APPENDIX B

Council Housing 10 Year Capital Programme
For Consideration by Council 26 February 2025

	2025/26 Estimate £000	2026/27 Estimate £000	2027/28 Estimate £000	2028/29 Estimate £000	2029/30 Estimate £000	2030/31 Estimate £000	2031/32 Estimate £000	2032/33 Estimate £000	2033/34 Estimate £000	2034/35 Estimate £000	TOTAL £000
EXPENDITURE											
Adaptations	300	300	300	300	300	300	300	300	300	300	3,000
Energy Efficiency/Boiler Replacement	1,501	1,265	1,265	1,093	979	790	790	790	790	790	10,053
Internal Refurbishment	1,078	1,078	1,097	1,135	1,135	936	946	936	945	945	10,231
External Refurbishment	637	270	-	-	-	192	759	288	-	-	2,146
Environmental Improvements	500	260	260	110	110	140	140	140	140	140	1,940
Re-roofing/Window Renewals	595	527	1,024	1,423	744	686	-	1,256	1,288	1,288	8,831
Rewiring	88	88	90	90	90	88	90	88	90	90	892
Lift Replacements	-	-	-	-	-	-	-	-	-	-	-
Fire Precaution Works	210	150	150	180	180	180	180	180	180	180	1,770
Housing Renewal and Renovation	957	507	507	207	657	657	657	207	207	207	4,770
Acquisitions	250	-	-	-	-	-	-	-	-	-	250
TOTAL EXPENDITURE	**6,116**	**4,445**	**4,693**	**4,538**	**4,195**	**3,969**	**3,862**	**4,185**	**3,940**	**3,940**	**43,883**
FINANCING											
Capital Receipts	1,347	-	-	-	-	-	-	-	-	-	1,347
Contributions	-	-	-	-	-	-	-	-	-	-	-
Earmarked Reserves	-	-	-	-	-	30	30	30	30	30	150
Major Repairs Reserve	4,769	4,445	4,693	4,538	4,195	3,939	3,832	4,155	3,910	3,910	42,386
TOTAL FINANCING	**6,116**	**4,445**	**4,693**	**4,538**	**4,195**	**3,969**	**3,862**	**4,185**	**3,940**	**3,940**	**43,883**
SHORTFALL/(SURPLUS)	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**