

Appendix C

Housing Revenue Account Capital Expenditure	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	Total Spend £000
Housing Development - New Builds	4,582	4,582	4,582	4,582	18,326
Decent Homes (See below)	8,502	8,923	9,347	9,798	36,569
HRA Total Expenditure	13,083	13,504	13,928	14,379	54,895

Decent Homes Breakdown:	2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000	Total Spend £000
Homes for the Future	600	1,200	1,300	1,500	4,600
Kitchens & Bathrooms	485	525	550	615	2,175
External Doors & Windows	525	555	550	625	2,255
Heating Upgrades	550	550	550	550	2,200
Electrical Upgrades	650	650	650	650	2,600
Roof Renewals	530	575	565	625	2,295
Energy Improvements	270	270	310	320	1,170
Disabled Adaptations	350	300	350	350	1,350
Compliance	200	200	200	200	800
Estate Maintenance	100	300	263	300	963
Sheltered Housing Communal Upgrades	1,200	250	280	280	2,010
Major Void Works	870	971	1,200	1,200	4,241
Supply Chain Upgrades	70	75	80	80	305
Unallocated	2,102	2,502	2,499	2,503	9,605
Decent Homes Total Expenditure	8,502	8,923	9,347	9,798	36,569

Housing Revenue Account Capital Funding	2025/26 £000	2026-27 £000	2027-28 £000	2028-29 £000	Total Funding £000
Contribution from Revenue	8,502	8,923	9,347	9,798	36,569
Capital Receipts	1,833	1,833	1,833	1,833	7,330
Discretionary Funding	2,749	2,749	2,749	2,749	10,996
HRA Total Funding	13,083	13,504	13,928	14,379	54,895