APPENDIX C

Council Housing 5 Year Capital Programme
For Consideration by Cabinet 9 February 2021

	2020/21 Original £000	2020/21 Revised £000	2021/22 Estimate £000	2022/23 Estimate £000	2023/24 Estimate £000	2024/25 Estimate £000	TOTAL £000
EXPENDITURE							
Adaptations	300	300	300	300	300	300	1,500
Energy Efficiency/Boiler Replacement	755	850	959	969	1,069	979	4,826
Internal Refurbishment	888	27	888	936	986	936	3,773
External Refurbishment	277	310	192	299	263	270	1,334
Environmental Improvements	552	379	360	580	250	250	1,819
Re-roofing/Window Renewals	792	995	1,093	628	513	684	3,913
Rewiring	84	84	54	88	88	88	402
Lift Replacements	-	-	-	-	-	-	-
Fire Precaution Works	145	164	150	150	180	150	794
Housing Renewal and Renovation	537	434	787	787	787	747	3,542
TOTAL EXPENDITURE	**4,330**	**3,543**	**4,783**	**4,737**	**4,436**	**4,404**	**21,903**
FINANCING							
Capital Receipts	558	485	640	640	640	640	3,045
Contributions	-	-	-	-	-	-	-
Earmarked Reserves	282	290	-	100	100	100	590
Major Repairs Reserve	3,490	2,768	4,143	3,997	3,696	3,664	18,268
TOTAL FINANCING	**4,330**	**3,543**	**4,783**	**4,737**	**4,436**	**4,404**	**21,903**
SHORTFALL/(SURPLUS)	**0**	**0**	**0**	**0**	**0**	**0**	**0**