

Appendix H

Housing Revenue Account Capital Programme 2021/22

Capital	Expenditure	Approved Budget 2021/22	C/Fwd	Revised 2021/22	Expenditure P3	Estimated Outturn 2021/22	Variance
Code		£000	£000	£000	£000	£000	£000
RMI Capital Programme							
P408	Brooms & Poplar Fire Compliance Upgrade Works		27	27		27	-
P409	Boiler Replacement and heating	500	572	1,072	25	1,072	-
P413	Kitchen & Bathroom Replacement	700	700	1,400		1,400	-
P415	Electrical Systems	120		120	6	120	-
P419	Garage & Environmental Improvements	2,000	1,095	3,095	453	3,095	-
P431	FRA & Asbestos Removal Works		412	412	283	412	-
P547	Major Aids & Adaptations	250	74	324	25	324	-
Planned Maintenance Capital							
P405	Tower and Ashbourne		82	82	62	82	-
P412	Windows and Door Replacement	700	678	1,378	63	1,378	-
P422	Security & Controlled Entry Modernisation	493	390	883		883	-
P433	Capitalised voids	60	55	115	1	115	-
P432	RMI Remodelling and Investment		3,495	3,495	168	3,495	-
	Total RMI Capital Programme	4,823	7,581	12,404	1,087	12,404	-
Affordable Homes							
P437	Akzo Nobel	24,832	3,464	28,296		28,296	-
P575	Affordable Homes	11,017	3,360	14,377	350	14,377	-
	Total Affordable Homes	35,849	6,824	42,673	350	42,673	-
	Total Housing Revenue Account Capital	40,672	14,405	55,077	1,437	55,077	-