

The Investment proposals for 2023/24 to 2025/26 can be summarised as shown below:-

Investment Heading	Programme	2023/24 £,000	2024/25 £,000	2025/26 £,000
<b>Response Repairs</b>	Response Repairs	2,534	2,610	2,688
	Heating Repairs	618	636	656
	<b>Total Response</b>	<b>£3,152</b>	<b>£3,246</b>	<b>£3,344</b>
<b>Void Repairs</b>	<b>Void House Repairs</b>	<b>£1,469</b>	<b>£1,513</b>	<b>£1,559</b>
<b>Estate Works</b>	Garage Upgrades	26	27	27
	Asbestos	371	372	383
	Estates/Forum	230	200	206
	Landscaping	87	90	93
	<b>Total Estate Works</b>	<b>£714</b>	<b>£689</b>	<b>£709</b>
<b>Cyclical Maintenance</b>	Gas Servicing	371	382	393
	Solid Fuel Servicing	5	5	5
	ASHP Servicing	61	63	65
	Smoke Alarm Servicing	15	15	16
	External decoration & fabric repairs	678	698	719
	General Servicing	51	53	54
	Fire Risk Assessments & associated works	154	159	164
	<b>Total Cyclic Works</b>	<b>£1,335</b>	<b>£1,375</b>	<b>£1,416</b>
<b>Planned Maintenance</b>	Roof & Fabric Repairs	1,150	1,184	1,220
	Rainwater Goods - Gutter clearance/repairs	257	265	273
	Rainwater Goods - Roof Moss cleaning	206	212	218
	Cap - Insulation	2,813	3,103	3,196
	Plumbing Upgrades	52	53	55
	Electrical Upgrades	1,800	400	412
	Safety & Security	21	22	22
	Shower Installations	52	53	55
	Sheltered Housing	10	11	11
	Decoration Vouchers	74	76	79
	Cap - Bathroom Replacements	360	371	382
	Cap - Kitchen Replacements	1,030	1,061	1,093
	Cap - Central Heating	1,622	1,671	1,720
	Cap - EESSH	3,000	3,090	3,183
	Cap - Doors	103	106	109
	Cap - Windows	1,750	1,803	1,857
	<b>Total Planned</b>	<b>£14,300</b>	<b>£13,481</b>	<b>£13,885</b>
<b>Other Investment</b>	Disabled Adaptations	360	360	371
	Enabling	10	10	10
	<b>Total Other</b>	<b>£370</b>	<b>£370</b>	<b>£381</b>
<b>Proposed Investment</b>		<b>£21,340</b>	<b>£20,674</b>	<b>£21,294</b>