

**HOUSING (HRA) PORTFOLIO
30 YEAR CAPITAL PROGRAMME (EXCLUDING CARRY FORWARDS)**

	Years 1-5 £000	Years 6-10 £000	Years 11-15 £000	Years 16-20 £000	Years 21-25 £000	Years 26-30 £000
1 Total Planned Maintenance	14,917	12,393	11,628	10,641	10,838	10,418
Springfields	58	-	-	-	-	-
Roofing	2,420	4,151	3,778	2,544	1,012	1,778
Rewiring	3,397	1,498	768	996	1,482	1,888
Window & door replacement	1,067	900	748	2,293	3,779	2,274
Heating and boiler replacement	4,851	2,141	2,729	1,228	985	1,398
Asbestos removal	496	575	575	575	575	575
Drainage	426	500	500	500	500	500
Energy efficiency	949	1,500	1,500	1,500	1,500	1,000
Norway House improvements	250	250	250	250	250	250
Balcony Resurfacing	105	105	105	105	105	105
Communal TV Upgrade	84	-	-	-	-	-
Door Entry Security	270	148	125	100	100	100
Ventilation	169	250	250	250	250	250
Communal water tank replacement	375	375	300	300	300	300
2 Structural Schemes	2,357	711	928	1,168	1,369	1,639
3 Cyclical Maintenance	52	75	75	75	75	75
4 Small Capital Works	2,980	1,750	1,750	1,750	1,750	1,750
5 Cost reflective improvements	7,299	1,800	2,250	3,550	2,020	1,650
Kitchen & bathroom renewals	7,299	1,800	2,250	3,550	2,020	1,650
6 Non-cost-reflective repairs	2,119	1,500	1,500	1,250	1,000	1,504
7 Disabled Adaptations	2,227	2,321	2,962	3,780	4,825	6,158
8 Other repairs and maintenance	303	500	500	500	500	500
9 Feasibilities	90	75	75	75	75	75
10 Housing DLO Vehicles	250	250	250	250	250	250
11 Less income						
TOTAL EXPENDITURE	32,594	21,375	21,918	23,039	22,702	24,019