

Appendix 1 - Indicative 30 year replacement programme estimates for illustrative purposes

Element	Year 1 £m's	Year 2 £m's	Year 3 £m's	Year 4 £m's	Year 5 £m's	Years 6- 10 £m's	Years 11- 15 £m's	Years 16- 20 £m's	Years 21- 25 £m's	Years 26- 30 £m's	30-year total £m's
Bathroom	0.0	0.3	1.5	0.1	0.0	0.2	3.8	6.8	19.1	4.7	36.6
Communal	0.2	4.3	1.8	0.9	0.9	7.3	10.5	9.0	10.7	10.6	56.3
Cyclical	0.1	0.1	0.2	0.5	0.4	0.8	1.4	1.5	1.1	1.0	7.0
Doors	0.5	0.3	0.9	0.0	0.0	0.8	1.6	1.9	2.0	5.0	13.0
Electrics	0.4	0.6	0.1	0.0	0.0	0.8	2.5	1.2	8.0	13.3	26.9
External environment	0.1	0.3	0.4	0.2	0.1	3.0	4.7	1.0	2.1	2.5	14.5
External fabric	0.2	0.3	0.2	0.1	0.0	1.5	8.8	4.3	11.1	3.5	30.1
Heating & hot water	0.8	0.3	0.1	0.4	0.0	2.0	5.3	12.5	7.8	6.4	35.6
Kitchen	0.4	0.6	1.5	0.5	0.0	8.6	17.7	2.5	3.3	8.6	43.6
Outbuildings & garages	0.2	0.5	0.2	0.0	0.0	0.4	0.7	0.3	0.4	0.1	3.0
Roof	0.1	0.4	0.7	0.2	0.1	8.2	9.3	6.5	8.6	8.0	42.1
Safety & security	0.4	0.3	0.2	0.0	0.2	2.8	1.2	2.8	1.2	2.8	12.0
Windows	0.6	0.4	0.0	0.1	0.0	1.6	4.5	5.6	3.4	4.1	20.3
Stock condition sub total	4.0	8.8	7.8	3.1	1.9	38.0	72.0	56.1	78.8	70.7	341.1
Prelims & fees (20%)	0.8	1.8	1.6	0.6	0.4	7.6	14.4	11.2	15.8	14.1	68.2
Grand total	4.8	10.5	9.3	3.7	2.2	45.6	86.4	67.3	94.6	84.8	409.3