

Appendix 2 - 10 Year Capital Programme 2026/27 Onwards

Year	1	2	3	4	5	6	7	8	9	10	
	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	Total
HRA 10 Year Capital Programme	£000s										
Planned Asset Management	49,529	49,513	52,155	53,123	55,345	56,197	57,360	58,399	59,453	60,582	551,656
Other Housing	5,250	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	25,950
Regeneration and Housing Delivery	235,039	450,610	252,298	192,891	44,590	17,435	3,840	6,756	10,287	744	1,214,492
Total	289,818	502,423	306,753	248,314	102,235	75,932	63,500	67,455	72,040	63,626	1,792,098

PAM 10 Year Programme

Year	1	2	3	4	5	6	7	8	9	10	
	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	Total
Project Description	£000's										
CCTV upgrade	530	662	696	731	769	809	752	0	0	0	4,949
Street Lighting SLA	530	562	596	631	669	709	752	797	845	896	6,987
Drainage	106	112	119	126	134	142	150	159	169	179	1,396
Lifts Major Components	747	779	814	849	887	926	967	1,009	1,054	1,100	9,132
Dom Boiler Replace/Cen Heating	2,332	2,472	2,620	2,777	2,944	3,121	3,308	3,506	3,717	3,940	30,737
Replace Play Equipment	212	225	238	252	268	284	301	319	338	358	2,795
Road & Footpath Renewals	424	449	476	505	535	567	601	638	676	717	5,588
Void Re-Servicing	2,650	2,809	2,978	3,156	3,346	3,546	3,759	3,985	4,224	4,477	34,930
Water Mains/Boosters	53	56	60	63	67	71	75	80	84	89	698
Disabled Adaptations	2,120	2,247	2,382	2,525	2,676	2,837	3,007	3,188	3,379	3,582	27,943
Community Halls Maj. Reps/DDA	530	562	596	631	669	709	752	797	845	896	6,987
Lift Renewals	8,000	6,750	6,750	0	0	0	0	0	0	0	21,500
Integrated Housing Manag Sys	600	600	25	0	0	0	0	0	0	0	1,225
Boiler Hse Major Works	2,120	1,997	2,132	2,525	2,676	2,837	3,007	3,188	3,379	3,582	27,443
Fire Risk Works	1,060	1,124	1,191	1,262	1,338	1,419	1,504	1,594	1,689	1,790	13,971
Planned & Reactive Water Mains	53	56	60	63	67	71	75	80	84	89	698
High Value Repairs/Imp & Wk	3,180	3,371	3,573	3,787	4,015	4,256	4,511	4,782	5,068	5,372	41,915
Estate Boundary Security Imp	159	169	179	189	201	213	226	239	253	268	2,096
Garage Review	106	112	119	126	134	142	150	159	169	179	1,396
Capitalised Salaries	5,300	5,618	5,955	6,312	6,691	7,093	7,518	7,969	8,447	8,954	69,857
Cycle Facilities	106	112	119	126	134	142	150	159	169	179	1,396
Major Legal Disrepairs	530	562	596	631	669	709	752	797	845	896	6,987
Commercial Properties	223	236	250	265	281	298	316	335	355	376	2,935
Comm Vehicles Building Main	20	0	0	0	0	0	0	0	0	0	20
Recycling Scheme	1,093	147	0	0	0	0	0	0	0	0	1,240
Bridport	662	0	0	0	0	0	0	0	0	0	662
VCS Fire Risk & Rem Wks (HRA)	1,236	1,161	0	0	0	0	0	0	0	0	2,397
SHDF Wave 2.1 Retrofit Net Fee	50	0	0	0	0	0	0	0	0	0	50
Contingency PM	14,797	16,563	19,631	25,591	26,175	25,296	24,727	24,619	23,664	22,663	223,726
Total	49,529	49,513	52,155	53,123	55,345	56,197	57,360	58,399	59,453	60,582	551,656

