APPENDIX D

CURRENT INVESTMENT PLAN UNTIL 2021/22

	2017/18 Budget £'000	2018/19 Budget £'000	2019/20 Budget £'000	2020/21 Budget £'000	2021-22 Budget £'000
Bathrooms	3,441	231	237	311	273
Communal Electrics	0	0	188	216	217
Communal heating	122	34	26	22	0
Electrical	517	497	519	584	588
Fencing and paving	0	0	0	1,155	1,354
Heating	602	826	940	867	907
Kitchen	0	511	522	539	580
Lifts	0	168	171	175	0
R&M	0	0	30	0	0
Roofing	1,286	2,198	2,453	1,035	1,093
Walls	770	744	1,054	384	386
Windows and Doors	0	335	405	349	403
Disabled Adaptations	642	584	653	774	789
Failed double glazing	11	11	12	12	12
Laundry equipment	5	5	5	5	5
Gulleys	11	11	12	12	12
Gutters	11	11	12	12	12
Communal Areas CAAT	293	434	261	220	258
Sheltered Upgrades	125	132	138	141	144
Structural Work	188	199	208	212	217
Void work Contingency	253	0	0	0	0
Garages	117	124	0	0	0
Minor Works	3	22	0	0	0
Beech Trees Revival	859	1,633	0	0	0
Westec	505	0	0	0	0
Fees	686	703	717	732	746
Total Capital Investment	**10,447**	**9,413**	**8,563**	**7,757**	**7,996**

Notes

(1) All budgets have been inflated by RPI and adjusted for changes in stock number as assumed in Appendix A

(2) The Communal Doors category in the investment plan has been combined with the Communal areas CAAT category as this all refers to communal area works