

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

Programme Totals
New Build Development
Works to existing stock

16/17	17/18	18/19	3yr Totals
£ 8,250,365	£ 8,371,951	£ 8,493,233	£ 25,115,549
£ -			
£ 8,250,365			
£8,250,365			