

APPENDIX D

CURRENT INVESTMENT PLAN UNTIL 2021/22

Scheme Description	2018-19	2019-20	2020-21	2021-22	2022-23
	Budget	Budget	Budget	Budget	Budget
	£'000	£'000	£'000	£'000	£'000
Bathrooms	765	781	797	812	247
Electrical	847	733	800	800	746
Fencing and paving	0	0	1,160	1,360	1,218
Heating	862	971	892	910	957
Kitchen	414	423	437	473	594
Lifts	168	172	175	0	0
Roofing	2,206	2,466	1,040	1,096	1,209
Walls	1,068	1,822	385	387	412
Windows and Doors	336	406	351	405	316
Disabled Adaptations	585	656	777	792	808
Communal Areas CAT	436	262	221	259	147
Sheltered Upgrades	133	139	142	145	147
Structural Work	199	209	213	217	222
Contingency	257	263	268	273	278
Garages	124	0	0	0	0
Bins	154	0	0	0	0
LHA Initiatives	51	0	0	0	0
Digital Inclusion	21	21	0	0	0
Beech Trees Revival	3,236	0	0	0	0
Westec	640	0	0	0	0
Fees	697	713	727	741	756
Capital Investment	13,199	10,037	8,385	8,670	8,057

Notes

- (1) 2018-19 budgets include 2017-18 capital budgets reprofiled at mid year
- (2) All budgets have been inflated by RPI and adjusted for changes in stock number as assumed in Appendix A
- (3) The Communal Electrics programme has been reprofiled forward one year to 2018-19
- (4) The Communal Electrics category in the investment plan has been combined within the Electrical category
- (5) The Communal Heating category in the investment plan has been combined within the Heating category

(6) Gulleys, Gutters, Laundry Equipment and double glazing replacement have been removed as separate budgets due to being less than £20,000 each per year and will be met from existing budget resources

(7) Westec budget reflects the updated report that went to Cabinet in December 2017

(8) Walls budget originally planned for 2018-19 has been reprofiled to 2019-20 leaving the 2017-18 budget reprofiled at mid year to be delivered in 2018-19