

Outline Major Works Programme 2019/20 to 2023/24

	2019/20		2020/21		2021/22		2022/23		2023/24		Total Yrs 1 - 5
	Yr 1		Yr 2		Yr 3		Yr 4		Yr 5		
	£	units	£	units	£	units	£	units	£	units	
Planned Major Works	5,095,202		3,980,744		3,128,302		4,575,676		6,571,627		23,351,551
Box bathrooms	189,275	6							71,156	2	260,431
Bathrooms / WCs	182,545	61	187,595	63	174,735	58	674,860	225	388,333	129	1,608,068
Kitchens	248,161	62	97,051	24	67,793	17	643,605	161	573,990	143	1,630,599
Heating	1,046,270	503	1,097,337	503	847,916	503	868,694	503	889,981	503	4,750,197
Electrics	315,458	143	330,855	150	338,963	154	347,269	158	355,779	162	1,688,325
Emergency lighting and fire alarms	184,017	210	192,999	221	197,728	226	202,574	232	207,538	237	984,856
Front doors and repairs general	151,578	152	247,259	247	64,267	64	232,254	232	418,775	419	1,114,133
Windows, french doors, etc	129,874	32	117,950	29	72,369	18	260,359	65	345,870	86	926,422
Roofs, canopies and balconies	338,913	85	465,727	116	501,204	125	619,860	155	2,661,181	665	4,586,886
Scaffolding costs associated with roofs	113,271		56,885		65,284		284,680		356,040		876,159
Wall finishes and repairs	162,997		244,436		58,338		101,194		1,219,982		1,786,948
Communal works	678,846		437,464		300,893		644,588		860,852		2,922,643
Contingent Major Repairs	162,146		170,060		174,227		178,496		182,870		867,799
Drain failure (30% of pre 1964 assets)	46,478		48,746		49,941		51,164		52,418		248,746
Asbestos	52,576		55,143		56,494		57,878		59,296		281,387
Uninsured structural works - subsidence, lintels etc.	63,092		66,171		67,793		69,454		71,156		337,665
Improvements	2,673,836		1,305,081		1,834,119		1,498,860		1,587,839		8,899,735
Central heating improvement	136,699		143,371		146,884		150,483		154,171		731,607
Common door entry system improvement	126,183		220,570		225,975		231,513		296,482		1,100,724
Energy efficiency works and insulation	548,898		601,054		670,346		686,773		703,602		3,210,674
Smoke and CO detector improvement	52,576										52,576
Environmental improvements	368,035		551,426		564,938		578,782		237,186		2,300,366
Fire safety works	1,577,292		441,140		225,975		231,513		237,186		2,713,106
Estate Works and Related Assets	243,784		547,304		344,802		688,655		890,110		2,714,656
Garages	138,631		137,019		62,333		85,458		171,517		594,959
Boundary walls / fencing / paths	157,729		165,428		169,481		173,635		177,889		844,162
Unadopted roads and paths	105,153		110,285		112,988		115,756		118,593		562,775
Exceptional Extensive Works	2,791,807		964,995		988,642		1,012,868				5,758,312
Disabled Discrimination Act works											0
Alexandra Gardens improvements	262,882										262,882
Fire door replacement	920,087		964,995		988,642		1,012,868				3,886,592
Shanklin Village lighting	347,004										347,004
Rosehill Court refurbishments	1,051,528										1,051,528
Culvers Lodge refurbishment	210,306										210,306
Coulsdon Unitys (six Energiesprong pilots)	315,458		551,426		564,938		578,782		592,965		2,603,569
External works retentions											0
Aids and Adaptations	420,611		441,140		451,951		463,025		474,372		2,251,100
TOTAL EXPENDITURE	10,642,424		7,973,472		7,048,168		9,367,022		11,696,311		46,727,397

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