

THIRTY YEAR INVESTMENT FORECAST 2018/19 - 2047/48

	Years 1 to 10 (£000)	Years 11-20 (£000)	Years 21 - 30 (£000)	Total Spend (£000)
Adaptations / Lifts	2,120	2,150	2,150	6,420
Communal Works	1,053	1,060	1,060	3,173
Decoration following IPM	256	495	471	1,222
External works (footpaths, fencing, etc.)	5,215	5,250	5,250	15,715
Garage Improvements	559	540	540	1,639
Heating Replacements	15,520	16,927	16,253	48,700
Internal Planned Maintenance	24,242	26,829	25,641	76,712
Repairs before painting	1,043	1,050	1,050	3,143
Roof work	7,000	7,000	7,000	21,000
Structural Repairs	5,036	5,040	5,040	15,116
Warden Link & Sheltered Housing	534	540	540	1,614
Energy Efficiency	7,485	11,400	11,400	30,285
Professional Fees	2,606	2,630	2,630	7,866
Smoke / Fire Alarms	300	280	280	860
Pavement Crossing	329	330	330	989
New build and regeneration capital investment	22,034	0	0	22,034
Total expenditure	95,332	81,521	79,635	256,488