

Housing Services Capital Programme 2019/20 to 2029/30

Appendix 3

Housing Services Programme	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	Total
	Original Budget	July Update	Latest Forecast	Budget.	Budget.	Budget.	Budget.	Budget.	Budget.	Budget.	Budget.	Budget.	Budget.	Budget.
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Major Repairs														
External Envelope Works	3,460	3,460	2,200	2,617	2,691	2,767	2,846	3,035	3,123	3,263	3,390	3,214	4,764	33,910
External Ground Works	508	508	450	302	309	317	324	332	404	413	423	433	641	4,349
External Window/Door/Screens	614	614	200	392	402	411	421	431	221	226	232	237	351	3,525
Internal Structure & Finishes	49	49	360	66	67	69	70	72	22	23	23	24	35	830
Kitchen & Bathroom Renewals	993	993	1,150	709	726	743	761	779	1,018	1,043	1,068	1,093	1,618	10,707
Mechanical & Electrical Services	1,229	1,229	1,600	1,584	1,622	1,661	1,701	1,742	1,837	1,881	1,927	1,973	2,920	20,448
	6,853	6,853	5,960	5,669	5,816	5,968	6,123	6,391	6,625	6,849	7,062	6,974	10,329	73,768
Improvements & Conversions														
Estate Improvements	250	250	400	400	400	400	400	400	400	400	400	400	0	4,000
Loft Conversions/Extensions			0	0	0	0	0	0	0	0	0	0	0	0
Sheltered Housing Conversions	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sheltered Housing Upgrades	70	70	70	100	100	50	50	50	50	50	50	0	0	570
	320	320	470	500	500	450	450	450	450	450	450	400	0	4,570
Disabled Adaptations	770	770	770	770	770	770	770	770	770	770	770	770	770	8,470
Sheltered WIFI			15											15
Fire Safety Provision	1,000	1,000	1,000	1,030										2,030
Climate Change Emergency				1,030	1,067	1,105	1,145	1,187	1,229	1,273	1,319	1,367		10,722
Other Capital Spending														
Sewage Treatment Works	103	103	103	106	109	111	114	117	121	124	127	130	133	1,295
Total HS Capital Programme	9,046	9,046	8,318	9,105	8,262	8,404	8,602	8,916	9,195	9,466	9,728	9,641	11,232	100,870