

Appendix 6 - Proposed 5 year Capital Programme

Element	2020/21 Proposed £000's	2021/22 Indicative £000's	2022/23 Indicative £000's	2023/24 Indicative £000's	2024/25 Indicative £000's
Components #	6,886	7,211	7,027	7,785	9,913
Contingent Major Repairs	550	300	300	300	300
Cyclical Planned Maintenance	2,030	2,030	2,030	2,030	2,030
EWI Refurbishment	2,100	4,000	5,000	5,400	5,400
Improvements	1,210	900	900	900	900
Major Adaptations	1,500	1,500	1,500	1,500	1,500
Vehicle Replacement Programme	750	500	500	500	500
Repairs Team relocation to Hillmead	500				
Grand Total	15,526	16,441	17,257	18,415	20,543

- Components typically cover the replacement of kitchens, bathrooms, roofs, windows, doors, boilers, central heating, rewiring etc

All budgets are shown at 2019/20 prices.

Any shortfall between the Capital Programme planned expenditure shown above and the funding available as indicated in the business plan at Appendix 8, will be addressed as part of budget setting at the start of each year.