

APPENDIX 5
Housing Revenue Account
Capital Programme for 2023/24 to 2028/

		BCP HRA							
		Budget	Forecast		Budget	Estimate	Estimate	Estimate	Estimate
		2023/24	2023/24		2024/25	2025/26	2026/27	2027/28	2028/29
		£000's	£000's		£000's	£000's	£000's	£000's	£000's
<u>Planned Maintenance Programme</u>									
External Standard Doors		295	295		332	339	343	348	352
Fire Safety Programmes		935	935		1,058	761	762	763	763
Kitchen Replacement Programme		1,852	1,852		2,590	2,928	2,924	2,970	3,018
Heating and Hot Water Systems		1,262	1,262		1,318	1,339	1,382	1,363	1,374
Bathrooms		1,032	1,032		896	934	955	941	980
Building Envelope		350	350		375	387	395	403	411
Electrical and Lighting Works		463	463		561	530	536	542	548
Door Entry System		88	88		70	70	71	71	71
Structural Repairs \ Works		60	60		60	60	61	61	61
Lift Improvements & Replacements		340	340		195	205	216	216	216
Building External - all schemes		840	840		575	575	575	575	575
Out buildings (inc. garages)		98	98		95	96	97	98	99
Asbestos		100	100		110	114	116	118	121
Insulation / Energy Conservation / Environmental improvements		1,300	300		325	329	332	334	337
Roofing		890	890		960	984	1,002	1,020	1,029
Windows		1,900	1,900		2,500	2,250	2,175	2,100	2,100
Housing & Health Safety Rating Systems		138	138		135	139	142	145	148
Plastering		85	85		125	129	132	134	137
Modifications to Boundaries, Communal Area, Hardscapes and Drainage		293	293		290	298	302	307	313
Bedroom Extensions		60	60		60	60	60	60	60
Damp & Mould Prevention		500	500		500	500	500	500	500
Capitalized Salaries		908	908		994	1,043	1,071	1,085	1,085
Disabled Adaptations & Stairlifts		1,100	1,100		1,050	1,050	1,075	1,075	1,075
Minor Works		550	550		495	514	539	546	551
Sheltered sites		50	50		50	50	50	50	50
Contingency		500	-		500	500	500	500	500
Planned Maintenance Programme Expenditure		15,989	14,489		16,219	16,184	16,313	16,325	16,474
<u>Major Projects</u>									
Major Projects Expenditure		30,419	11,108		28,463	70,899	59,576	13,945	3,887
TOTAL CAPITAL EXPENDITURE		46,408	25,597		44,682	87,083	75,889	30,270	20,361