

APPENDIX 5
Housing Revenue Account
Capital Programme for 2022/23 to 2027/28

BCP HRA

	Budget	Forecast	Budget	Estimate	Estimate	Estimate	Estimate
	2022/23	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
<u>Planned Maintenance Programme</u>							
External Standard Doors	272	272	295	300	300	300	300
Fire Safety Programmes	1,248	840	935	906	705	765	765
Kitchen Replacement Programme	1,900	1,660	1,852	1,730	1,820	1,850	1,850
Heating and Hot Water Systems	1,069	1,069	1,262	1,313	1,356	1,389	1,389
Bathrooms	1,005	1,005	1,032	906	885	887	887
Building Envelope	324	324	350	335	343	350	350
Electrical and Lighting Works	648	407	463	669	450	475	475
Door Entry System	77	77	88	89	90	91	92
Structural Repairs \ Works	58	30	60	60	60	60	60
Lift Improvements & Replacements	168	125	340	201	212	223	224
Building External - all schemes	790	710	840	840	840	840	840
Out buildings (inc. garages)	95	75	98	100	102	102	102
Asbestos	100	110	100	105	105	105	105
Insulation / Energy Conservation / Environmental improvements	1,250	213	1,300	304	308	310	310
Roofing	915	400	890	1,050	1,060	1,100	1,110
Windows	1,800	2,200	1,900	1,900	1,900	1,900	1,900
Housing & Health Safety Rating Systems - Category 1 & 2	138	30	138	138	138	138	138
Plastering	81	81	85	88	92	95	95
Modifications to Boundaries, Communal Area, Hardscapes and Drainage	200	220	293	293	293	293	293
Bedroom Extensions	50	50	60	60	60	60	60
Damp & Mould Prevention	-	-	500	500	500	500	500
Capitalized Salaries	952	952	908	941	965	970	975
Disabled Adaptations & Stairlifts	950	1,250	1,100	1,050	1,050	1,075	1,075
Minor Works	350	335	550	501	512	533	534
Sheltered sites	50	102	50	50	50	50	50
Contingency	500	173	500	500	500	500	500
Planned Maintenance Programme Expenditure	14,989	12,710	15,989	14,929	14,696	14,961	14,979
<u>Major Projects</u>							
Major Projects Expenditure	48,526	18,163	30,419	65,785	43,439	12,527	3,887
TOTAL CAPITAL EXPENDITURE	63,515	30,873	46,408	80,714	58,135	27,488	18,866