

ANNEXE 3	Forecast					
	Outturn	outturn	Budget	Budget	Budget	Budget
HRA Core Programme	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Programmed works:						
Asbestos Removal	110,295	150,000	250,000	250,000	250,000	250,000
Bathrooms	308,367	190,000	250,000	1,000,000	1,000,000	1,000,000
CCTV		0	15,000	0	0	0
Door Entry Systems		0	30,000	10,000	10,000	10,000
Heating Upgrades	531,715	525,000	400,000	400,000	400,000	400,000
Kitchens	54,246	100,000	350,000	1,400,000	1,400,000	1,400,000
Lift Maintenance	11,203	0	35,000	0	35,000	35,000
internal remodelling	18,838	110,000	120,000	140,000	140,000	140,000
Structural & Damp works	90,552	200,000	200,000	200,000	200,000	200,000
Grounds Maintenance	33,430	15,000	35,000	35,000	35,000	35,000
Programmed External Works:						
Energy Efficiency	7,315	125,000	200,000	300,000	0	0
Roofline and Fascias	119,160	150,000	50,000	50,000	50,000	50,000
Re-Roofing	303,655	274,200	400,000	500,000	690,000	890,000
Glazing		0	450,000	450,000	450,000	450,000
Decent Homes works:						
Commercial Heating	14,618	0	200,000	50,000	50,000	50,000
Re-wiring	285,664	400,000	500,000	500,000	500,000	500,000
Bathroom work Voids	101,512	148,900	157,500	160,000	80,000	80,000
Kitchen work Voids	223,026	393,000	472,500	470,000	235,000	235,000
Disabled adaptations	147,059	400,000	350,000	250,000	250,000	250,000
Health and Safety:						
Fire Safety	1,729	160,000	750,000	750,000	750,000	300,000
Water Mains	223,362	108,000				
Riverside Court		520,000				
Communal and estates works:						
Flooring		30,000	20,000	20,000	20,000	20,000
Lighting		10,000	10,000	10,000	10,000	10,000
Parking, Paths & Curtilage	102,705	120,000	100,000	200,000	100,000	100,000
Scooter Store (Sheltered Schemes)		20,000	20,000	20,000	0	0
Garages	1,234	15,000	20,000	20,000	20,000	20,000
Additional Specific Capital Works:						
Stock Condition Survey			300,000			
Wyatts Close (Enfranchisement/Freehold Purchase)			1,000,000			
Vernon Ct/Mead Lane Wall rebuild			75,000			
Block metering survey			30,000			
Porch replacement			25,000			
Cesspit Replacement			30,000			
Senior Living wifi			25,000			
Property Fees		80,000	50,000	50,000	50,000	50,000
Staffing 13% of programme value	527,806	749,990	763,100	934,050	867,750	835,250
Total Core Programme	3,217,491	4,994,090	7,683,100	7,919,050	7,342,750	7,060,250