

PROPOSED PROGRAMME

Work Required	2010 to 2015	Nos of units	2015 to 2020	Nos of units	Total Value	Total units	Comments
Decent Homes Works							
Electrical testing	£405,000	3000	£405,000	3000	£810,000	6000	
Electrical rewires	£1,834,000	800	£5,500,000	2400	£7,334,000	3200	Criteria - Works based on condition rather than age
New roofs	£1,260,000		£1,260,000		£2,520,000		Criteria - Works based on condition rather than age
Repointing	£861,000	300	£800,000	275	£1,661,000	575	Criteria - Works based on condition rather than age
New windows	£932,000	196	£568,000		£1,500,000	196	Criteria - Works based on condition rather than age
Insulation	£150,000		£150,000		£300,000		
Improvement works							
Kitchens	£3,000,000	500	£4,000,000	666	£7,000,000	1166	Original list included estimate of £38,800.00 which would have done work on 5910 props. This amount will do 2000.
Bathrooms	£2,250,000	500	£3,000,000	750	£5,250,000	1250	
Health and safety							
Asbestos survey and removal	£990,000		£500,000		£1,490,000		
Fire prevention works	£1,008,000	1680	£672,000	1120	£1,680,000	2800	Works to inc 30min fire doors, ventilation to comm halls, smoke detectors to comm halls & emergency lights
Thermal Comfort							
£0							
Replacement old gas appliances	£2,261,000	804			£2,261,000	804	
Replacement of electrical heating appliances	£1,384,000	492			£1,384,000	492	
New heating at Rennes House	£200,000	61			£200,000	61	
Replacement of gas condensing boilers	£1,665,000	1665	£1,666,000	1666	£3,331,000	1665	Criteria - Works based on condition rather than age
Other							
Disabled adaptations	£2,800,000		£3,000,000		£5,800,000		
External render (contract)	£1,300,000	138	£1,400,000	138	£2,700,000	276	
External Attributes (paths, walls etc)							
£400,000							
Repairs to non traditional construction properties	£232,500	80	£292,500	80	£525,000		Full surveys required to Rennes House and Clifford Close which may affect estimate.
Replacement of concrete canopies over front doors	£255,000	300			£255,000	300	
Communal area improvement (flats)	£500,000		£500,000		£1,000,000		
Sub total	£23,287,500		£24,113,500		£46,146,000		
Contingency	£1,164,375		£1,205,675		£2,307,300		5% contingency on all programmes
Funded Programme total	£24,451,875		£25,319,175		£48,453,300		