

Appendix 1

Description	Proposed 10 Year Total	Initial 10 year total		Proposed Year 2022/2042	Initial 2022/2042		Proposed 30 year total	Initial 30 year total
Services and facilities provision (retained stock)								
ELECTRICS	16,095,664	3,900,000		12,664,336	12,660,000		28,760,000	16,560,000
COMMUNAL ELECTRICS & RISING MAINS	20,714,315	7,900,000		10,000,000	15,000,000		30,714,315	22,900,000
CENTRAL HEATING	9,302,000	9,302,000		27,498,000	27,498,000		36,800,000	36,800,000
ROOF FANS/WATER PUMPS/SEWAGE PUMPS	1,255,000	1,255,000		2,000,000	2,000,000		3,255,000	3,255,000
STORAGE TANKS (In Roofs)	1,350,000	1,350,000		3,000,000	3,000,000		4,350,000	4,350,000
LIFTS	3,350,000	3,350,000		7,000,000	7,000,000		10,350,000	10,350,000
ASBESTOS	1,200,000	1,200,000		2,500,000	2,500,000		3,700,000	3,700,000
WATER MAINS	1,970,000	1,970,000		6,500,000	6,500,000		8,470,000	8,470,000
DRAINAGE	2,011,000	2,011,000		5,000,000	5,000,000		7,011,000	7,011,000
Handrails to flat roofs	200,000	200,000		500,000	0		700,000	200,000
HEES	200,000	200,000		0	0		200,000	200,000
Structural works	2,440,000	2,260,000		6,000,000	6,000,000		8,440,000	8,260,000
Lighting protection upgrades	350,000	350,000		150,000	150,000		500,000	500,000
Communal boilers (excluding regen)	930,000	750,000		300,000	300,000		1,230,000	1,050,000
Domestic fire alarm replacements	2,394,000	2,394,000		2,400,000	2,400,000		4,794,000	4,794,000
Assist systems in sheltered homes	750,000	750,000		0	0		750,000	750,000
Fire alarms, emergency lighting, smoke vents, dry risers	1,950,000	1,750,000		2,400,000	2,400,000		4,350,000	4,150,000
Fire Risk Assessment Follow on Works	10,960,563	4,410,000		5,000,000	3,000,000		15,960,563	7,410,000
Sub Total	77,422,542	45,302,000		92,912,336	95,408,000		170,334,878	140,710,000

REGENERATION ESTATES	Proposed 10 Year Total	Initial 10 year total		Proposed Year 2022/2042	Initial 2022/2042		Proposed 30 year	Initial 30 year
Windows	1,440,000	5,900,000		0	0		1,440,000	5,900,000
Roofs	405,000	1,250,000		0	0		405,000	1,250,000
Roof access works (GP & WH)	580,000	580,000		0	0		580,000	580,000
District heating system Grahame Park	276,000	275,000		0	0		276,000	275,000
Structural works (inc resealing movement joints)	60,000	300,000		0	0		60,000	300,000
Electric heating system replacements	50,000	220,000		0	0		50,000	220,000
Bath/kitchen replacement programme	3,770,000	4,170,000		0	0		3,770,000	4,170,000
Paths and roadway works	965,000	850,000		0	0		965,000	850,000
Lifts	1,550,000	1,730,000		0	0		1,550,000	1,730,000
Boilers to individual dwellings	1,390,000	1,490,000		0	0		1,390,000	1,490,000
Communal boilers (3 X boiler houses at GP)	150,000	150,000		0	0		150,000	150,000
Electrical works (dwelling rewiring/upgrades)	2,385,000	2,355,000		0	0		2,385,000	2,355,000
Communal electrical works	540,000	540,000		0	0		540,000	540,000
Water mains (Below ground)	575,000	575,000		0	0		575,000	575,000
Water tanks	250,000	250,000		0	0		250,000	250,000
Pumps	45,000	45,000		0	0		45,000	45,000
Communal fans	340,000	340,000		0	0		340,000	340,000
Lighting protection	50,000	50,000		0	0		50,000	50,000
Fire safety (alarms etc)	390,000	390,000		0	0		390,000	390,000
Other capital works	930,000	930,000		400,000	400,000		1,330,000	1,330,000
Voids	4,140,000	4,400,000		800,000	800,000		4,940,000	5,200,000
Decant voids (dependant on phasing)				0			0	0
West Hendon electrical rising main replacement (dependant on phasing)	2,530,000	1,450,000		0			2,530,000	1,450,000
West Hendon communal decorations		0		0			0	0
Sub Total (Regeneration)	22,811,000	28,240,000		1,200,000	1,200,000		24,011,000	29,440,000
ADAPTATIONS	8,100,000	8,100,000		16,000,000	15,000,000		24,100,000	23,100,000
Accessibility Survey	60,000							
Sub Total (Adaptations and Access)	8,160,000	8,100,000		16,000,000	15,000,000		24,100,000	23,100,000

Decent Homes Requirements Incl Newly Arising Needs	Proposed 10 Year Total	Initial 10 year total		Proposed 2022/2042	Initial 2022/2042		Proposed 30 year	Initial 30 year
Retention payments	384,000	384,000		0	0		384,000	384,000
Ramsay Close	474,000	0		272,000	0		746,000	0
Misc major works	2,200,000	2,200,000		4,000,000	4,000,000		6,200,000	6,200,000
ROOFS	25,565,000	25,525,000		30,000,000	29,000,000		55,565,000	54,525,000
Walls, structures and finishes	2,660,000	2,630,000		17,000,000	16,000,000		19,660,000	18,630,000
WINDOWS ALL TYPES	7,340,000	5,140,000		9,000,000	9,000,000		16,340,000	14,140,000
DOORS	990,000	845,000		3,000,000	3,000,000		3,990,000	3,845,000
KITCHENS	5,660,000	3,910,000		50,000,000	48,290,000		55,660,000	52,200,000
BATHROOMS	8,980,000	7,423,000		20,000,000	18,677,000		28,980,000	26,100,000
Sub Total	54,253,000	48,057,000		133,272,000	127,967,000		187,525,000	176,024,000
Description	Proposed 10 Year Total	Initial 10 year total		Proposed 2022/2042	Initial 2022/2042		Proposed 30 year	Initial 30 year
AERIALS (Inc new installs)	140,000	140,000		2,500,000	2,500,000		2,640,000	2,640,000
DOOR ENTRY PHONE/INTERCOM	900,000	660,000		1,500,000	1,000,000		2,400,000	1,660,000
Paving, boundary fences and walls & estate improvements	3,900,000	3,900,000		15,000,000	15,000,000		18,900,000	18,900,000
Atoll House - insulation and thermal improvements	5,810,000	6,600,000		1,190,000	400,000		7,000,000	7,000,000
External/communal painting and decorating works (Note also has a revenue budget)	3,450,000	3,050,000		5,750,000	5,000,000		9,200,000	8,050,000
INSULATION, cavity wall, loft & overcladding, Sustainability & Energy Efficiency works	1,400,000	1,400,000		4,000,000	4,000,000		5,400,000	5,400,000
Garages & Pram Sheds	450,000	450,000		1,500,000	1,500,000		1,950,000	1,950,000
Environmental/estate works	16,050,000	16,200,000		31,440,000	29,400,000		47,490,000	45,600,000
SALARIES	7,880,000	7,880,000		14,000,000	14,000,000		21,880,000	21,880,000
Cash incentive scheme	0	4,000,000		0	8,000,000		0	12,000,000
VOID WORKS	7,600,000	3,750,000		8,800,000	8,000,000		16,400,000	11,750,000
HOSTELS	600,000	600,000		1,000,000	1,000,000		1,600,000	1,600,000
EXTENSIONS AND DECONVERSIONS	500,000	500,000		1,000,000	1,000,000		1,500,000	1,500,000
Inflation within model		11,330,566			17,199,338			
Total (Base line figures as at 2012 prices)	195,276,542	173,959,566		299,624,336	318,174,338		494,840,878	492,133,904