROGRAMME	4,159	4,773	4,153	4,250	4,161