APPENDIX 5

Housing Revenue Account - Capital Expenditure - Planned Maintenance

	2025/26 Budget £000	2025/26 Forecast £000	2026/27 Budget £000	2027/28 Budget £000	2028/29 Budget £000
Windows	2,300	2,000	780	1,710	1,590
Bathroom Refurbishments	700	800	390	350	450
Kitchen Refurbishments	2,500	3,200	3,680	3,990	3,050
Disabled Adaptions	1,400	1,400	1,400	1,450	1,440
External Works	1,000	1,000	2,020	2,240	2,970
Fire Precautions / Detectors	800	800	550	570	570
Boiler Replacements	1,300	1,300	1,230	1,290	1,030
Re-roofing	1,000	500	1,670	1,650	1,490
Doors	750	700	950	350	1,350
Bedroom Extensions	120	100	100	100	100
Hot Water Systems	100	100	50	50	50
Rewiring	400	300	2,200	2,290	2,290
Common Areas (internal)	200	100	660	590	850
Communal System	40	40	100	100	100
Upgrading of Lifts	375	150	1,260	1,300	1,390
Door Entry	250	200	100	100	100
Ventilation System	100	70	60	60	60
Central Heating	140	150	480	440	1,950
Structural Repairs	85	70	300	310	310
External Lighting	20	10	50	50	50
Electric to Gas Conversions	40	40	50	50	50
Environmental Improvements	80	200	270	280	280
Minor Works	180	500	800	1,050	1,530
Warden Call out	100	50	300	310	310
Damp & Mould	500	700	500	520	520
EPC to C works	1,200	1,200	2,300	2,380	2,370
Capitalised salaries	922	922	910	940	940
Contingency	500		1,760	1,820	1,810
Total Planned Maintenance	**17,102**	**16,602**	**24,920**	**26,340**	**29,000**