

HOUSING REVENUE ACCOUNT CAPITAL PROGRAMME - KEY CHANGES

	2022/23 Projected Outturn	2023/24 Estimate	2024/25 Estimate	2025/26 Estimate
PREVIOUSLY APPROVED CAPITAL PROGRAMME	9,374	5,446	4,784	4,588
<u>Adaptions</u>				
No change to programme				
<u>Energy Efficiency/Boiler Replacement</u>				
Slippage from 2021/22 programme	+40			
<u>Internal Refurbishment</u>				
Adjustments to kitchen programme	(163)			
<u>External Refurbishment</u>				
Slippage from 2021/22 programme	+105			
Upgrade & replacement of existing entrance doors		+80		(36)
External rendering		+260		
<u>Environmental Improvements</u>				
Slippage from 2021/22 programme	+37			
Replacement of rear plastic fence panels with timber Communal areas, railings & balusters	+158	(300)	+300	
<u>Re-Roofing/Window Renewals</u>				
Slippage from 2021/22 programme	+250			
Roofing programme priority changes		(539)	+180	+180
<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 2021/22 programme	+40			
Fire door replacement programme		+100		
<u>Housing Renewal and Renovation</u>				
Renewals and renovations	(33)	(801)	(801)	(731)
<u>Mainway Regeneration Project</u>				
Development programme changes	(2,745)	+1,950		
Minor Variances	+0	+0	+0	+0
REVISED CAPITAL PROGRAMME	7,063	6,196	4,463	4,001