

### THIRTY YEAR INVESTMENT FORECAST

Appendix 2

	Years 1 to 10 (£000)	Years 11-20 (£000)	Years 21 - 30 (£000)	Total Spend (£000)
Adaptations	3,105	3,150	3,150	9,405
Communal Works	521	530	530	1,581
Decoration following IPM	255	499	476	1,230
External works (footpaths, fencing, etc.)	5,175	5,250	5,250	15,675
Garage Improvements	778	790	790	2,358
Heating Replacements	17,157	17,760	17,063	51,980
Internal Planned Maintenance	25,968	28,050	26,879	80,897
Repairs before painting	1,035	1,050	1,050	3,135
Roof work	4,410	4,500	4,500	13,410
Structural Repairs	1,449	1,470	1,470	4,389
Warden Link & Sheltered Housing	828	840	840	2,508
Walls/Canopies	1,795	3,590	3,590	8,975
Lifts	301	240	240	781
Energy Efficiency	9,680	10,400	10,400	30,480
Professional Fees	2,591	2,630	2,630	7,851
Smoke / Fire Alarms	521	530	530	1,581
Door entry	414	320	320	1,054
New build and regeneration capital investment	17,543	0	0	17,543
<b>Total expenditure</b>	<b>93,526</b>	<b>81,599</b>	<b>79,708</b>	<b>254,833</b>