

Major Works Programme 2016-19

	16/17	17/18	18/19	3yr Totals
New Build Programme and pre commitments in 2016/17				
New Build Programme	£ -	£ -	£ -	£ -
Additional Programme approved by Cabinet September 2016	£ -	£ -	£ -	£ -
Total	£ -	£ -	£ -	£ -
Stock Upkeep works to maintain standards including Major Repairs				
Major Voids	£ 500,000	£ 600,000	£ 300,000	£ 1,400,000
Structural	£ 50,000	£ 50,000	£ 50,000	£ 150,000
Electrical Upgrade/Mains Supplies	£ 150,000	£ 150,000	£ 150,000	£ 450,000
Legionella	£ 170,000	£ 170,000	£ 170,000	£ 510,000
Fencing / Boundary Walls	£ 50,000	£ 50,000	£ 50,000	£ 150,000
Drainage/Sewers	£ 50,000	£ 50,000	£ 50,000	£ 150,000
Asbestos Removal/Management	£ 120,000	£ 120,000	£ 120,000	£ 360,000
External Redecorations	£ -	£ 1,199,000	£ 1,199,000	£ 2,398,000
DDA Fire Protection/Mean of Escape	£ 50,000	£ 50,000	£ 50,000	£ 150,000
Careline equipment	£ 50,000	£ 50,000	£ 50,000	£ 150,000
Stock condition surveys 10%	£ -	£ -	£ -	£ -
Aids and Adaptations	£ 500,000	£ 500,000	£ 500,000	£ 1,500,000
Total	£ 1,690,000	£ 2,989,000	£ 2,689,000	£ 7,368,000
Stock Reinvestment to improve conditions including maintaining the Decent Homes Standard				
Stock Investment "Replacements"	£ 2,428,765	£ 3,987,951	£ 5,395,233	£ 11,811,949
Non Trad Houses/Flats System Build	£ 2,725,000	£ -	£ -	£ 2,725,000
Kitchen/Bathrooms at Void stage	£ 600,000	£ 850,000	£ 300,000	£ 1,750,000
Total	£ 5,753,765	£ 4,837,951	£ 5,695,233	£ 16,286,949
Stock Remodelling				
Bedsit Remodelling	£ 98,100	£ 545,000	£ 109,000	£ 752,100
Total	£ 98,100	£ 545,000	£ 109,000	£ 752,100
Future Investment				
Major Improvements (inc hostels)	£ 708,500	£ -	£ -	£ 708,500
Environmental Improvements (Minor)	£ -	£ -	£ -	£ -
Total	£ 708,500	£ -	£ -	£ 708,500

	16/17	17/18	18/19	3yr Totals
Programme Totals	£ 8,250,365	£ 8,371,951	£ 8,493,233	£ 25,115,549
New Build Development	£ -	£ -	£ -	£ -
Works to existing stock	£ 8,250,365	£ -	£ -	£ 8,250,365
	£8,250,365			