



PLANNED MAINTENANCE CAPITAL 5 YEAR PROGRAMME

ESTIMATED EXPENDITURE

	2020 £	2021 £	2022 £	2023 £	2024 £	
CAP - Elec Appliances	£8,000	£8,000	£8,000	£8,000	£8,000	£40,000
CAP - External Fabrics	£10,000	£10,000	£10,000	£10,000	£10,000	£50,000
CAP - Extractor Fans	£5,000	£5,000	£5,000	£5,000	£5,000	£25,000
CAP - Gas Appliances	£212,500	£82,500	£235,000	£292,500	£247,500	£1,070,000
CAP - Kitchens	£283,500	£234,500	£441,000	£339,500	£213,500	£1,512,000
CAP - Sanitary Ware	£290,500	£231,000	£332,000	£315,000	£185,500	£1,354,000
CAP - Close Doors	£14,000	£8,100	£10,800	£6,300	£9,900	£49,100
CAP - Internal Doors	£91,000	£71,000	£104,000	£105,000	£66,000	£437,000
CAP - Windows		£728,000				£728,000
CAP - Door Entry Systems	£5,000	£5,000	£5,000	£5,000	£5,000	£25,000
CAP - Smoke Detectors	£134,000	£95,950				£229,950
	£1,053,500	£1,479,050	£1,150,800	£1,086,300	£750,400	£5,520,050