

**West Lancashire District Council**  
Housing and Property Maintenance Services Division

**Indicative Capital Investment Plan 2009-2018**

**Incorporating 'Decent Homes' standard**

**Year: 2009**

**Appendix B**

**Programme Name: 2009 Adaptations for disabled persons**

Base Unit Cost including fees

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
Random properties - Adaptations	House	438		£533,922.00	6290	438	£523,763.16	0	£523,763.16

£1,219.00

Total Properties 438

**2009 Adaptations for disabled persons** Programme Adjusted Cost £523,763.16

**Programme Name: 2009 Bathrooms**

Base Unit Cost including fees

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
Laburnum Drive	House	2	2	£5,000.00	6290	2	£4,904.87	0	£4,904.87
Lime Grove	House	12	3	£30,000.00	6290	12	£29,429.20	0	£29,429.20
School Lane (1)	House	10	8	£25,000.00	6290	10	£24,524.33	0	£24,524.33
Oak Crescent	House	8	7	£20,000.00	6290	8	£19,619.46	0	£19,619.46
Ash Grove	House	5	5	£12,500.00	6290	5	£12,262.16	0	£12,262.16
Lilac Grove	House	2	2	£5,000.00	6290	2	£4,904.87	0	£4,904.87
Poplar Drive	House	2	2	£5,000.00	6290	2	£4,904.87	0	£4,904.87

£2,500.00

Total Properties 41

**2009 Bathrooms** Programme Adjusted Cost £100,549.75

**Programme Name: 2009 Environmental Works**

Base Unit Cost including fees

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
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£283.40

*\*All properties will be brought up to the Decent Home Standard by 31 December 2010. You will note however, that the investment plan identifies a limited number of properties being made decent after 2010. These properties will not have failed the DHS before 2010 as they will be prevented from falling into disrepair in previous years by timely cyclical maintenance work (cyclical maintenance programmes of work will be carried out in parallel to the Capital Programme detailed in the investment plan). For example, a property may fail the DHS in 2005 due to severely rotten windows. This defect will be prevented from becoming major disrepair by our pre-painting repair and painting programme in 2006. We however included this potential failure in our proposed plans after 2010. This is for planning purposes only, as although the properties components will not be in disrepair following good cyclical maintenance practice, elements will still be old and will therefore require replacement.*

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Random properties - Environmental House	200	£56,680.00	6290	200	£55,601.56	0	£55,601.56
Total Properties 200		<b>2009 Environmental Works</b>			Programme Adjusted Cost	£55,601.56	

### Programme Name: 2009 Fitness (HHSRS)

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
Various Properties - Fitness	House	35		£38,990.00	6290	35	£38,248.14	0	£38,248.14
Total Properties 35		<b>2009 Fitness (HHSRS)</b>			Programme Adjusted Cost	£38,248.14			

### Programme Name: 2009 Heating (Subject to re-prioritisation)

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
Random properties - 2009 Heating	House	60.09		£166,569.48	6290	60.09	£163,400.19	0	£163,400.19
Various boilers Ennerdale,	House	39		£108,108.00	6290	39	£106,051.05	0	£106,051.05
Total Properties 99.09		<b>2009 Heating (Subject to re-prioritisation)</b>			Programme Adjusted Cost	£269,451.24			

### Programme Name: 2009 I.T. Upgrade

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
I.T. Upgrade	House	1		£145,000.00	6290	1	£142,241.11	0	£142,241.11
Total Properties 1		<b>2009 I.T. Upgrade</b>			Programme Adjusted Cost	£142,241.11			

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#### Programme Name: 2009 Insulation Upgrade

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£196.00
Random properties - Insulation	House	138		£27,048.00	6290	138	£26,533.36	0	£26,533.36
<b>Total Properties 138</b>				<b>2009 Insulation Upgrade</b>				<b>Programme Adjusted Cost</b>	<b>£26,533.36</b>

#### Programme Name: 2009 Kitchens

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£5,500.00
Tanfields	Bungalow	9	8	£49,500.00	6290	9	£48,558.17	0	£48,558.17
The Winsters	Flat	1	1	£5,500.00	6290	1	£5,395.35	0	£5,395.35
The Tamneys	Bungalow	2	2	£11,000.00	6290	2	£10,790.70	0	£10,790.70
The Winsters	House	4	4	£22,000.00	6290	4	£21,581.41	0	£21,581.41
Tarlswood	Flat	7	7	£38,500.00	6290	7	£37,767.47	0	£37,767.47
Willow Hey	Flat	9	9	£49,500.00	6290	9	£48,558.17	0	£48,558.17
The Winsters	Bungalow	9	9	£49,500.00	6290	9	£48,558.17	0	£48,558.17
Tanfields	Flat	9	9	£49,500.00	6290	9	£48,558.17	0	£48,558.17
Tanfields	House	21	10	£115,500.00	6290	21	£113,302.40	0	£113,302.40
Birkrig	House	23	18	£126,500.00	6290	23	£124,093.11	0	£124,093.11
Inglewhite	Flat	47	1	£258,500.00	6290	47	£253,581.57	0	£253,581.57
Willow Hey	House	49	49	£269,500.00	6290	49	£264,372.27	0	£264,372.27
Tarlswood	Bungalow	5	5	£27,500.00	6290	5	£26,976.76	0	£26,976.76
Tarlswood	House	21	21	£115,500.00	6290	21	£113,302.40	0	£113,302.40
<b>Total Properties 216</b>				<b>2009 Kitchens</b>				<b>Programme Adjusted Cost</b>	<b>£1,165,396.13</b>

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### Programme Name: 2009 N.C.F. Deck Waterproofing

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£28,500.00
N.C.F. Deck Waterproofing	House	1		£28,500.00	6290	1	£27,957.74	0	£27,957.74
Total Properties		1		<b>2009 N.C.F. Deck Waterproofing</b>		Programme Adjusted Cost			£27,957.74

### Programme Name: 2009 Rear Doors Birch Green

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£540.00
Fairlie	House	33		£17,820.00	6290	33	£17,480.94	0	£17,480.94
Falkland	House	29		£15,660.00	6290	29	£15,362.04	0	£15,362.04
Fairstead	House	32		£17,280.00	6290	32	£16,951.22	0	£16,951.22
Fairhaven	House	31		£16,740.00	6290	31	£16,421.49	0	£16,421.49
Total Properties		125		<b>2009 Rear Doors Birch Green</b>		Programme Adjusted Cost			£66,215.69

### Programme Name: 2009 Repairs/Insulation/Refurb Old Skem

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£14,300.00
Clayton Street - Remaining Old part	House	3		£42,900.00	6290	3	£42,083.75	0	£42,083.75
Clegg Street	House	1		£14,300.00	6290	1	£14,027.92	0	£14,027.92
Field Street	House	3		£42,900.00	6290	3	£42,083.75	0	£42,083.75
Durham Street	House	11		£157,300.00	6290	11	£154,307.08	0	£154,307.08
Total Properties		18		<b>2009 Repairs/Insulation/Refurb Old Skem</b>		Programme Adjusted Cost			£252,502.50

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### Programme Name: 2009 Replacement Roofing Flats

Base Unit Cost including fees

Road:	Property type	Total Properties	*Projected failure occurrences upto 2018 rectified by programme type	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£2,250.00
Uppingham (2)	House	18		£40,500.00	6290	18	£39,729.41	0	£39,729.41
Uppingham (1)	Flat	16		£36,000.00	6290	16	£35,315.03	0	£35,315.03
Uppingham (2)	Flat	72		£162,000.00	6290	72	£158,917.65	0	£158,917.65

Total Properties 106

**2009 Replacement Roofing Flats** Programme Adjusted Cost £233,962.10

### Programme Name: 2009 Replacement Roofing Houses/Bung

Base Unit Cost including fees

Road:	Property type	Total Properties	*Projected failure occurrences upto 2018 rectified by programme type	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£4,594.00
School Lane (1)	Bungalow	5	1	£22,970.00	6290	5	£22,532.95	0	£22,532.95

Total Properties 5

**2009 Replacement Roofing Houses/Bung** Programme Adjusted Cost £22,532.95

### Programme Name: 2009 Rewiring Upgrade - Flat

Base Unit Cost including fees

Road:	Property type	Total Properties	*Projected failure occurrences upto 2018 rectified by programme type	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£835.00
Alderley	Flat	50		£41,750.00	6290	50	£40,955.63	0	£40,955.63
Acregate	Flat	36		£30,060.00	6290	36	£29,488.05	0	£29,488.05
Abbeywood	Flat	8		£6,680.00	6290	8	£6,552.90	0	£6,552.90
Abbeystead	Flat	4		£3,340.00	6290	4	£3,276.45	0	£3,276.45
Inglewhite	Flat	47		£39,245.00	6290	47	£38,498.29	0	£38,498.29

Total Properties 145

**2009 Rewiring Upgrade - Flat** Programme Adjusted Cost £118,771.33

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### Incorporating 'Decent Homes' standard

#### Programme Name: 2009 Sheltered Upgrades

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£250,000.00
Sheltered Upgrades 2009	Flat	1		£250,000.00	6290	1	£245,243.29	0	£245,243.29
<b>Total Properties 1</b>				<b>2009 Sheltered Upgrades</b>		<b>Programme Adjusted Cost</b>		<b>£245,243.29</b>	

#### Programme Name: 2009 Structural Work Programme

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£2,586.00
Random properties - Structural	House	58		£149,988.00	6290	58	£147,134.20	0	£147,134.20
<b>Total Properties 58</b>				<b>2009 Structural Work Programme</b>		<b>Programme Adjusted Cost</b>		<b>£147,134.20</b>	

#### Programme Name: 2009 Windows and Doors (Bungalows)

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£3,203.00
Counce Avenue	Bungalow	11	22	£35,233.00	6290	11	£34,562.63	0	£34,562.63
Schwartzman Drive	Bungalow	8	14	£25,624.00	6290	8	£25,136.46	0	£25,136.46
Meols Court	Bungalow	18	33	£57,654.00	6290	18	£56,557.03	0	£56,557.03
<b>Total Properties 37</b>				<b>2009 Windows and Doors (Bungalows)</b>		<b>Programme Adjusted Cost</b>		<b>£116,256.11</b>	

#### Programme Name: 2009 Windows and doors (flats)

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£3,445.00

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Dearden Way	Flat	48	46	£165,360.00	6290	48	£162,213.72	0	£162,213.72
Brookhouse Road	Flat	10	10	£34,450.00	6290	10	£33,794.53	0	£33,794.53
Alma Court	Flat	9	16	£31,005.00	6290	9	£30,415.07	0	£30,415.07
Station Road (1)	Flat	5	10	£17,225.00	6290	5	£16,897.26	0	£16,897.26
Burscough Street	Flat	4	8	£13,780.00	6290	4	£13,517.81	0	£13,517.81
Cotton Drive	Flat	5	5	£17,225.00	6290	5	£16,897.26	0	£16,897.26

Total Properties 81 **2009 Windows and doors (flats)** Programme Adjusted Cost £273,735.66

### Programme Name: 2009 Windows and doors (houses)

Base Unit Cost including fees

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£4,004.00
Brookhouse Road	House	13	15	£52,052.00	6290	13	£51,061.62	0	£51,061.62
Station Road (1)	House	3	6	£12,012.00	6290	3	£11,783.45	0	£11,783.45
Alma Walk	House	9	9	£36,036.00	6290	9	£35,350.35	0	£35,350.35
Cotton Drive	House	25	14	£100,100.00	6290	25	£98,195.41	0	£98,195.41
Alma Road	House	12	21	£48,048.00	6290	12	£47,133.80	0	£47,133.80
Schwartzman Drive	House	3		£12,012.00	6290	3	£11,783.45	0	£11,783.45
Alma Hill	House	11	20	£44,044.00	6290	11	£43,205.98	0	£43,205.98
Burscough Street	House	1	2	£4,004.00	6290	1	£3,927.82	0	£3,927.82
Alma Parade	House	3	6	£12,012.00	6290	3	£11,783.45	0	£11,783.45

Total Properties 80 **2009 Windows and doors (houses)** Programme Adjusted Cost £314,225.33

### Programme Name: Environmental Improvement Cat II Cross Hall Court

Base Unit Cost including fees

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£4,152.66
Crosshall Court	Flat	41		£170,259.06	6290	41	£167,019.57	0	£167,019.57

Total Properties 41 **Environmental Improvement Cat II Cross Hall Court** Programme Adjusted Cost £167,019.57

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### Programme Name: Environmental Improvement Cat II Marlborough Court

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
Marlborough Court	House	2		£8,381.54	6290	2	£8,222.07	0	£8,222.07
Marlborough Court	Flat	49		£205,347.73	6290	49	£201,440.61	0	£201,440.61
<b>Total Properties 51</b>		<b>Environmental Improvement Cat II Marlborough Court</b>		<b>Programme Adjusted Cost</b>		<b>£209,662.68</b>			

### 2009 Financial Summary

Annual adjusted capital budget:	stock and inflation adjusted programme cost:	Year Balance
£4,517,013.00	£4,517,003.61	£9.39

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**Year: 2010**

#### Programme Name: 2010 Adaptations for disabled persons

Base Unit Cost including fees

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£1,219.00
Random properties - Adaptations	House	229		£279,151.00	6255	227.7176	£272,315.89	2	£277,762.21

Total Properties 227.717

**2010 Adaptations for disabled persons** Programme Adjusted Cost £277,762.21

#### Programme Name: 2010 Bathrooms

Base Unit Cost including fees

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£2,500.00
Scott Drive	House	4		£10,000.00	6255	3.9776	£9,755.15	2	£9,950.25
Parker Crescent	House	20		£50,000.00	6255	19.888	£48,775.73	2	£49,751.25
Lea Crescent	House	25		£62,500.00	6255	24.86	£60,969.67	2	£62,189.06
Sturgess Close	House	7		£17,500.00	6255	6.9608	£17,071.51	2	£17,412.94
Sephton Drive	House	44		£110,000.00	6255	43.7536	£107,306.61	2	£109,452.74
Carroll Crescent	House	26		£65,000.00	6255	25.8544	£63,408.45	2	£64,676.62
Dawson Road	House	8		£20,000.00	6255	7.9552	£19,510.29	2	£19,900.50
Mawdsley Terrace	Flat	3		£7,500.00	6255	2.9832	£7,316.36	2	£7,462.69
Scott Drive	Flat	7		£17,500.00	6255	6.9608	£17,071.51	2	£17,412.94
Mawdsley Terrace	House	6		£15,000.00	6255	5.9664	£14,632.72	2	£14,925.37
Tyrer Road	Flat	6		£15,000.00	6255	5.9664	£14,632.72	2	£14,925.37
Whittle Drive	House	4		£10,000.00	6255	3.9776	£9,755.15	2	£9,950.25
Tyrer Road	House	4		£10,000.00	6255	3.9776	£9,755.15	2	£9,950.25
Lea Crescent	Bungalow	2		£5,000.00	6255	1.9888	£4,877.57	2	£4,975.12

Total Properties 165.070

**2010 Bathrooms** Programme Adjusted Cost £412,935.36

*\*All properties will be brought up to the Decent Home Standard by 31 December 2010. You will note however, that the investment plan identifies a limited number of properties being made decent after 2010. These properties will not have failed the DHS before 2010 as they will be prevented from falling into disrepair in previous years by timely cyclical maintenance work (cyclical maintenance programmes of work will be carried out in parallel to the Capital Programme detailed in the investment plan). For example, a property may fail the DHS in 2005 due to severely rotten windows. This defect will be prevented from becoming major disrepair by our prepainting repair and painting programme in 2006. We however included this potential failure in our proposed plans after 2010. This is for planning purposes only, as although the properties components will not be in disrepair following good cyclical maintenance practice, elements will still be old and will therefore require replacement.*

# Indicative Capital Investment Plan 2009-2018

## Appendix B

### Incorporating 'Decent Homes' standard

#### Programme Name: 2010 Environmental Works

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£283.40
Random properties - Environmental	House	200		£56,680.00	6255	198.88	£55,292.17	2	£56,398.01
<b>Total Properties</b>				<b>198.88</b>		<b>2010 Environmental Works</b>			<b>Programme Adjusted Cost</b>
									<b>£56,398.01</b>

#### Programme Name: 2010 Heating (Subject to re-prioritisation)

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£2,772.00
Random properties - 2010 Heating	House	63.43		£175,827.96	6255	63.074792	£171,522.75	2	£174,953.21
<b>Total Properties</b>				<b>63.0747</b>		<b>2010 Heating (Subject to re-prioritisation)</b>			<b>Programme Adjusted Cost</b>
									<b>£174,953.21</b>

#### Programme Name: 2010 Insulation Upgrade

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£196.00
Random properties - Insulation	House	138		£27,048.00	6255	137.2272	£26,385.72	2	£26,913.43
<b>Total Properties</b>				<b>137.227</b>		<b>2010 Insulation Upgrade</b>			<b>Programme Adjusted Cost</b>
									<b>£26,913.43</b>

#### Programme Name: 2010 Kitchens

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£5,500.00
Windrows	House	52	49	£286,000.00	6255	51.7088	£278,997.19	2	£284,577.14
Alma Parade	House	3		£16,500.00	6255	2.9832	£16,095.99	2	£16,417.91

*\*All properties will be brought up to the Decent Home Standard by 31 December 2010. You will note however, that the investment plan identifies a limited number of properties being made decent after 2010. These properties will not have failed the DHS before 2010 as they will be prevented from falling into disrepair in previous years by timely cyclical maintenance work (cyclical maintenance programmes of work will be carried out in parallel to the Capital Programme detailed in the investment plan). For example, a property may fail the DHS in 2005 due to severely rotten windows. This defect will be prevented from becoming major disrepair by our repainting repair and painting programme in 2006. We however included this potential failure in our proposed plans after 2010. This is for planning purposes only, as although the properties components will not be in disrepair following good cyclical maintenance practice, elements will still be old and will therefore require replacement.*

# Indicative Capital Investment Plan 2009-2018

## Appendix B

### Incorporating 'Decent Homes' standard

Road	Property type	Total Properties	*Projected failure occurrences upto 2018 rectified by programme type	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
Alma Walk	House	9	8	£49,500.00	6255	8.9496	£48,287.98	2	£49,253.74
Greenhaven	Bungalow	10	6	£55,000.00	6255	9.944	£53,653.31	2	£54,726.37
Alma Hill	House	11	11	£60,500.00	6255	10.9384	£59,018.64	2	£60,199.01
Windrows	Flat	18	18	£99,000.00	6255	17.8992	£96,575.95	2	£98,507.47
Windrows	Bungalow	9	9	£49,500.00	6255	8.9496	£48,287.98	2	£49,253.74
Alma Road	House	12	3	£66,000.00	6255	11.9328	£64,383.97	2	£65,671.65

Total Properties 123.305

**2010 Kitchens** Programme Adjusted Cost £678,607.02

### Programme Name: 2010 Renew front and rear doors

Base Unit Cost including fees

Road:	Property type	Total Properties	*Projected failure occurrences upto 2018 rectified by programme type	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£1,312.36
Elmstead	House	56	1	£73,492.16	6255	55.6864	£71,692.68	2	£73,126.53
Elmridge	House	80	12	£104,988.80	6255	79.552	£102,418.11	2	£104,466.48
Enstone	House	75	66	£98,427.00	6255	74.58	£96,016.98	2	£97,937.32
Elswick	House	37	35	£48,557.32	6255	36.7928	£47,368.38	2	£48,315.75
Egerton	House	106	106	£139,110.16	6255	105.4064	£135,704.00	2	£138,418.08
Ennerdale	House	104	104	£136,485.44	6255	103.4176	£133,143.55	2	£135,806.42

Total Properties 455.435

**2010 Renew front and rear doors** Programme Adjusted Cost £598,070.57

### Programme Name: 2010 Replacement Roofing Flats, Inc. Cladding and Lintels

Base Unit Cost including fees

Road:	Property type	Total Properties	*Projected failure occurrences upto 2018 rectified by programme type	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£3,506.00
Waverley	Flat	55		£192,830.00	6255	54.692	£188,108.49	2	£191,870.66
Whitburn	Flat	82		£287,492.00	6255	81.5408	£280,452.66	2	£286,061.71

Total Properties 136.232

**2010 Replacement Roofing Flats, Inc. Cladding and** Programme Adjusted Cost £477,932.38

*\*All properties will be brought up to the Decent Home Standard by 31 December 2010. You will note however, that the investment plan identifies a limited number of properties being made decent after 2010. These properties will not have failed the DHS before 2010 as they will be prevented from falling into disrepair in previous years by timely cyclical maintenance work (cyclical maintenance programmes of work will be carried out in parallel to the Capital Programme detailed in the investment plan). For example, a property may fail the DHS in 2005 due to severely rotten windows. This defect will be prevented from becoming major disrepair by our pre-painting repair and painting programme in 2006. We however included this potential failure in our proposed plans after 2010. This is for planning purposes only, as although the properties components will not be in disrepair following good cyclical maintenance practice, elements will still be old and will therefore require replacement.*

# Indicative Capital Investment Plan 2009-2018

## Appendix B

### Incorporating 'Decent Homes' standard

#### Programme Name: 2010 Replacement Roofing Houses/Bung

Base Unit Cost including fees

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
Whitburn	House	14		£64,316.00	6255	13.9216	£62,741.20	2	£63,996.02

Total Properties 13.9216

#### 2010 Replacement Roofing Houses/Bung

Programme Adjusted Cost

£63,996.02

#### Programme Name: 2010 Re-Pointing Bungalow

Base Unit Cost including fees

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
Windrows	Bungalow	9		£19,440.00	6255	8.9496	£18,964.00	2	£19,343.29
The Winsters	Bungalow	9		£19,440.00	6255	8.9496	£18,964.00	2	£19,343.29
Tanfields	Bungalow	9		£19,440.00	6255	8.9496	£18,964.00	2	£19,343.29
Tarlswood	Bungalow	5		£10,800.00	6255	4.972	£10,535.56	2	£10,746.27
The Tamneys	Bungalow	2		£4,320.00	6255	1.9888	£4,214.22	2	£4,298.51

Total Properties 33.8096

#### 2010 Re-Pointing Bungalow

Programme Adjusted Cost

£73,074.63

#### Programme Name: 2010 Re-Pointing Flat

Base Unit Cost including fees

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
Windrows	Flat	18		£34,020.00	6255	17.8992	£33,187.01	2	£33,850.75
Willow Hey	Flat	9		£17,010.00	6255	8.9496	£16,593.50	2	£16,925.37
The Winsters	Flat	1		£1,890.00	6255	0.9944	£1,843.72	2	£1,880.60
Tanfields	Flat	9		£17,010.00	6255	8.9496	£16,593.50	2	£16,925.37
Tarlswood	Flat	7		£13,230.00	6255	6.9608	£12,906.06	2	£13,164.18

Total Properties 43.7536

#### 2010 Re-Pointing Flat

Programme Adjusted Cost

£82,746.28

*\*All properties will be brought up to the Decent Home Standard by 31 December 2010. You will note however, that the investment plan identifies a limited number of properties being made decent after 2010. These properties will not have failed the DHS before 2010 as they will be prevented from falling into disrepair in previous years by timely cyclical maintenance work (cyclical maintenance programmes of work will be carried out in parallel to the Capital Programme detailed in the investment plan). For example, a property may fail the DHS in 2005 due to severely rotten windows. This defect will be prevented from becoming major disrepair by our pre-painting repair and painting programme in 2006. We however included this potential failure in our proposed plans after 2010. This is for planning purposes only, as although the properties components will not be in disrepair following good cyclical maintenance practice, elements will still be old and will therefore require replacement.*

# Indicative Capital Investment Plan 2009-2018

## Incorporating 'Decent Homes' standard

## Appendix B

### Programme Name: 2010 Re-Pointing House

Base Unit Cost including fees

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£2,700.00
Tarlswood	House	21		£56,700.00	6255	20.8824	£55,311.68	2	£56,417.91
Windrows	House	52		£140,400.00	6255	51.7088	£136,962.26	2	£139,701.50
Willow Hey	House	49		£132,300.00	6255	48.7256	£129,060.59	2	£131,641.80
Tanfields	House	21		£56,700.00	6255	20.8824	£55,311.68	2	£56,417.91
The Winsters	House	4		£10,800.00	6255	3.9776	£10,535.56	2	£10,746.27

Total Properties 146.176

**2010 Re-Pointing House** Programme Adjusted Cost £394,925.40

### Programme Name: 2010 Rewiring Minor Upgrade

Base Unit Cost including fees

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£600.00
Ivybridge	House	24	24	£14,400.00	6255	23.8656	£14,047.41	2	£14,328.36
Ivydale	House	26	2	£15,600.00	6255	25.8544	£15,218.03	2	£15,522.39
Fawcett	House	37	37	£22,200.00	6255	36.7928	£21,656.43	2	£22,089.55
Elmstead	House	56	1	£33,600.00	6255	55.6864	£32,777.29	2	£33,432.84
Elswick	House	37	9	£22,200.00	6255	36.7928	£21,656.43	2	£22,089.55
Eversley	House	20	6	£12,000.00	6255	19.888	£11,706.18	2	£11,940.30
Chapel House	House	17	17	£10,200.00	6255	16.9048	£9,950.25	2	£10,149.25
Fairburn	House	12	4	£7,200.00	6255	11.9328	£7,023.71	2	£7,164.18
Heyescroft	Flat	10	6	£6,000.00	6255	9.944	£5,853.09	2	£5,970.15
Elmstead	Flat	7		£4,200.00	6255	6.9608	£4,097.16	2	£4,179.10
Evenwood	House	8		£4,800.00	6255	7.9552	£4,682.47	2	£4,776.12
Linaker Drive	House	8	2	£4,800.00	6255	7.9552	£4,682.47	2	£4,776.12
Evington	House	55	38	£33,000.00	6255	54.692	£32,191.98	2	£32,835.82
Feltons	House	9	9	£5,400.00	6255	8.9496	£5,267.78	2	£5,373.13
Linaker Drive	Bungalow	10		£6,000.00	6255	9.944	£5,853.09	2	£5,970.15
Heyescroft	House	7	7	£4,200.00	6255	6.9608	£4,097.16	2	£4,179.10
Elmridge	House	80	14	£48,000.00	6255	79.552	£46,824.70	2	£47,761.20

*\*All properties will be brought up to the Decent Home Standard by 31 December 2010. You will note however, that the investment plan identifies a limited number of properties being made decent after 2010. These properties will not have failed the DHS before 2010 as they will be prevented from falling into disrepair in previous years by timely cyclical maintenance work (cyclical maintenance programmes of work will be carried out in parallel to the Capital Programme detailed in the investment plan). For example, a property may fail the DHS in 2005 due to severely rotten windows. This defect will be prevented from becoming major disrepair by our repainting repair and painting programme in 2006. We however included this potential failure in our proposed plans after 2010. This is for planning purposes only, as although the properties components will not be in disrepair following good cyclical maintenance practice, elements will still be old and will therefore require replacement.*



# Indicative Capital Investment Plan 2009-2018

## Incorporating 'Decent Homes' standard

## Appendix B

Total Properties 57.6752      **2010 Structural Work Programme**      Programme Adjusted Cost      £149,241.80

### Programme Name: 2010 Windows and doors (flats)

Base Unit Cost including fees

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£3,445.00
Town Green Court	Flat	19	17	£65,455.00	6255	18.8936	£63,852.31	2	£65,129.36
Evenwood Court	Flat	47		£161,915.00	6255	46.7368	£157,950.46	2	£161,109.47

Total Properties 65.6304      **2010 Windows and doors (flats)**      Programme Adjusted Cost      £226,238.82

### Programme Name: 2010 Windows and doors (houses)

Base Unit Cost including fees

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£4,004.00
Evenwood Court	House	2		£8,008.00	6255	1.9888	£7,811.92	2	£7,968.16

Total Properties 1.9888      **2010 Windows and doors (houses)**      Programme Adjusted Cost      £7,968.16

### Programme Name: Environmental Improvement Cat II Bath Springs Court

Base Unit Cost including fees

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£1,999.58
Bath Spring Court	Bungalow	4		£7,998.32	6255	3.9776	£7,802.48	2	£7,958.53
Bath Spring Court	Flat	40		£79,983.20	6255	39.776	£78,024.78	2	£79,585.28

Total Properties 43.7536      **Environmental Improvement Cat II Bath Springs Court**      Programme Adjusted Cost      £87,543.81

*\*All properties will be brought up to the Decent Home Standard by 31 December 2010. You will note however, that the investment plan identifies a limited number of properties being made decent after 2010. These properties will not have failed the DHS before 2010 as they will be prevented from falling into disrepair in previous years by timely cyclical maintenance work (cyclical maintenance programmes of work will be carried out in parallel to the Capital Programme detailed in the investment plan). For example, a property may fail the DHS in 2005 due to severely rotten windows. This defect will be prevented from becoming major disrepair by our pre-painting repair and painting programme in 2006. We however included this potential failure in our proposed plans after 2010. This is for planning purposes only, as although the properties components will not be in disrepair following good cyclical maintenance practice, elements will still be old and will therefore require replacement.*

# Indicative Capital Investment Plan 2009-2018

## Incorporating 'Decent Homes' standard

## Appendix B

### Programme Name: Environmental Improvement Cat II Oakgate Close

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£3,203.72
Oakgate Close	Flat	22		£70,481.84	6255	21.8768	£68,756.07	2	£70,131.19
Oakgate Close	Bungalow	19		£60,870.68	6255	18.8936	£59,380.24	2	£60,567.85
<b>Total Properties</b>	<b>40.7704</b>								<b>£130,699.04</b>

### Environmental Improvement Cat II Oakgate Close

Programme Adjusted Cost

£130,699.04

## 2010 Financial Summary

Annual adjusted capital budget:  
£4,377,922.00

stock and inflation adjusted programme cost:  
£4,377,926.64

Year Balance  
-£4.64

*\*All properties will be brought up to the Decent Home Standard by 31 December 2010. You will note however, that the investment plan identifies a limited number of properties being made decent after 2010. These properties will not have failed the DHS before 2010 as they will be prevented from falling into disrepair in previous years by timely cyclical maintenance work (cyclical maintenance programmes of work will be carried out in parallel to the Capital Programme detailed in the investment plan). For example, a property may fail the DHS in 2005 due to severely rotten windows. This defect will be prevented from becoming major disrepair by our prepainting repair and painting programme in 2006. We however included this potential failure in our proposed plans after 2010. This is for planning purposes only, as although the properties components will not be in disrepair following good cyclical maintenance practice, elements will still be old and will therefore require replacement.*



# Indicative Capital Investment Plan 2009-2018

## Appendix B

### Incorporating 'Decent Homes' standard

**Year: 2011**

#### Programme Name: 2011 Adaptations for disabled persons

Base Unit Cost including fees

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£1,219.00
Random properties - Adaptations	House	229		£279,151.00	6215	226.2749	£270,574.46	4.04	£281,505.67

Total Properties 226.274

**2011 Adaptations for disabled persons** Programme Adjusted Cost £281,505.67

#### Programme Name: 2011 Bathrooms

Base Unit Cost including fees

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£2,500.00
Thompson Avenue	House	21		£52,500.00	6215	20.7501	£50,887.01	4.04	£52,942.84
Wigan Road (1)	House	3		£7,500.00	6215	2.9643	£7,269.57	4.04	£7,563.26
Owen Avenue	House	13		£32,500.00	6215	12.8453	£31,501.48	4.04	£32,774.14
Clucas Gardens	House	13	1	£32,500.00	6215	12.8453	£31,501.48	4.04	£32,774.14
Jubilee Avenue	House	9		£22,500.00	6215	8.8929	£21,808.72	4.04	£22,689.79
Scarisbrick Street	House	7		£17,500.00	6215	6.9167	£16,962.34	4.04	£17,647.61
Taylor Avenue	House	5		£12,500.00	6215	4.9405	£12,115.95	4.04	£12,605.44
Latham Avenue	House	4		£10,000.00	6215	3.9524	£9,692.76	4.04	£10,084.35
Edgley Drive	House	4		£10,000.00	6215	3.9524	£9,692.76	4.04	£10,084.35
Green Lane	Bungalow	3		£7,500.00	6215	2.9643	£7,269.57	4.04	£7,563.26
Green Lane	House	4		£10,000.00	6215	3.9524	£9,692.76	4.04	£10,084.35

Total Properties 84.9766

**2011 Bathrooms** Programme Adjusted Cost £216,813.55

#### Programme Name: 2011 Environmental Works

Base Unit Cost including fees

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£283.40

*\*All properties will be brought up to the Decent Home Standard by 31 December 2010. You will note however, that the investment plan identifies a limited number of properties being made decent after 2010. These properties will not have failed the DHS before 2010 as they will be prevented from falling into disrepair in previous years by timely cyclical maintenance work (cyclical maintenance programmes of work will be carried out in parallel to the Capital Programme detailed in the investment plan). For example, a property may fail the DHS in 2005 due to severely rotten windows. This defect will be prevented from becoming major disrepair by our repainting repair and painting programme in 2006. We however included this potential failure in our proposed plans after 2010. This is for planning purposes only, as although the properties components will not be in disrepair following good cyclical maintenance practice, elements will still be old and will therefore require replacement.*

# Indicative Capital Investment Plan 2009-2018

## Appendix B

### Incorporating 'Decent Homes' standard

Random properties - Environmental House	200	£56,680.00	6215	197.62	£54,938.58	4.04	£57,158.10
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Total Properties 197.62	<b>2011 Environmental Works</b>	Programme Adjusted Cost	£57,158.10
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### Programme Name: 2011 Heating (Subject to re-prioritisation)

Base Unit Cost including fees

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
Random properties - 2011 Heating House		152.8155		£423,604.57	6215	150.99699	£410,589.89	4.04	£427,177.72

Total Properties 150.996	<b>2011 Heating (Subject to re-prioritisation)</b>	Programme Adjusted Cost	£427,177.72
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### Programme Name: 2011 Kitchens

Base Unit Cost including fees

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
Thirsk	House	12	11	£66,000.00	6215	11.8572	£63,972.24	4.04	£66,556.72
Tenby	House	1	1	£5,500.00	6215	0.9881	£5,331.02	4.04	£5,546.39
Thorpe	House	1	1	£5,500.00	6215	0.9881	£5,331.02	4.04	£5,546.39
Laburnum Drive	House	2	2	£11,000.00	6215	1.9762	£10,662.04	4.04	£11,092.79
Lilac Grove	House	2	2	£11,000.00	6215	1.9762	£10,662.04	4.04	£11,092.79
Ash Grove	House	5	5	£27,500.00	6215	4.9405	£26,655.10	4.04	£27,731.97
Tewkesbury	House	2	2	£11,000.00	6215	1.9762	£10,662.04	4.04	£11,092.79
Millbrook Close	House	3	3	£16,500.00	6215	2.9643	£15,993.06	4.04	£16,639.18
Teversham	House	4	4	£22,000.00	6215	3.9524	£21,324.08	4.04	£22,185.57
Mill Lane (1)	House	1		£5,500.00	6215	0.9881	£5,331.02	4.04	£5,546.39
Thorndale	Bungalow	21	21	£115,500.00	6215	20.7501	£111,951.42	4.04	£116,474.26
Poplar Drive	House	2	2	£11,000.00	6215	1.9762	£10,662.04	4.04	£11,092.79
Lime Grove	House	12	3	£66,000.00	6215	11.8572	£63,972.24	4.04	£66,556.72
Oak Crescent	House	8	7	£44,000.00	6215	7.9048	£42,648.16	4.04	£44,371.15
Tancaster	Flat	8	5	£44,000.00	6215	7.9048	£42,648.16	4.04	£44,371.15
Templemartin	House	7	7	£38,500.00	6215	6.9167	£37,317.14	4.04	£38,824.75
Aspen Way	House	7	6	£38,500.00	6215	6.9167	£37,317.14	4.04	£38,824.75
Thornby	House	6	6	£33,000.00	6215	5.9286	£31,986.12	4.04	£33,278.36

*\*All properties will be brought up to the Decent Home Standard by 31 December 2010. You will note however, that the investment plan identifies a limited number of properties being made decent after 2010. These properties will not have failed the DHS before 2010 as they will be prevented from falling into disrepair in previous years by timely cyclical maintenance work (cyclical maintenance programmes of work will be carried out in parallel to the Capital Programme detailed in the investment plan). For example, a property may fail the DHS in 2005 due to severely rotten windows. This defect will be prevented from becoming major disrepair by our pre-painting repair and painting programme in 2006. We however included this potential failure in our proposed plans after 2010. This is for planning purposes only, as although the properties components will not be in disrepair following good cyclical maintenance practice, elements will still be old and will therefore require replacement.*

# Indicative Capital Investment Plan 2009-2018

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### Incorporating 'Decent Homes' standard

Thornton	House	5	5	£27,500.00	6215	4.9405	£26,655.10	4.04	£27,731.97
Teviot	House	5	5	£27,500.00	6215	4.9405	£26,655.10	4.04	£27,731.97
Aspen Way	Flat	52	45	£286,000.00	6215	51.3812	£277,213.04	4.04	£288,412.44

Total Properties 164.024

**2011 Kitchens** Programme Adjusted Cost £920,701.27

### Programme Name: 2011 Newly Arising Non-Decent Programme

Base Unit Cost including fees

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
Various Decency Issues Identified	House	1		£500,000.00	6215	0.9881	£484,638.18	4.04	£504,217.56

Total Properties 0.9881

**2011 Newly Arising Non-Decent Programme** Programme Adjusted Cost £504,217.56

### Programme Name: 2011 Replacement Roofing Houses/Bung

Base Unit Cost including fees

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
Counce Avenue	Bungalow	11	6	£50,534.00	6215	10.8691	£48,981.41	4.04	£50,960.26
Hoole Lane	Bungalow	4		£18,376.00	6215	3.9524	£17,811.42	4.04	£18,531.00
Meols Court	Bungalow	18		£82,692.00	6215	17.7858	£80,151.40	4.04	£83,389.52
Elmstead	House	56		£257,264.00	6215	55.3336	£249,359.91	4.04	£259,434.05
Elmridge	House	80		£367,520.00	6215	79.048	£356,228.45	4.04	£370,620.08

Total Properties 166.988

**2011 Replacement Roofing Houses/Bung** Programme Adjusted Cost £782,934.91

### Programme Name: 2011 Rewiring Upgrade - Bungalow

Base Unit Cost including fees

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
Thorndale	Bungalow	21		£33,201.00	6215	20.7501	£32,180.94	4.04	£33,481.05

*\*All properties will be brought up to the Decent Home Standard by 31 December 2010. You will note however, that the investment plan identifies a limited number of properties being made decent after 2010. These properties will not have failed the DHS before 2010 as they will be prevented from falling into disrepair in previous years by timely cyclical maintenance work (cyclical maintenance programmes of work will be carried out in parallel to the Capital Programme detailed in the investment plan). For example, a property may fail the DHS in 2005 due to severely rotten windows. This defect will be prevented from becoming major disrepair by our pre-painting repair and painting programme in 2006. We however included this potential failure in our proposed plans after 2010. This is for planning purposes only, as although the properties components will not be in disrepair following good cyclical maintenance practice, elements will still be old and will therefore require replacement.*

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Total Properties 20.7501 **2011 Rewiring Upgrade - Bungalow** Programme Adjusted Cost £33,481.05

#### Programme Name: 2011 Rewiring Upgrade - Flat

Base Unit Cost including fees

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£835.00
Aspen Way	Flat	52		£43,420.00	6215	51.3812	£42,085.98	4.04	£43,786.25
Tancaster	Flat	8		£6,680.00	6215	7.9048	£6,474.77	4.04	£6,736.35

Total Properties 59.286 **2011 Rewiring Upgrade - Flat** Programme Adjusted Cost £50,522.60

#### Programme Name: 2011 Rewiring Upgrade - House

Base Unit Cost including fees

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£1,032.00
Thornby	House	6		£6,192.00	6215	5.9286	£6,001.76	4.04	£6,244.23
Thirsk	House	12	2	£12,384.00	6215	11.8572	£12,003.52	4.04	£12,488.46
Laburnum Drive	House	2	2	£2,064.00	6215	1.9762	£2,000.59	4.04	£2,081.41
Teviot	House	5		£5,160.00	6215	4.9405	£5,001.47	4.04	£5,203.53
Ash Grove	House	5		£5,160.00	6215	4.9405	£5,001.47	4.04	£5,203.53
Millbrook Close	House	3		£3,096.00	6215	2.9643	£3,000.88	4.04	£3,122.12
Tewkesbury	House	2		£2,064.00	6215	1.9762	£2,000.59	4.04	£2,081.41
Poplar Drive	House	2		£2,064.00	6215	1.9762	£2,000.59	4.04	£2,081.41
Lilac Grove	House	2	2	£2,064.00	6215	1.9762	£2,000.59	4.04	£2,081.41
Thornton	House	5		£5,160.00	6215	4.9405	£5,001.47	4.04	£5,203.53
Thorpe	House	1		£1,032.00	6215	0.9881	£1,000.29	4.04	£1,040.71
Tenby	House	1		£1,032.00	6215	0.9881	£1,000.29	4.04	£1,040.71
Mill Lane (1)	House	1		£1,032.00	6215	0.9881	£1,000.29	4.04	£1,040.71

Total Properties 46.4407 **2011 Rewiring Upgrade - House** Programme Adjusted Cost £48,913.14

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# Indicative Capital Investment Plan 2009-2018

## Appendix B

### Incorporating 'Decent Homes' standard

#### Programme Name: 2011 Sheltered Upgrades

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£1,056.97
Random properties - Sheltered	Flat	165		£174,400.05	6215	163.0365	£169,041.85	4.04	£175,871.14
<b>Total Properties 163.036</b>				<b>2011 Sheltered Upgrades</b>				<b>Programme Adjusted Cost</b>	<b>£175,871.14</b>

#### Programme Name: 2011 Structural Work Programme

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£2,586.00
Random properties - Structural	House	58		£149,988.00	6215	57.3098	£145,379.82	4.04	£151,253.17
<b>Total Properties 57.3098</b>				<b>2011 Structural Work Programme</b>				<b>Programme Adjusted Cost</b>	<b>£151,253.17</b>

#### Programme Name: 2011 Windows and Doors (Bungalows)

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£3,203.00
Tabby Nook	Bungalow	8	16	£25,624.00	6215	7.9048	£24,836.74	4.04	£25,840.14
<b>Total Properties 7.9048</b>				<b>2011 Windows and Doors (Bungalows)</b>				<b>Programme Adjusted Cost</b>	<b>£25,840.14</b>

#### Programme Name: 2011 Windows and doors (flats)

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£3,445.00
Mere Court	Flat	21		£72,345.00	6215	20.7501	£70,122.30	4.04	£72,955.24

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# Indicative Capital Investment Plan 2009-2018

## Appendix B

### Incorporating 'Decent Homes' standard

Total Properties 20.7501

**2011 Windows and doors (flats)** Programme Adjusted Cost £72,955.24

#### Programme Name: 2011 Windows and doors (houses)

Base Unit Cost including fees

Road:	Property type	Total Properties	*Projected failure occurrences upto 2018 rectified by programme type	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£4,004.00
Liverpool Road (4)	House	1		£4,004.00	6215	0.9881	£3,880.98	4.04	£4,037.77
Cardiff Street	House	3		£12,012.00	6215	2.9643	£11,642.95	4.04	£12,113.32
Liverpool Road (1)	House	3		£12,012.00	6215	2.9643	£11,642.95	4.04	£12,113.32
Millbrook Close	House	3	6	£12,012.00	6215	2.9643	£11,642.95	4.04	£12,113.32
Lime Court	House	6	4	£24,024.00	6215	5.9286	£23,285.90	4.04	£24,226.65
High Street (2)	House	2		£8,008.00	6215	1.9762	£7,761.97	4.04	£8,075.55
Marchbank Road (1)	House	5		£20,020.00	6215	4.9405	£19,404.91	4.04	£20,188.87

Total Properties 22.7263

**2011 Windows and doors (houses)** Programme Adjusted Cost £92,868.81

#### Programme Name: Environmental Improvement Cat II Hall Green Close

Base Unit Cost including fees

Road:	Property type	Total Properties	*Projected failure occurrences upto 2018 rectified by programme type	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£16,104.00
Hall Green Close	Flat	17		£273,768.00	6215	16.7977	£265,356.85	4.04	£276,077.27
Hall Green Close	Bungalow	8		£128,832.00	6215	7.9048	£124,873.81	4.04	£129,918.71

Total Properties 24.7025

**Environmental Improvement Cat II Hall Green Close** Programme Adjusted Cost £405,995.98

#### Programme Name: Environmental Improvement Cat II Queens Court

Base Unit Cost including fees

Road:	Property type	Total Properties	*Projected failure occurrences upto 2018 rectified by programme type	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£5,370.59
Queens Court	Flat	17		£91,300.03	6215	16.7977	£88,494.96	4.04	£92,070.16

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**Incorporating 'Decent Homes' standard**

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Total Properties 16.7977      **Environmental Improvement Cat II Queens Court**      Programme Adjusted Cost      £92,070.16

**2011 Financial Summary**

Annual adjusted capital budget: £4,340,280.00	stock and inflation adjusted programme cost: £4,340,280.20	Year Balance -£0.20
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### Incorporating 'Decent Homes' standard

**Year: 2012**

#### Programme Name: 2012 Adaptations for disabled persons

Base Unit Cost including fees

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
Random properties - Adaptations	House	229		£279,151.00	6175	224.8093	£268,833.04	6.12	£285,285.62

Total Properties 224.809

**2012 Adaptations for disabled persons** Programme Adjusted Cost £285,285.62

#### Programme Name: 2012 Bathrooms

Base Unit Cost including fees

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
Fairburn	House	12		£30,000.00	6175	11.7804	£28,891.14	6.12	£30,659.28
School Lane (1)	House	10	8	£25,000.00	6175	9.817	£24,075.95	6.12	£25,549.40
Oxford Road	House	4		£10,000.00	6175	3.9268	£9,630.38	6.12	£10,219.76
School Lane (1)	Bungalow	5		£12,500.00	6175	4.9085	£12,037.98	6.12	£12,774.70
Oxford Road	Bungalow	6		£15,000.00	6175	5.8902	£14,445.57	6.12	£15,329.64
Cambridge Road	Bungalow	7		£17,500.00	6175	6.8719	£16,853.17	6.12	£17,884.58
Feltons	House	9		£22,500.00	6175	8.8353	£21,668.36	6.12	£22,994.46
Chapel House	House	17		£42,500.00	6175	16.6889	£40,929.12	6.12	£43,433.98
Greenhaven	Bungalow	10	6	£25,000.00	6175	9.817	£24,075.95	6.12	£25,549.40
Fawcett	House	37	1	£92,500.00	6175	36.3229	£89,081.02	6.12	£94,532.78
Hillock Lane	Bungalow	12	4	£30,000.00	6175	11.7804	£28,891.14	6.12	£30,659.28
Peacehaven	Bungalow	16		£40,000.00	6175	15.7072	£38,521.52	6.12	£40,879.04
Ivybridge	House	24	1	£60,000.00	6175	23.5608	£57,782.28	6.12	£61,318.56
Ivydale	House	26		£65,000.00	6175	25.5242	£62,597.47	6.12	£66,428.44

Total Properties 191.431

**2012 Bathrooms** Programme Adjusted Cost £498,213.29

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## Incorporating 'Decent Homes' standard

## Appendix B

### Programme Name: 2012 Environmental Works

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£283.40
Random properties - Environmental	House	200		£56,680.00	6175	196.34	£54,585.00	6.12	£57,925.60
Total Properties 196.34				<b>2012 Environmental Works</b>				Programme Adjusted Cost	£57,925.60

### Programme Name: 2012 Heating (Subject to re-prioritisation)

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£2,772.00
Random properties - 2012 Heating	House	198.1648		£549,312.83	6175	194.53838	£529,009.15	6.12	£561,384.51
Total Properties 194.538				<b>2012 Heating (Subject to re-prioritisation)</b>				Programme Adjusted Cost	£561,384.51

### Programme Name: 2012 Kitchens

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£5,500.00
Abbeywood	Bungalow	2		£11,000.00	6175	1.9634	£10,593.42	6.12	£11,241.74
Alderley	House	32	5	£176,000.00	6175	31.4144	£169,494.70	6.12	£179,867.77
Abbeystead	Flat	4	4	£22,000.00	6175	3.9268	£21,186.84	6.12	£22,483.47
Acregate	Bungalow	2	2	£11,000.00	6175	1.9634	£10,593.42	6.12	£11,241.74
Abbeywood	Flat	8	8	£44,000.00	6175	7.8536	£42,373.67	6.12	£44,966.94
Acregate	Flat	36	15	£198,000.00	6175	35.3412	£190,681.53	6.12	£202,351.24
Abbeystead	Bungalow	1	1	£5,500.00	6175	0.9817	£5,296.71	6.12	£5,620.87
Abbeywood	House	15	2	£82,500.00	6175	14.7255	£79,450.64	6.12	£84,313.02
Acregate	House	11	1	£60,500.00	6175	10.7987	£58,263.80	6.12	£61,829.55
Abbeystead	House	8		£44,000.00	6175	7.8536	£42,373.67	6.12	£44,966.94
Alderley	Flat	50	48	£275,000.00	6175	49.085	£264,835.46	6.12	£281,043.39

*\*All properties will be brought up to the Decent Home Standard by 31 December 2010. You will note however, that the investment plan identifies a limited number of properties being made decent after 2010. These properties will not have failed the DHS before 2010 as they will be prevented from falling into disrepair in previous years by timely cyclical maintenance work (cyclical maintenance programmes of work will be carried out in parallel to the Capital Programme detailed in the investment plan). For example, a property may fail the DHS in 2005 due to severely rotten windows. This defect will be prevented from becoming major disrepair by our pre-painting repair and painting programme in 2006. We however included this potential failure in our proposed plans after 2010. This is for planning purposes only, as although the properties components will not be in disrepair following good cyclical maintenance practice, elements will still be old and will therefore require replacement.*

# Indicative Capital Investment Plan 2009-2018

## Appendix B

### Incorporating 'Decent Homes' standard

Total Properties 165.907 **2012 Kitchens** Programme Adjusted Cost £949,926.67

#### Programme Name: 2012 Newly Arising Non-Decent Programme

Base Unit Cost including fees

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
Various Decency Issues Identified	House	1		£500,000.00	6175	0.9817	£481,519.03	6.12	£510,987.99

Total Properties 0.9817 **2012 Newly Arising Non-Decent Programme** Programme Adjusted Cost £510,987.99

#### Programme Name: 2012 Replacement Roofing Houses/Bung

Base Unit Cost including fees

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
Elswick	House	37		£169,978.00	6175	36.3229	£163,695.28	6.12	£173,713.43

Total Properties 36.3229 **2012 Replacement Roofing Houses/Bung** Programme Adjusted Cost £173,713.43

#### Programme Name: 2012 Sheltered Upgrades

Base Unit Cost including fees

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
Random properties - Sheltered	Flat	165		£174,400.05	6175	161.9805	£167,953.88	6.12	£178,232.66

Total Properties 161.980 **2012 Sheltered Upgrades** Programme Adjusted Cost £178,232.66

#### Programme Name: 2012 Structural Work Programme

Base Unit Cost including fees

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£2,586.00

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### Incorporating 'Decent Homes' standard

Random properties - Structural House 58 £149,988.00 6175 56.9386 £144,444.15 6.12 £153,284.13

Total Properties 56.9386 **2012 Structural Work Programme** Programme Adjusted Cost £153,284.13

### Programme Name: 2012 Windows and Doors (Bungalows)

Base Unit Cost including fees

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£3,203.00
The Tamneys	Bungalow	2	4	£6,406.00	6175	1.9634	£6,169.22	6.12	£6,546.78
Tanfields	Bungalow	9	18	£28,827.00	6175	8.8353	£27,761.50	6.12	£29,460.50
The Winsters	Bungalow	9	18	£28,827.00	6175	8.8353	£27,761.50	6.12	£29,460.50
Windrows	Bungalow	9	18	£28,827.00	6175	8.8353	£27,761.50	6.12	£29,460.50
Tarlswood	Bungalow	5	10	£16,015.00	6175	4.9085	£15,423.05	6.12	£16,366.95

Total Properties 33.3778 **2012 Windows and Doors (Bungalows)** Programme Adjusted Cost £111,295.23

### Programme Name: 2012 Windows and doors (flats)

Base Unit Cost including fees

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£3,445.00
Willow Hey	Flat	9	18	£31,005.00	6175	8.8353	£29,858.99	6.12	£31,686.37
Tarlswood	Flat	7	14	£24,115.00	6175	6.8719	£23,223.66	6.12	£24,644.95
Windrows	Flat	18	34	£62,010.00	6175	17.6706	£59,717.99	6.12	£63,372.73
The Winsters	Flat	1	2	£3,445.00	6175	0.9817	£3,317.67	6.12	£3,520.71
Tanfields	Flat	9	16	£31,005.00	6175	8.8353	£29,858.99	6.12	£31,686.37

Total Properties 43.1948 **2012 Windows and doors (flats)** Programme Adjusted Cost £154,911.12

### Programme Name: 2012 Windows and doors (houses)

Base Unit Cost including fees

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£4,004.00

*\*All properties will be brought up to the Decent Home Standard by 31 December 2010. You will note however, that the investment plan identifies a limited number of properties being made decent after 2010. These properties will not have failed the DHS before 2010 as they will be prevented from falling into disrepair in previous years by timely cyclical maintenance work (cyclical maintenance programmes of work will be carried out in parallel to the Capital Programme detailed in the investment plan). For example, a property may fail the DHS in 2005 due to severely rotten windows. This defect will be prevented from becoming major disrepair by our prepainting repair and painting programme in 2006. We however included this potential failure in our proposed plans after 2010. This is for planning purposes only, as although the properties components will not be in disrepair following good cyclical maintenance practice, elements will still be old and will therefore require replacement.*

# Indicative Capital Investment Plan 2009-2018

## Appendix B

### Incorporating 'Decent Homes' standard

The Winsters	House	4	8	£16,016.00	6175	3.9268	£15,424.02	6.12	£16,367.97
Tanfields	House	21	42	£84,084.00	6175	20.6157	£80,976.09	6.12	£85,931.83
Windrows	House	52	104	£208,208.00	6175	51.0484	£200,512.23	6.12	£212,783.58
Willow Hey	House	49	96	£196,196.00	6175	48.1033	£188,944.21	6.12	£200,507.60
Tarlswood	House	21	42	£84,084.00	6175	20.6157	£80,976.09	6.12	£85,931.83

Total Properties 144.309      **2012 Windows and doors (houses)** Programme Adjusted Cost      £601,522.80

### 2012 Financial Summary

Annual adjusted capital budget:	stock and inflation adjusted programme cost:	Year Balance
£4,236,683.00	£4,236,683.06	-£0.06

*\*All properties will be brought up to the Decent Home Standard by 31 December 2010. You will note however, that the investment plan identifies a limited number of properties being made decent after 2010. These properties will not have failed the DHS before 2010 as they will be prevented from falling into disrepair in previous years by timely cyclical maintenance work (cyclical maintenance programmes of work will be carried out in parallel to the Capital Programme detailed in the investment plan). For example, a property may fail the DHS in 2005 due to severely rotten windows. This defect will be prevented from becoming major disrepair by our repainting repair and painting programme in 2006. We however included this potential failure in our proposed plans after 2010. This is for planning purposes only, as although the properties components will not be in disrepair following good cyclical maintenance practice, elements will still be old and will therefore require replacement.*

# Indicative Capital Investment Plan 2009-2018

## Appendix B

### Incorporating 'Decent Homes' standard

**Year: 2013**

#### Programme Name: 2013 Adaptations for disabled persons

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
Random properties - Adaptations	House	229		£279,151.00	6135	223.3666	£267,091.61	8.24	£289,099.95
<b>Total Properties 223.366</b>				<b>2013 Adaptations for disabled persons</b>			<b>Programme Adjusted Cost</b>		<b>£289,099.95</b>

Base Unit Cost including fees

£1,219.00

#### Programme Name: 2013 Bathrooms

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
Fairstead	Flat	52	27	£130,000.00	6135	50.7208	£124,383.97	8.24	£134,633.21
Fairstead	House	32	2	£80,000.00	6135	31.2128	£76,543.98	8.24	£82,851.20
Falkland	House	29		£72,500.00	6135	28.2866	£69,367.98	8.24	£75,083.90
Fairhaven	House	31		£77,500.00	6135	30.2374	£74,151.98	8.24	£80,262.10
Fairlie	House	33	1	£82,500.00	6135	32.1882	£78,935.98	8.24	£85,440.30
<b>Total Properties 172.645</b>				<b>2013 Bathrooms</b>			<b>Programme Adjusted Cost</b>		<b>£458,270.72</b>

Base Unit Cost including fees

£2,500.00

#### Programme Name: 2013 Environmental Works

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
Random properties - Environmental	House	200		£56,680.00	6135	195.08	£54,231.41	8.24	£58,700.08
<b>Total Properties 195.08</b>				<b>2013 Environmental Works</b>			<b>Programme Adjusted Cost</b>		<b>£58,700.08</b>

Base Unit Cost including fees

£283.40

*\*All properties will be brought up to the Decent Home Standard by 31 December 2010. You will note however, that the investment plan identifies a limited number of properties being made decent after 2010. These properties will not have failed the DHS before 2010 as they will be prevented from falling into disrepair in previous years by timely cyclical maintenance work (cyclical maintenance programmes of work will be carried out in parallel to the Capital Programme detailed in the investment plan). For example, a property may fail the DHS in 2005 due to severely rotten windows. This defect will be prevented from becoming major disrepair by our pre-painting repair and painting programme in 2006. We however included this potential failure in our proposed plans after 2010. This is for planning purposes only, as although the properties components will not be in disrepair following good cyclical maintenance practice, elements will still be old and will therefore require replacement.*

# Indicative Capital Investment Plan 2009-2018

## Appendix B

### Incorporating 'Decent Homes' standard

#### Programme Name: 2013 Heating (Subject to re-prioritisation)

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									Base Unit Cost including fees
									£2,772.00
Random properties - 2013 Heating	House	229.26252		£635,515.71	6135	223.62266	£608,061.27	8.24	£658,165.52
Total Properties		223.622	<b>2013 Heating (Subject to re-prioritisation)</b>		Programme Adjusted Cost		£658,165.52		

#### Programme Name: 2013 Kitchens

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									Base Unit Cost including fees
									£5,500.00
Wheatacre	House	22	20	£121,000.00	6135	21.4588	£115,772.77	8.24	£125,312.45
Woodrow	House	16	15	£88,000.00	6135	15.6064	£84,198.38	8.24	£91,136.32
Whitburn	House	14	1	£77,000.00	6135	13.6556	£73,673.58	8.24	£79,744.28
Waldron	House	12	12	£66,000.00	6135	11.7048	£63,148.78	8.24	£68,352.24
Whitstocks	House	9	1	£49,500.00	6135	8.7786	£47,361.59	8.24	£51,264.18
Wolverton	House	4	4	£22,000.00	6135	3.9016	£21,049.59	8.24	£22,784.08
Woodcroft	House	3	3	£16,500.00	6135	2.9262	£15,787.20	8.24	£17,088.06
Whitehey	House	2	2	£11,000.00	6135	1.9508	£10,524.80	8.24	£11,392.04
Whitburn	Flat	82	6	£451,000.00	6135	79.9828	£431,516.69	8.24	£467,073.66
Total Properties		159.965	<b>2013 Kitchens</b>		Programme Adjusted Cost		£934,147.32		

#### Programme Name: 2013 Newly Arising Non-Decent Programme

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									Base Unit Cost including fees
									£500,000.00
Various Decency Issues Identified	House	1		£500,000.00	6135	0.9754	£478,399.88	8.24	£517,820.02
Total Properties		0.9754	<b>2013 Newly Arising Non-Decent Programme</b>		Programme Adjusted Cost		£517,820.02		

*\*All properties will be brought up to the Decent Home Standard by 31 December 2010. You will note however, that the investment plan identifies a limited number of properties being made decent after 2010. These properties will not have failed the DHS before 2010 as they will be prevented from falling into disrepair in previous years by timely cyclical maintenance work (cyclical maintenance programmes of work will be carried out in parallel to the Capital Programme detailed in the investment plan). For example, a property may fail the DHS in 2005 due to severely rotten windows. This defect will be prevented from becoming major disrepair by our pre-painting repair and painting programme in 2006. We however included this potential failure in our proposed plans after 2010. This is for planning purposes only, as although the properties components will not be in disrepair following good cyclical maintenance practice, elements will still be old and will therefore require replacement.*

# Indicative Capital Investment Plan 2009-2018

## Appendix B

### Incorporating 'Decent Homes' standard

#### Programme Name: 2013 Replacement Roofing Flats

Base Unit Cost including fees

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£2,250.00
Cedar Grove	Flat	2	2	£4,500.00	6135	1.9508	£4,305.60	8.24	£4,660.38
Fern Close	Flat	1		£2,250.00	6135	0.9754	£2,152.80	8.24	£2,330.19

Total Properties 2.9262

**2013 Replacement Roofing Flats** Programme Adjusted Cost £6,990.57

#### Programme Name: 2013 Replacement Roofing Houses/Bung

Base Unit Cost including fees

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£4,594.00
Beech Close	House	7		£32,158.00	6135	6.8278	£30,768.77	8.24	£33,304.11
Hawthorne Crescent	House	15		£68,910.00	6135	14.631	£65,933.07	8.24	£71,365.96
Mill Lane (1)	House	1		£4,594.00	6135	0.9754	£4,395.54	8.24	£4,757.73
Red Cat Lane	House	1		£4,594.00	6135	0.9754	£4,395.54	8.24	£4,757.73
Fern Close	Bungalow	4	4	£18,376.00	6135	3.9016	£17,582.15	8.24	£19,030.92
Moss Nook	House	4	2	£18,376.00	6135	3.9016	£17,582.15	8.24	£19,030.92
Rose Crescent	House	10		£45,940.00	6135	9.754	£43,955.38	8.24	£47,577.30
Fern Close	House	10	1	£45,940.00	6135	9.754	£43,955.38	8.24	£47,577.30
Cedar Grove	House	7	7	£32,158.00	6135	6.8278	£30,768.77	8.24	£33,304.11
Mere Avenue	House	8	1	£36,752.00	6135	7.8032	£35,164.30	8.24	£38,061.84
Lancaster Crescent	House	21		£96,474.00	6135	20.4834	£92,306.30	8.24	£99,912.34

Total Properties 85.8352

**2013 Replacement Roofing Houses/Bung** Programme Adjusted Cost £418,680.27

#### Programme Name: 2013 Rewiring Full - Bungalow

Base Unit Cost including fees

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£2,249.00
The Grove (1)	Bungalow	12		£26,988.00	6135	11.7048	£25,822.11	8.24	£27,949.85

*\*All properties will be brought up to the Decent Home Standard by 31 December 2010. You will note however, that the investment plan identifies a limited number of properties being made decent after 2010. These properties will not have failed the DHS before 2010 as they will be prevented from falling into disrepair in previous years by timely cyclical maintenance work (cyclical maintenance programmes of work will be carried out in parallel to the Capital Programme detailed in the investment plan). For example, a property may fail the DHS in 2005 due to severely rotten windows. This defect will be prevented from becoming major disrepair by our pre-painting repair and painting programme in 2006. We however included this potential failure in our proposed plans after 2010. This is for planning purposes only, as although the properties components will not be in disrepair following good cyclical maintenance practice, elements will still be old and will therefore require replacement.*

# Indicative Capital Investment Plan 2009-2018

## Appendix B

### Incorporating 'Decent Homes' standard

Molyneux Road	Bungalow	6		£13,494.00	6135	5.8524	£12,911.06	8.24	£13,974.93
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<b>Total Properties</b>	<b>17.5572</b>						<b>2013 Rewiring Full - Bungalow</b>	<b>Programme Adjusted Cost</b>	<b>£41,924.78</b>
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### Programme Name: 2013 Rewiring Full - Flat

Base Unit Cost including fees

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£2,497.00
Whalley Drive	Flat	20	15	£49,940.00	6135	19.508	£47,782.58	8.24	£51,719.86
Town Green Lane	Flat	9	1	£22,473.00	6135	8.7786	£21,502.16	8.24	£23,273.94
Molyneux Road	Flat	4		£9,988.00	6135	3.9016	£9,556.52	8.24	£10,343.97

<b>Total Properties</b>	<b>32.1882</b>						<b>2013 Rewiring Full - Flat</b>	<b>Programme Adjusted Cost</b>	<b>£85,337.78</b>
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### Programme Name: 2013 Rewiring Full - House

Base Unit Cost including fees

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£2,249.00
Chapel House	House	17	17	£38,233.00	6135	16.5818	£36,581.32	8.24	£39,595.63
Middlewood Drive	House	1	1	£2,249.00	6135	0.9754	£2,151.84	8.24	£2,329.15
Whalley Drive	House	26	23	£58,474.00	6135	25.3604	£55,947.91	8.24	£60,558.02

<b>Total Properties</b>	<b>42.9176</b>						<b>2013 Rewiring Full - House</b>	<b>Programme Adjusted Cost</b>	<b>£102,482.80</b>
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### Programme Name: 2013 Sheltered Upgrades

Base Unit Cost including fees

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£1,056.97
Random properties - Sheltered	Flat	165		£174,400.05	6135	160.941	£166,865.92	8.24	£180,615.68

<b>Total Properties</b>	<b>160.941</b>						<b>2013 Sheltered Upgrades</b>	<b>Programme Adjusted Cost</b>	<b>£180,615.68</b>
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*\*All properties will be brought up to the Decent Home Standard by 31 December 2010. You will note however, that the investment plan identifies a limited number of properties being made decent after 2010. These properties will not have failed the DHS before 2010 as they will be prevented from falling into disrepair in previous years by timely cyclical maintenance work (cyclical maintenance programmes of work will be carried out in parallel to the Capital Programme detailed in the investment plan). For example, a property may fail the DHS in 2005 due to severely rotten windows. This defect will be prevented from becoming major disrepair by our pre-painting repair and painting programme in 2006. We however included this potential failure in our proposed plans after 2010. This is for planning purposes only, as although the properties components will not be in disrepair following good cyclical maintenance practice, elements will still be old and will therefore require replacement.*



# Indicative Capital Investment Plan 2009-2018

## Appendix B

### Incorporating 'Decent Homes' standard

#### Programme Name: 2013 Structural Work Programme

Base Unit Cost including fees

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£2,586.00
Random properties - Structural	House	58		£149,988.00	6135	56.5732	£143,508.48	8.24	£155,333.58

Total Properties 56.5732

**2013 Structural Work Programme** Programme Adjusted Cost £155,333.58

#### Programme Name: 2013 Windows and Doors (Bungalows)

Base Unit Cost including fees

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£3,203.00
Chapel Road	Bungalow	14	24	£44,842.00	6135	13.6556	£42,904.81	8.24	£46,440.17
Cropper Gardens	Bungalow	19		£60,857.00	6135	18.5326	£58,227.96	8.24	£63,025.95

Total Properties 32.1882

**2013 Windows and Doors (Bungalows)** Programme Adjusted Cost £109,466.12

#### Programme Name: 2013 Windows and doors (flats)

Base Unit Cost including fees

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£3,445.00
Flaxton	Flat	36	36	£124,020.00	6135	35.1144	£118,662.31	8.24	£128,440.08
Pennington Court	Flat	6		£20,670.00	6135	5.8524	£19,777.05	8.24	£21,406.68
Greenfields	Flat	3	6	£10,335.00	6135	2.9262	£9,888.53	8.24	£10,703.34

Total Properties 43.893

**2013 Windows and doors (flats)** Programme Adjusted Cost £160,550.10

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# Indicative Capital Investment Plan 2009-2018

## Incorporating 'Decent Homes' standard

## Appendix B

### Programme Name: 2013 Windows and Doors Houses

Base Unit Cost including fees

Road:	Property type	Total Properties	*Projected failure occurrences upto 2018 rectified by programme type	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
Aughton Street	House	1		£4,004.00	6135	0.9754	£3,831.03	8.24	£4,146.70
Park Avenue	House	4	8	£16,016.00	6135	3.9016	£15,324.10	8.24	£16,586.81
Cropper Gardens	House	13		£52,052.00	6135	12.6802	£49,803.34	8.24	£53,907.14
Greenfields	House	6	12	£24,024.00	6135	5.8524	£22,986.16	8.24	£24,880.22
Newarth Lane	House	2	2	£8,008.00	6135	1.9508	£7,662.05	8.24	£8,293.41
Chapel Road	House	1		£4,004.00	6135	0.9754	£3,831.03	8.24	£4,146.70
Elmers Green Lane	House	1		£4,004.00	6135	0.9754	£3,831.03	8.24	£4,146.70

Total Properties 27.3112

**2013 Windows and Doors Houses** Programme Adjusted Cost £116,107.68

### 2013 Financial Summary

Annual adjusted capital budget:  
£4,293,693.00

stock and inflation adjusted programme cost:  
£4,293,692.96

Year Balance  
£0.04

\*All properties will be brought up to the Decent Home Standard by 31 December 2010. You will note however, that the investment plan identifies a limited number of properties being made decent after 2010. These properties will not have failed the DHS before 2010 as they will be prevented from falling into disrepair in previous years by timely cyclical maintenance work (cyclical maintenance programmes of work will be carried out in parallel to the Capital Programme detailed in the investment plan). For example, a property may fail the DHS in 2005 due to severely rotten windows. This defect will be prevented from becoming major disrepair by our prepainting repair and painting programme in 2006. We however included this potential failure in our proposed plans after 2010. This is for planning purposes only, as although the properties components will not be in disrepair following good cyclical maintenance practice, elements will still be old and will therefore require replacement.

# Indicative Capital Investment Plan 2009-2018

## Appendix B

### Incorporating 'Decent Homes' standard

**Year: 2014**

#### Programme Name: 2014 Adaptations for disabled persons

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£1,219.00
Random properties - Adaptations	House	229		£279,151.00	6095	221.901	£265,350.18	10.41	£292,973.13
<b>Total Properties</b>									
221.901				<b>2014 Adaptations for disabled persons</b>			<b>Programme Adjusted Cost</b>		<b>£292,973.13</b>

#### Programme Name: 2014 Heating (Subject to re-prioritisation)

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£2,772.00
Random properties - 2014 Heating	House	190.9523		£529,319.78	6095	185.03277	£503,150.97	10.41	£555,528.99
<b>Total Properties</b>									
185.032				<b>2014 Heating (Subject to re-prioritisation)</b>			<b>Programme Adjusted Cost</b>		<b>£555,528.99</b>

#### Programme Name: 2014 Kitchens

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£5,500.00
Bearncroft	Flat	4	4	£22,000.00	6095	3.876	£20,912.35	10.41	£23,089.33
Banksbarn	Bungalow	6		£33,000.00	6095	5.814	£31,368.53	10.41	£34,633.99
Banksbarn	Flat	16	16	£88,000.00	6095	15.504	£83,649.41	10.41	£92,357.31
Bankfield	House	20	7	£110,000.00	6095	19.38	£104,561.76	10.41	£115,446.64
Bearncroft	House	50	47	£275,000.00	6095	48.45	£261,404.40	10.41	£288,616.60
Banksbarn	House	115	111	£632,500.00	6095	111.435	£601,230.12	10.41	£663,818.17
<b>Total Properties</b>									
204.459				<b>2014 Kitchens</b>			<b>Programme Adjusted Cost</b>		<b>£1,217,962.03</b>

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# Indicative Capital Investment Plan 2009-2018

## Appendix B

### Incorporating 'Decent Homes' standard

#### Programme Name: 2014 New Doors and double glaze existing (houses)

Base Unit Cost including fees

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£3,000.00
Flimby	House	26		£78,000.00	6095	25.194	£74,143.79	10.41	£81,862.16
Flamstead	House	15		£45,000.00	6095	14.535	£42,775.27	10.41	£47,228.17
Flaxton	House	11		£33,000.00	6095	10.659	£31,368.53	10.41	£34,633.99
Flordon	House	30		£90,000.00	6095	29.07	£85,550.53	10.41	£94,456.34

Total Properties 79.458      **2014 New Doors and double glaze existing (houses)**      Programme Adjusted Cost      £258,180.66

#### Programme Name: 2014 Newly Arising Non-Decent Programme

Base Unit Cost including fees

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£500,000.00
Various Decency Issues Identified	House	1		£500,000.00	6095	0.969	£475,280.72	10.41	£524,757.45

Total Properties 0.969      **2014 Newly Arising Non-Decent Programme**      Programme Adjusted Cost      £524,757.45

#### Programme Name: 2014 Renew front and rear doors

Base Unit Cost including fees

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£1,312.36
Whitburn	House	14		£18,373.04	6095	13.566	£17,464.70	10.41	£19,282.78
Ash Grove	House	5		£6,561.80	6095	4.845	£6,237.39	10.41	£6,886.71
The Green	House	4	4	£5,249.44	6095	3.876	£4,989.92	10.41	£5,509.37
Field Street	House	3		£3,937.08	6095	2.907	£3,742.44	10.41	£4,132.02
Newarth Lane	House	2	2	£2,624.72	6095	1.938	£2,494.96	10.41	£2,754.68
Stafford Street	House	1		£1,312.36	6095	0.969	£1,247.48	10.41	£1,377.34
Malt Kiln Lane	House	1		£1,312.36	6095	0.969	£1,247.48	10.41	£1,377.34
Clegg Street	House	1		£1,312.36	6095	0.969	£1,247.48	10.41	£1,377.34
Durham Street	House	11	2	£14,435.96	6095	10.659	£13,722.27	10.41	£15,150.76

*\*All properties will be brought up to the Decent Home Standard by 31 December 2010. You will note however, that the investment plan identifies a limited number of properties being made decent after 2010. These properties will not have failed the DHS before 2010 as they will be prevented from falling into disrepair in previous years by timely cyclical maintenance work (cyclical maintenance programmes of work will be carried out in parallel to the Capital Programme detailed in the investment plan). For example, a property may fail the DHS in 2005 due to severely rotten windows. This defect will be prevented from becoming major disrepair by our repainting repair and painting programme in 2006. We however included this potential failure in our proposed plans after 2010. This is for planning purposes only, as although the properties components will not be in disrepair following good cyclical maintenance practice, elements will still be old and will therefore require replacement.*

# Indicative Capital Investment Plan 2009-2018

## Appendix B

### Incorporating 'Decent Homes' standard

Uppingham (2)	House	18		£23,622.48	6095	17.442	£22,454.62	10.41	£24,792.14
Inglewhite	House	46		£60,368.56	6095	44.574	£57,384.03	10.41	£63,357.70
Witham Road	House	5	4	£6,561.80	6095	4.845	£6,237.39	10.41	£6,886.71

Total Properties 107.559 **2014 Renew front and rear doors** Programme Adjusted Cost £152,884.89

### Programme Name: 2014 Replacement Roofing Flats

Base Unit Cost including fees

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
Mill Dam Lane	Flat	8	2	£18,000.00	6095	7.752	£17,110.11	10.41	£18,891.27

Total Properties 7.752 **2014 Replacement Roofing Flats** Programme Adjusted Cost £18,891.27

### Programme Name: 2014 Replacement Roofing Houses/Bung

Base Unit Cost including fees

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
Manor Drive	House	5	5	£22,970.00	6095	4.845	£21,834.40	10.41	£24,107.36
High Street (2)	House	2		£9,188.00	6095	1.938	£8,733.76	10.41	£9,642.94
Pickles Drive	House	1		£4,594.00	6095	0.969	£4,366.88	10.41	£4,821.47
The Tamneys	Bungalow	2		£9,188.00	6095	1.938	£8,733.76	10.41	£9,642.94
Railway Avenue	House	5		£22,970.00	6095	4.845	£21,834.40	10.41	£24,107.36
Truscott Road	House	18		£82,692.00	6095	17.442	£78,603.83	10.41	£86,786.49
Elm Road	House	15		£68,910.00	6095	14.535	£65,503.19	10.41	£72,322.07
Richmond Avenue	House	14		£64,316.00	6095	13.566	£61,136.31	10.41	£67,500.60
High Street (1)	House	10		£45,940.00	6095	9.69	£43,668.79	10.41	£48,214.71
Hesketh Avenue	House	10		£45,940.00	6095	9.69	£43,668.79	10.41	£48,214.71
Manor Gardens	House	9	9	£41,346.00	6095	8.721	£39,301.91	10.41	£43,393.24
Tanfields	Bungalow	9		£41,346.00	6095	8.721	£39,301.91	10.41	£43,393.24
Higgins Lane	House	8	8	£36,752.00	6095	7.752	£34,935.03	10.41	£38,571.77
Tarlswood	Bungalow	5		£22,970.00	6095	4.845	£21,834.40	10.41	£24,107.36
Furnival Drive	House	6	6	£27,564.00	6095	5.814	£26,201.28	10.41	£28,928.83
Lilac Grove	House	2	2	£9,188.00	6095	1.938	£8,733.76	10.41	£9,642.94

*\*All properties will be brought up to the Decent Home Standard by 31 December 2010. You will note however, that the investment plan identifies a limited number of properties being made decent after 2010. These properties will not have failed the DHS before 2010 as they will be prevented from falling into disrepair in previous years by timely cyclical maintenance work (cyclical maintenance programmes of work will be carried out in parallel to the Capital Programme detailed in the investment plan). For example, a property may fail the DHS in 2005 due to severely rotten windows. This defect will be prevented from becoming major disrepair by our pre-painting repair and painting programme in 2006. We however included this potential failure in our proposed plans after 2010. This is for planning purposes only, as although the properties components will not be in disrepair following good cyclical maintenance practice, elements will still be old and will therefore require replacement.*

# Indicative Capital Investment Plan 2009-2018

## Appendix B

### Incorporating 'Decent Homes' standard

Mill Dam Lane	House	5		£22,970.00	6095	4.845	£21,834.40	10.41	£24,107.36
The Avenue	House	3	3	£13,782.00	6095	2.907	£13,100.64	10.41	£14,464.41
Square Lane	House	2	2	£9,188.00	6095	1.938	£8,733.76	10.41	£9,642.94
Station Road (2)	House	2		£9,188.00	6095	1.938	£8,733.76	10.41	£9,642.94
Manor Avenue	House	6	6	£27,564.00	6095	5.814	£26,201.28	10.41	£28,928.83
Manor Road	House	3		£13,782.00	6095	2.907	£13,100.64	10.41	£14,464.41
Alexandra Road	House	4	4	£18,376.00	6095	3.876	£17,467.52	10.41	£19,285.89
Manor Crescent	House	4	4	£18,376.00	6095	3.876	£17,467.52	10.41	£19,285.89
Fletchers Drive	House	5		£22,970.00	6095	4.845	£21,834.40	10.41	£24,107.36
Liverpool Road South	House	3		£13,782.00	6095	2.907	£13,100.64	10.41	£14,464.41

Total Properties 153.102      **2014 Replacement Roofing Houses/Bung** Programme Adjusted Cost      £761,792.48

### Programme Name: 2014 Rewiring Upgrade - Bungalow

Base Unit Cost including fees

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£1,581.00
Banksbarn	Bungalow	6		£9,486.00	6095	5.814	£9,017.03	10.41	£9,955.70

Total Properties 5.814      **2014 Rewiring Upgrade - Bungalow** Programme Adjusted Cost      £9,955.70

### Programme Name: 2014 Rewiring Upgrade - Flat

Base Unit Cost including fees

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£835.00
Bearncroft	Flat	4		£3,340.00	6095	3.876	£3,174.88	10.41	£3,505.38
Banksbarn	Flat	16		£13,360.00	6095	15.504	£12,699.50	10.41	£14,021.52

Total Properties 19.38      **2014 Rewiring Upgrade - Flat** Programme Adjusted Cost      £17,526.90

*\*All properties will be brought up to the Decent Home Standard by 31 December 2010. You will note however, that the investment plan identifies a limited number of properties being made decent after 2010. These properties will not have failed the DHS before 2010 as they will be prevented from falling into disrepair in previous years by timely cyclical maintenance work (cyclical maintenance programmes of work will be carried out in parallel to the Capital Programme detailed in the investment plan). For example, a property may fail the DHS in 2005 due to severely rotten windows. This defect will be prevented from becoming major disrepair by our pre-painting repair and painting programme in 2006. We however included this potential failure in our proposed plans after 2010. This is for planning purposes only, as although the properties components will not be in disrepair following good cyclical maintenance practice, elements will still be old and will therefore require replacement.*

# Indicative Capital Investment Plan 2009-2018

## Incorporating 'Decent Homes' standard

## Appendix B

### Programme Name: 2014 Rewiring Upgrade - House

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£1,032.00
Bankfield	House	20	7	£20,640.00	6095	19.38	£19,619.59	10.41	£21,661.99
Banksbarn	House	115		£118,680.00	6095	111.435	£112,812.63	10.41	£124,556.43
Bearncroft	House	50	4	£51,600.00	6095	48.45	£49,048.97	10.41	£54,154.97
Total Properties		179.265		<b>2014 Rewiring Upgrade - House</b>		Programme Adjusted Cost			£200,373.38

### Programme Name: 2014 Sheltered Upgrades

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£1,056.97
Random properties - Sheltered	Flat	165		£174,400.05	6095	159.885	£165,777.96	10.41	£183,035.45
Total Properties		159.885		<b>2014 Sheltered Upgrades</b>		Programme Adjusted Cost			£183,035.45

### Programme Name: 2014 Structural Work Programme

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£2,586.00
Random properties - Structural	House	58		£149,988.00	6095	56.202	£142,572.81	10.41	£157,414.64
Total Properties		56.202		<b>2014 Structural Work Programme</b>		Programme Adjusted Cost			£157,414.64

## 2014 Financial Summary

Annual adjusted capital budget:	stock and inflation adjusted programme cost:	Year Balance
£4,351,277.00	£4,351,276.97	£0.03

*\*All properties will be brought up to the Decent Home Standard by 31 December 2010. You will note however, that the investment plan identifies a limited number of properties being made decent after 2010. These properties will not have failed the DHS before 2010 as they will be prevented from falling into disrepair in previous years by timely cyclical maintenance work (cyclical maintenance programmes of work will be carried out in parallel to the Capital Programme detailed in the investment plan). For example, a property may fail the DHS in 2005 due to severely rotten windows. This defect will be prevented from becoming major disrepair by our pre-painting repair and painting programme in 2006. We however included this potential failure in our proposed plans after 2010. This is for planning purposes only, as although the properties components will not be in disrepair following good cyclical maintenance practice, elements will still be old and will therefore require replacement.*

# Indicative Capital Investment Plan 2009-2018

## Appendix B

### Incorporating 'Decent Homes' standard

**Year: 2015**

#### Programme Name: 2015 Adaptations for disabled persons

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£1,219.00
Random properties - Adaptations	House	229		£279,151.00	6055	220.4354	£263,608.75	12.62	£296,876.17
Total Properties		220.435	<b>2015 Adaptations for disabled persons</b>				Programme Adjusted Cost		£296,876.17

#### Programme Name: 2015 Heating (Subject to re-prioritisation)

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£2,772.00
Random properties - 2015 Heating	House	205.9243		£570,822.16	6055	198.22273	£539,040.58	12.62	£607,067.50
Total Properties		198.222	<b>2015 Heating (Subject to re-prioritisation)</b>				Programme Adjusted Cost		£607,067.50

#### Programme Name: 2015 Kitchens

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£5,500.00
Beechtrees	House	109	99	£599,500.00	6055	104.9234	£566,121.72	12.62	£637,566.29
Beechtrees	Flat	54	47	£297,000.00	6055	51.9804	£280,463.97	12.62	£315,858.53
Birleywood	House	30	30	£165,000.00	6055	28.878	£155,813.32	12.62	£175,476.96
Total Properties		185.781	<b>2015 Kitchens</b>				Programme Adjusted Cost		£1,128,901.77

*\*All properties will be brought up to the Decent Home Standard by 31 December 2010. You will note however, that the investment plan identifies a limited number of properties being made decent after 2010. These properties will not have failed the DHS before 2010 as they will be prevented from falling into disrepair in previous years by timely cyclical maintenance work (cyclical maintenance programmes of work will be carried out in parallel to the Capital Programme detailed in the investment plan). For example, a property may fail the DHS in 2005 due to severely rotten windows. This defect will be prevented from becoming major disrepair by our pre-painting repair and painting programme in 2006. We however included this potential failure in our proposed plans after 2010. This is for planning purposes only, as although the properties components will not be in disrepair following good cyclical maintenance practice, elements will still be old and will therefore require replacement.*



# Indicative Capital Investment Plan 2009-2018

## Incorporating 'Decent Homes' standard

## Appendix B

### Programme Name: 2015 New Doors and double glaze existing (houses)

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost	
									£3,000.00	
Hallcroft	Bungalow	6	1	£18,000.00	6055	5.7756	£16,997.82	12.62	£19,142.94	
Hallcroft	House	40	2	£120,000.00	6055	38.504	£113,318.78	12.62	£127,619.61	
Hartshead	House	29	2	£87,000.00	6055	27.9154	£82,156.11	12.62	£92,524.21	
Harsnips	House	31		£93,000.00	6055	29.8406	£87,822.05	12.62	£98,905.20	
Total Properties		102.035							<b>2015 New Doors and double glaze existing (houses) Programme Adjusted Cost</b>	£338,191.96

### Programme Name: 2015 Newly Arising Non-Decent Programme

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost	
									£500,000.00	
Various Decency Issues Identified	House	1		£500,000.00	6055	0.9626	£472,161.57	12.62	£531,748.36	
Total Properties		0.9626							<b>2015 Newly Arising Non-Decent Programme Programme Adjusted Cost</b>	£531,748.36

### Programme Name: 2015 Replacement Roofing Flats

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost	
									£2,250.00	
Alma Court	Flat	9	5	£20,250.00	6055	8.6634	£19,122.54	12.62	£21,535.81	
Pennington Avenue	Flat	17		£38,250.00	6055	16.3642	£36,120.36	12.62	£40,678.75	
Total Properties		25.0276							<b>2015 Replacement Roofing Flats Programme Adjusted Cost</b>	£62,214.56

*\*All properties will be brought up to the Decent Home Standard by 31 December 2010. You will note however, that the investment plan identifies a limited number of properties being made decent after 2010. These properties will not have failed the DHS before 2010 as they will be prevented from falling into disrepair in previous years by timely cyclical maintenance work (cyclical maintenance programmes of work will be carried out in parallel to the Capital Programme detailed in the investment plan). For example, a property may fail the DHS in 2005 due to severely rotten windows. This defect will be prevented from becoming major disrepair by our prepainting repair and painting programme in 2006. We however included this potential failure in our proposed plans after 2010. This is for planning purposes only, as although the properties components will not be in disrepair following good cyclical maintenance practice, elements will still be old and will therefore require replacement.*

# Indicative Capital Investment Plan 2009-2018

## Incorporating 'Decent Homes' standard

## Appendix B

### Programme Name: 2015 Replacement Roofing Houses/Bung

Road:	Property type	Total Properties	*Projected failure occurrences upto 2018 rectified by programme type	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£4,594.00
Jubilee Avenue	House	9	9	£41,346.00	6055	8.6634	£39,043.98	12.62	£43,971.34
Alma Hill	House	11	9	£50,534.00	6055	10.5886	£47,720.43	12.62	£53,742.74
Alma Road	House	12	9	£55,128.00	6055	11.5512	£52,058.65	12.62	£58,628.45
Clucas Gardens	House	13	1	£59,722.00	6055	12.5138	£56,396.87	12.62	£63,514.15
Stockley Crescent	Bungalow	14		£64,316.00	6055	13.4764	£60,735.09	12.62	£68,399.86
Owen Avenue	House	13		£59,722.00	6055	12.5138	£56,396.87	12.62	£63,514.15
Alma Walk	House	9		£41,346.00	6055	8.6634	£39,043.98	12.62	£43,971.34
Alma Parade	House	3	3	£13,782.00	6055	2.8878	£13,014.66	12.62	£14,657.11
Parker Crescent	House	20		£91,880.00	6055	19.252	£86,764.41	12.62	£97,714.08
Pennington Avenue	House	21	2	£96,474.00	6055	20.2146	£91,102.63	12.62	£102,599.78
Lea Crescent	House	25		£114,850.00	6055	24.065	£108,455.51	12.62	£122,142.60
Tabby Nook	Bungalow	8		£36,752.00	6055	7.7008	£34,705.76	12.62	£39,085.63
Scarisbrick Street	House	7		£32,158.00	6055	6.7382	£30,367.54	12.62	£34,199.93
Heyescroft	House	7		£32,158.00	6055	6.7382	£30,367.54	12.62	£34,199.93
Holly Close (2)	House	5		£22,970.00	6055	4.813	£21,691.10	12.62	£24,428.52
Royal Oak	House	1	1	£4,594.00	6055	0.9626	£4,338.22	12.62	£4,885.70
Mawdsley Terrace	House	6		£27,564.00	6055	5.7756	£26,029.32	12.62	£29,314.22

Total Properties 177.118

**2015 Replacement Roofing Houses/Bung** Programme Adjusted Cost £898,969.53

### Programme Name: 2015 Rewiring Upgrade - Flat

Road:	Property type	Total Properties	*Projected failure occurrences upto 2018 rectified by programme type	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£835.00
Beechtrees	Flat	54		£45,090.00	6055	51.9804	£42,579.53	12.62	£47,953.07

Total Properties 51.9804

**2015 Rewiring Upgrade - Flat** Programme Adjusted Cost £47,953.07

*\*All properties will be brought up to the Decent Home Standard by 31 December 2010. You will note however, that the investment plan identifies a limited number of properties being made decent after 2010. These properties will not have failed the DHS before 2010 as they will be prevented from falling into disrepair in previous years by timely cyclical maintenance work (cyclical maintenance programmes of work will be carried out in parallel to the Capital Programme detailed in the investment plan). For example, a property may fail the DHS in 2005 due to severely rotten windows. This defect will be prevented from becoming major disrepair by our pre-painting repair and painting programme in 2006. We however included this potential failure in our proposed plans after 2010. This is for planning purposes only, as although the properties components will not be in disrepair following good cyclical maintenance practice, elements will still be old and will therefore require replacement.*

# Indicative Capital Investment Plan 2009-2018

## Incorporating 'Decent Homes' standard

## Appendix B

### Programme Name: 2015 Rewiring Upgrade - House

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£1,032.00
Beechtrees	House	109		£112,488.00	6055	104.9234	£106,225.02	12.62	£119,630.62
Birleywood	House	30	30	£30,960.00	6055	28.878	£29,236.24	12.62	£32,925.86
Total Properties		133.801		<b>2015 Rewiring Upgrade - House</b>		Programme Adjusted Cost			£152,556.48

### Programme Name: 2015 Sheltered Upgrades

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£1,056.97
Random properties - Sheltered	Flat	165		£174,400.05	6055	158.829	£164,690.00	12.62	£185,473.88
Total Properties		158.829		<b>2015 Sheltered Upgrades</b>		Programme Adjusted Cost			£185,473.88

### Programme Name: 2015 Structural Work Programme

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£2,586.00
Random properties - Structural	House	58		£149,988.00	6055	55.8308	£141,637.14	12.62	£159,511.75
Total Properties		55.8308		<b>2015 Structural Work Programme</b>		Programme Adjusted Cost			£159,511.75

## 2015 Financial Summary

Annual adjusted capital budget:	stock and inflation adjusted programme cost:	Year Balance
£4,409,465.00	£4,409,465.02	-£0.02

*\*All properties will be brought up to the Decent Home Standard by 31 December 2010. You will note however, that the investment plan identifies a limited number of properties being made decent after 2010. These properties will not have failed the DHS before 2010 as they will be prevented from falling into disrepair in previous years by timely cyclical maintenance work (cyclical maintenance programmes of work will be carried out in parallel to the Capital Programme detailed in the investment plan). For example, a property may fail the DHS in 2005 due to severely rotten windows. This defect will be prevented from becoming major disrepair by our prepainting repair and painting programme in 2006. We however included this potential failure in our proposed plans after 2010. This is for planning purposes only, as although the properties components will not be in disrepair following good cyclical maintenance practice, elements will still be old and will therefore require replacement.*

# Indicative Capital Investment Plan 2009-2018

## Appendix B

### Incorporating 'Decent Homes' standard

**Year: 2016**

#### Programme Name: 2016 Adaptations for disabled persons

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£1,219.00
Random properties - Adaptations	House	229		£279,151.00	6015	218.9927	£261,867.32	14.87	£300,806.99
<b>Total Properties 218.992</b>				<b>2016 Adaptations for disabled persons</b>				<b>Programme Adjusted Cost</b>	<b>£300,806.99</b>

#### Programme Name: 2016 Heating (Subject to re-prioritisation)

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£2,772.00
Random properties - 2016 Heating	House	200.4914		£555,762.16	6015	191.72992	£521,352.06	14.87	£598,877.11
<b>Total Properties 191.729</b>				<b>2016 Heating (Subject to re-prioritisation)</b>				<b>Programme Adjusted Cost</b>	<b>£598,877.11</b>

#### Programme Name: 2016 Kitchens

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£5,500.00
Belfield	House	25	19	£137,500.00	6015	23.9075	£128,986.67	14.87	£148,166.98
Blakehall (2)	Flat	50	37	£275,000.00	6015	47.815	£257,973.33	14.87	£296,333.97
Blakehall (2)	Bungalow	13	10	£71,500.00	6015	12.4319	£67,073.07	14.87	£77,046.83
Blythewood	Flat	24		£132,000.00	6015	22.9512	£123,827.20	14.87	£142,240.30
Blakehall (2)	House	64	14	£352,000.00	6015	61.2032	£330,205.86	14.87	£379,307.48
<b>Total Properties 168.308</b>				<b>2016 Kitchens</b>				<b>Programme Adjusted Cost</b>	<b>£1,043,095.56</b>

*\*All properties will be brought up to the Decent Home Standard by 31 December 2010. You will note however, that the investment plan identifies a limited number of properties being made decent after 2010. These properties will not have failed the DHS before 2010 as they will be prevented from falling into disrepair in previous years by timely cyclical maintenance work (cyclical maintenance programmes of work will be carried out in parallel to the Capital Programme detailed in the investment plan). For example, a property may fail the DHS in 2005 due to severely rotten windows. This defect will be prevented from becoming major disrepair by our pre-painting repair and painting programme in 2006. We however included this potential failure in our proposed plans after 2010. This is for planning purposes only, as although the properties components will not be in disrepair following good cyclical maintenance practice, elements will still be old and will therefore require replacement.*

# Indicative Capital Investment Plan 2009-2018

## Appendix B

### Incorporating 'Decent Homes' standard

#### Programme Name: 2016 New Doors and double glaze existing (houses)

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£3,000.00
Helmsdale	House	31	2	£93,000.00	6015	29.6453	£87,241.89	14.87	£100,214.76
Hawksclough	House	28	4	£84,000.00	6015	26.7764	£78,799.13	14.87	£90,516.56
Heathgate	House	2		£6,000.00	6015	1.9126	£5,628.51	14.87	£6,465.47
<b>Total Properties</b>		<b>58.3343</b>							<b>£197,196.78</b>

#### Programme Name: 2016 Newly Arising Non-Decent Programme

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£500,000.00
Various Decency Issues Identified	House	1		£500,000.00	6015	0.9563	£469,042.42	14.87	£538,789.03
<b>Total Properties</b>		<b>0.9563</b>							<b>£538,789.03</b>

#### Programme Name: 2016 Replacement Roofing Flats

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£2,250.00
Cotton Drive	Flat	5		£11,250.00	6015	4.7815	£10,553.45	14.87	£12,122.75
Linaker Drive	Flat	6		£13,500.00	6015	5.7378	£12,664.15	14.87	£14,547.30
Town Green Lane	Flat	9	2	£20,250.00	6015	8.6067	£18,996.22	14.87	£21,820.96
Brookhouse Road	Flat	10		£22,500.00	6015	9.563	£21,106.91	14.87	£24,245.51
Rothwell Drive	Flat	15	2	£33,750.00	6015	14.3445	£31,660.36	14.87	£36,368.26
Whalley Drive	Flat	20		£45,000.00	6015	19.126	£42,213.82	14.87	£48,491.01
Molyneux Road	Flat	4		£9,000.00	6015	3.8252	£8,442.76	14.87	£9,698.20
<b>Total Properties</b>		<b>65.9847</b>							<b>£167,293.99</b>

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# Indicative Capital Investment Plan 2009-2018

## Appendix B

### Incorporating 'Decent Homes' standard

#### Programme Name: 2016 Replacement Roofing Houses/Bung

Base Unit Cost including fees

Road:	Property type	Total Properties	*Projected failure occurrences upto 2018 rectified by programme type	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
Carr Moss Lane	House	7	3	£32,158.00	6015	6.6941	£30,166.93	14.87	£34,652.76
Cotton Drive	House	25		£114,850.00	6015	23.9075	£107,739.04	14.87	£123,759.84
Burscough Street	House	1		£4,594.00	6015	0.9563	£4,309.56	14.87	£4,950.39
Molyneux Road	Bungalow	6	4	£27,564.00	6015	5.7378	£25,857.37	14.87	£29,702.36
South Terrace	Bungalow	26	2	£119,444.00	6015	24.8638	£112,048.61	14.87	£128,710.23
Thompson Avenue	House	21		£96,474.00	6015	20.0823	£90,500.80	14.87	£103,958.27
The Grove (1)	Bungalow	12	1	£55,128.00	6015	11.4756	£51,714.74	14.87	£59,404.72
Linaker Drive	Bungalow	10		£45,940.00	6015	9.563	£43,095.62	14.87	£49,503.94
Linaker Drive	House	8		£36,752.00	6015	7.6504	£34,476.49	14.87	£39,603.15
Queen Street	Bungalow	7		£32,158.00	6015	6.6941	£30,166.93	14.87	£34,652.76
Taylor Avenue	House	5	5	£22,970.00	6015	4.7815	£21,547.81	14.87	£24,751.97
Heathley Lane	House	5	4	£22,970.00	6015	4.7815	£21,547.81	14.87	£24,751.97
Whittle Drive	House	4		£18,376.00	6015	3.8252	£17,238.25	14.87	£19,801.57
School Lane (2)	House	4	5	£18,376.00	6015	3.8252	£17,238.25	14.87	£19,801.57
Holly Lane	House	2		£9,188.00	6015	1.9126	£8,619.12	14.87	£9,900.79
Moorgate	Bungalow	27		£124,038.00	6015	25.8201	£116,358.17	14.87	£133,660.63
Gaw Hill Lane	House	1		£4,594.00	6015	0.9563	£4,309.56	14.87	£4,950.39
Engine Lane	House	1	1	£4,594.00	6015	0.9563	£4,309.56	14.87	£4,950.39
Lord Sefton Way	House	1		£4,594.00	6015	0.9563	£4,309.56	14.87	£4,950.39
Rothwell Drive	House	4	4	£18,376.00	6015	3.8252	£17,238.25	14.87	£19,801.57
School Lane (2)	House	1	5	£4,594.00	6015	0.9563	£4,309.56	14.87	£4,950.39
Liverpool Road (2)	House	2	1	£9,188.00	6015	1.9126	£8,619.12	14.87	£9,900.79
Scarth Hill Lane	House	2		£9,188.00	6015	1.9126	£8,619.12	14.87	£9,900.79
Wigan Road (1)	House	3	2	£13,782.00	6015	2.8689	£12,928.69	14.87	£14,851.18
Edgley Drive	House	4		£18,376.00	6015	3.8252	£17,238.25	14.87	£19,801.57
Green Lane	House	4	3	£18,376.00	6015	3.8252	£17,238.25	14.87	£19,801.57
Latham Avenue	House	4		£18,376.00	6015	3.8252	£17,238.25	14.87	£19,801.57
Plex Moss Lane	House	1	1	£4,594.00	6015	0.9563	£4,309.56	14.87	£4,950.39

Total Properties 189.347

**2016 Replacement Roofing Houses/Bung** Programme Adjusted Cost **£980,177.93**

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# Indicative Capital Investment Plan 2009-2018

## Appendix B

### Incorporating 'Decent Homes' standard

#### Programme Name: 2016 Rewiring Full - Flat

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£2,497.00
Blakehall (2)	Flat	50	21	£124,850.00	6015	47.815	£117,119.89	14.87	£134,535.62
Blythewood	Flat	24		£59,928.00	6015	22.9512	£56,217.55	14.87	£64,577.10
Total Properties 70.7662				<b>2016 Rewiring Full - Flat</b>			Programme Adjusted Cost		£199,112.72

#### Programme Name: 2016 Rewiring Upgrade - Bungalow

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£1,581.00
Blakehall (2)	Bungalow	13	13	£20,553.00	6015	12.4319	£19,280.46	14.87	£22,147.46
Total Properties 12.4319				<b>2016 Rewiring Upgrade - Bungalow</b>			Programme Adjusted Cost		£22,147.46

#### Programme Name: 2016 Rewiring Upgrade - House

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£1,032.00
Blakehall (2)	House	64	15	£66,048.00	6015	61.2032	£61,958.63	14.87	£71,171.88
Total Properties 61.2032				<b>2016 Rewiring Upgrade - House</b>			Programme Adjusted Cost		£71,171.88

#### Programme Name: 2016 Sheltered Upgrades

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£1,056.97
Random properties - Sheltered	Flat	165		£174,400.05	6015	157.7895	£163,602.04	14.87	£187,929.67

*\*All properties will be brought up to the Decent Home Standard by 31 December 2010. You will note however, that the investment plan identifies a limited number of properties being made decent after 2010. These properties will not have failed the DHS before 2010 as they will be prevented from falling into disrepair in previous years by timely cyclical maintenance work (cyclical maintenance programmes of work will be carried out in parallel to the Capital Programme detailed in the investment plan). For example, a property may fail the DHS in 2005 due to severely rotten windows. This defect will be prevented from becoming major disrepair by our repainting repair and painting programme in 2006. We however included this potential failure in our proposed plans after 2010. This is for planning purposes only, as although the properties components will not be in disrepair following good cyclical maintenance practice, elements will still be old and will therefore require replacement.*

# Indicative Capital Investment Plan 2009-2018

## Appendix B

### Incorporating 'Decent Homes' standard

Total Properties 157.789

**2016 Sheltered Upgrades** Programme Adjusted Cost £187,929.67

### Programme Name: 2016 Structural Work Programme

Base Unit Cost including fees

Road:	Property type	Total Properties	*Projected failure occurrences upto 2018 rectified by programme type	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
Random properties - Structural	House	58		£149,988.00	6015	55.4654	£140,701.47	14.87	£161,623.78

Total Properties 55.4654

**2016 Structural Work Programme** Programme Adjusted Cost £161,623.78

### 2016 Financial Summary

Annual adjusted capital budget:  
£4,468,223.00

stock and inflation adjusted programme cost:  
£4,468,222.89

Year Balance  
£0.11

*\*All properties will be brought up to the Decent Home Standard by 31 December 2010. You will note however, that the investment plan identifies a limited number of properties being made decent after 2010. These properties will not have failed the DHS before 2010 as they will be prevented from falling into disrepair in previous years by timely cyclical maintenance work (cyclical maintenance programmes of work will be carried out in parallel to the Capital Programme detailed in the investment plan). For example, a property may fail the DHS in 2005 due to severely rotten windows. This defect will be prevented from becoming major disrepair by our prepainting repair and painting programme in 2006. We however included this potential failure in our proposed plans after 2010. This is for planning purposes only, as although the properties components will not be in disrepair following good cyclical maintenance practice, elements will still be old and will therefore require replacement.*



# Indicative Capital Investment Plan 2009-2018

## Appendix B

### Incorporating 'Decent Homes' standard

**Year: 2017**

#### Programme Name: 2017 Adaptations for disabled persons

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									Base Unit Cost including fees
									£1,219.00
Random properties - Adaptations	House	229		£279,151.00	5975	217.5271	£260,125.89	17.17	£304,789.51
<b>Total Properties 217.527</b>				<b>2017 Adaptations for disabled persons</b>				<b>Programme Adjusted Cost</b>	<b>£304,789.51</b>

#### Programme Name: 2017 Heating (Subject to re-prioritisation)

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									Base Unit Cost including fees
									£2,772.00
Random properties - 2017 Heating	House	217.6359		£603,286.71	5975	206.73234	£562,170.64	17.17	£658,695.34
<b>Total Properties 206.732</b>				<b>2017 Heating (Subject to re-prioritisation)</b>				<b>Programme Adjusted Cost</b>	<b>£658,695.34</b>

#### Programme Name: 2017 Kitchens

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									Base Unit Cost including fees
									£5,500.00
Elmridge	House	80	7	£440,000.00	5975	75.992	£410,012.48	17.17	£480,411.62
Elmridge	Flat	5		£27,500.00	5975	4.7495	£25,625.78	17.17	£30,025.73
Egerton	Flat	1		£5,500.00	5975	0.9499	£5,125.16	17.17	£6,005.15
Egerton	House	106	94	£583,000.00	5975	100.6894	£543,266.53	17.17	£636,545.40
<b>Total Properties 182.380</b>				<b>2017 Kitchens</b>				<b>Programme Adjusted Cost</b>	<b>£1,152,987.89</b>

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# Indicative Capital Investment Plan 2009-2018

## Appendix B

### Incorporating 'Decent Homes' standard

#### Programme Name: 2017 New Doors and double glaze existing (flats)

Base Unit Cost including fees

Road:	Property type	Total Properties	*Projected failure occurrences upto 2018 rectified by programme type	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£2,000.00
Acregate	Flat	36	12	£72,000.00	5975	34.1964	£67,092.95	17.17	£78,612.81
Firbeck	Flat	64	28	£128,000.00	5975	60.7936	£119,276.36	17.17	£139,756.11
Findon	Flat	16	16	£32,000.00	5975	15.1984	£29,819.09	17.17	£34,939.03
Ferndale	Flat	8	8	£16,000.00	5975	7.5992	£14,909.54	17.17	£17,469.51
Abbeywood	Flat	8	8	£16,000.00	5975	7.5992	£14,909.54	17.17	£17,469.51
Abbeystead	Flat	4	4	£8,000.00	5975	3.7996	£7,454.77	17.17	£8,734.76
Alderley	Flat	50	16	£100,000.00	5975	47.495	£93,184.65	17.17	£109,184.46

Total Properties 176.681

**2017 New Doors and double glaze existing (flats)**

Programme Adjusted Cost

£406,166.19

#### Programme Name: 2017 New Doors and double glaze existing (houses)

Base Unit Cost including fees

Road:	Property type	Total Properties	*Projected failure occurrences upto 2018 rectified by programme type	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£3,000.00
Firbeck	House	40		£120,000.00	5975	37.996	£111,821.58	17.17	£131,021.35
Heversham	House	21		£63,000.00	5975	19.9479	£58,706.33	17.17	£68,786.21
Hartland	House	6		£18,000.00	5975	5.6994	£16,773.24	17.17	£19,653.20
Abbeywood	House	15	14	£45,000.00	5975	14.2485	£41,933.09	17.17	£49,133.01
Acregate	House	11		£33,000.00	5975	10.4489	£30,750.94	17.17	£36,030.87
Abbeystead	House	8		£24,000.00	5975	7.5992	£22,364.32	17.17	£26,204.27
Alderley	House	32	5	£96,000.00	5975	30.3968	£89,457.27	17.17	£104,817.08
Acregate	Bungalow	2	2	£6,000.00	5975	1.8998	£5,591.08	17.17	£6,551.07
Abbeywood	Bungalow	2	2	£6,000.00	5975	1.8998	£5,591.08	17.17	£6,551.07
Abbeystead	Bungalow	1	1	£3,000.00	5975	0.9499	£2,795.54	17.17	£3,275.53
Ferndale	House	10		£30,000.00	5975	9.499	£27,955.40	17.17	£32,755.34

Total Properties 140.585

**2017 New Doors and double glaze existing (houses)**

Programme Adjusted Cost

£484,779.00

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# Indicative Capital Investment Plan 2009-2018

## Incorporating 'Decent Homes' standard

## Appendix B

### Programme Name: 2017 Newly Arising Non-Decent Programme

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
Base Unit Cost including fees £500,000.00									
Various Decency Issues Identified	House	1		£500,000.00	5975	0.9499	£465,923.27	17.17	£545,922.29
Total Properties		0.9499	<b>2017 Newly Arising Non-Decent Programme</b>		Programme Adjusted Cost		£545,922.29		

### Programme Name: 2017 Renew front doors only

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
Base Unit Cost including fees £610.40									
Feltons	House	9		£5,493.60	5975	8.5491	£5,119.19	17.17	£5,998.16
Fairburn	House	12		£7,324.80	5975	11.3988	£6,825.59	17.17	£7,997.54
Ivybridge	House	24	2	£14,649.60	5975	22.7976	£13,651.18	17.17	£15,995.09
Ivydale	House	26		£15,870.40	5975	24.6974	£14,788.78	17.17	£17,328.01
Fawcett	House	37	2	£22,584.80	5975	35.1463	£21,045.57	17.17	£24,659.09
Total Properties		102.589	<b>2017 Renew front doors only</b>		Programme Adjusted Cost		£71,977.89		

### Programme Name: 2017 Replacement Roofing Flats

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
Base Unit Cost including fees £2,250.00									
Gorse Close	Flat	11		£24,750.00	5975	10.4489	£23,063.20	17.17	£27,023.15
Total Properties		10.4489	<b>2017 Replacement Roofing Flats</b>		Programme Adjusted Cost		£27,023.15		

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# Indicative Capital Investment Plan 2009-2018

## Incorporating 'Decent Homes' standard

## Appendix B

### Programme Name: 2017 Replacement Roofing Houses/Bung

Base Unit Cost including fees

Road:	Property type	Total Properties	*Projected failure occurrences upto 2018 rectified by programme type	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£4,594.00
Woodrow Drive	Bungalow	7		£32,158.00	5975	6.6493	£29,966.32	17.17	£35,111.54
Malt Kiln Lane	House	1	1	£4,594.00	5975	0.9499	£4,280.90	17.17	£5,015.93
Cropper Gardens	House	13		£59,722.00	5975	12.3487	£55,651.74	17.17	£65,207.14
The Green	House	4		£18,376.00	5975	3.7996	£17,123.61	17.17	£20,063.74
Stoneygate Lane	House	4	4	£18,376.00	5975	3.7996	£17,123.61	17.17	£20,063.74
Mossfields	House	4		£18,376.00	5975	3.7996	£17,123.61	17.17	£20,063.74
Holmeswood Road	House	3		£13,782.00	5975	2.8497	£12,842.71	17.17	£15,047.80
Tootle Lane	House	5	4	£22,970.00	5975	4.7495	£21,404.51	17.17	£25,079.67
Cousins Lane	House	2		£9,188.00	5975	1.8998	£8,561.81	17.17	£10,031.87
The Grove (2)	Bungalow	8	1	£36,752.00	5975	7.5992	£34,247.22	17.17	£40,127.47
Graham Avenue	House	13		£59,722.00	5975	12.3487	£55,651.74	17.17	£65,207.14
Cropper Gardens	Bungalow	19		£87,286.00	5975	18.0481	£81,337.16	17.17	£95,302.75
Newarth Lane	House	2		£9,188.00	5975	1.8998	£8,561.81	17.17	£10,031.87

Total Properties 80.7415

**2017 Replacement Roofing Houses/Bung** Programme Adjusted Cost £426,354.39

### Programme Name: 2017 Rewiring Upgrade - Flat

Base Unit Cost including fees

Road:	Property type	Total Properties	*Projected failure occurrences upto 2018 rectified by programme type	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£835.00
Elmridge	Flat	5		£4,175.00	5975	4.7495	£3,890.46	17.17	£4,558.45

Total Properties 4.7495

**2017 Rewiring Upgrade - Flat** Programme Adjusted Cost £4,558.45

### Programme Name: 2017 Rewiring Upgrade - House

Base Unit Cost including fees

Road:	Property type	Total Properties	*Projected failure occurrences upto 2018 rectified by programme type	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£1,032.00

\*All properties will be brought up to the Decent Home Standard by 31 December 2010. You will note however, that the investment plan identifies a limited number of properties being made decent after 2010. These properties will not have failed the DHS before 2010 as they will be prevented from falling into disrepair in previous years by timely cyclical maintenance work (cyclical maintenance programmes of work will be carried out in parallel to the Capital Programme detailed in the investment plan). For example, a property may fail the DHS in 2005 due to severely rotten windows. This defect will be prevented from becoming major disrepair by our pre-painting repair and painting programme in 2006. We however included this potential failure in our proposed plans after 2010. This is for planning purposes only, as although the properties components will not be in disrepair following good cyclical maintenance practice, elements will still be old and will therefore require replacement.

# Indicative Capital Investment Plan 2009-2018

## Appendix B

### Incorporating 'Decent Homes' standard

Elmridge	House	80	7	£82,560.00	5975	75.992	£76,933.25	17.17	£90,142.69
Total Properties 75.992				<b>2017 Rewiring Upgrade - House</b>			Programme Adjusted Cost		£90,142.69

### Programme Name: 2017 Sheltered Upgrades

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
Random properties - Sheltered	Flat	165		£174,400.05	5975	156.7335	£162,514.08	17.17	£190,417.75
Total Properties 156.733				<b>2017 Sheltered Upgrades</b>			Programme Adjusted Cost		£190,417.75

### Programme Name: 2017 Structural Work Programme

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
Random properties - Structural	House	58		£149,988.00	5975	55.0942	£139,765.80	17.17	£163,763.59
Total Properties 55.0942				<b>2017 Structural Work Programme</b>			Programme Adjusted Cost		£163,763.59

## 2017 Financial Summary

Annual adjusted capital budget:	stock and inflation adjusted programme cost:	Year Balance
£4,527,578.00	£4,527,578.12	-£0.12

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# Indicative Capital Investment Plan 2009-2018

## Appendix B

### Incorporating 'Decent Homes' standard

**Year: 2018**

#### Programme Name: 2018 Adaptations for disabled persons

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£1,219.00
Random properties - Adaptations	House	229		£279,151.00	5955	216.7943	£259,255.18	19.51	£309,835.86
<b>Total Properties 216.794</b>				<b>2018 Adaptations for disabled persons</b>				<b>Programme Adjusted Cost</b>	<b>£309,835.86</b>

#### Programme Name: 2018 Heating (Subject to re-prioritisation)

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£2,772.00
Random properties - 2018 Heating	House	189.4623		£525,189.50	5955	179.36395	£487,757.87	19.51	£582,919.43
<b>Total Properties 179.363</b>				<b>2018 Heating (Subject to re-prioritisation)</b>				<b>Programme Adjusted Cost</b>	<b>£582,919.43</b>

#### Programme Name: 2018 Kitchens

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£5,500.00
Ennerdale	House	104	103	£572,000.00	5955	98.4568	£531,232.06	19.51	£634,875.44
Enstone	House	75	60	£412,500.00	5955	71.0025	£383,100.05	19.51	£457,842.87
Elmstead	House	56	1	£308,000.00	5955	53.0152	£286,048.03	19.51	£341,856.01
Elswick	House	37	3	£203,500.00	5955	35.0279	£188,996.02	19.51	£225,869.15
Elmstead	Flat	7		£38,500.00	5955	6.6269	£35,756.00	19.51	£42,732.00
Elswick	Flat	4		£22,000.00	5955	3.7868	£20,432.00	19.51	£24,418.29
Enstone	Flat	1		£5,500.00	5955	0.9467	£5,108.00	19.51	£6,104.57
<b>Total Properties 268.862</b>				<b>2018 Kitchens</b>				<b>Programme Adjusted Cost</b>	<b>£1,733,698.32</b>

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# Indicative Capital Investment Plan 2009-2018

## Appendix B

### Incorporating 'Decent Homes' standard

#### Programme Name: 2018 New Doors and double glaze existing (flats)

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£2,000.00
Banksbarn	Flat	16	10	£32,000.00	5955	15.1472	£29,719.28	19.51	£35,517.51
Total Properties		15.1472	<b>2018 New Doors and double glaze existing (flats)</b>		Programme Adjusted Cost		£35,517.51		

#### Programme Name: 2018 New Doors and double glaze existing (houses)

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£3,000.00
Banksbarn	Bungalow	6	1	£18,000.00	5955	5.6802	£16,717.09	19.51	£19,978.60
Banksbarn	House	115	112	£345,000.00	5955	108.8705	£320,410.95	19.51	£382,923.12
Total Properties		114.550	<b>2018 New Doors and double glaze existing (houses)</b>		Programme Adjusted Cost		£402,901.72		

#### Programme Name: 2018 Newly Arising Non-Decent Programme

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£500,000.00
Various Decency Issues Identified	House	1		£500,000.00	5955	0.9467	£464,363.69	19.51	£554,961.05
Total Properties		0.9467	<b>2018 Newly Arising Non-Decent Programme</b>		Programme Adjusted Cost		£554,961.05		

#### Programme Name: 2018 Replacement Roofing Houses/Bung

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
									£4,594.00
Crawford Village	House	3		£13,782.00	5955	2.8401	£12,799.72	19.51	£15,296.95

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# Indicative Capital Investment Plan 2009-2018

## Appendix B

### Incorporating 'Decent Homes' standard

The Marshes Lane	House	3		£13,782.00	5955	2.8401	£12,799.72	19.51	£15,296.95
Smithy Lane (2)	House	1	1	£4,594.00	5955	0.9467	£4,266.57	19.51	£5,098.98
Sutton Avenue	House	1		£4,594.00	5955	0.9467	£4,266.57	19.51	£5,098.98
Moorfield Lane	House	2		£9,188.00	5955	1.8934	£8,533.15	19.51	£10,197.96
Mill Lane (2)	House	3	3	£13,782.00	5955	2.8401	£12,799.72	19.51	£15,296.95
Kearsley Avenue	House	3	3	£13,782.00	5955	2.8401	£12,799.72	19.51	£15,296.95
Sandbrook Road	Bungalow	7		£32,158.00	5955	6.6269	£29,866.02	19.51	£35,692.87
Greenhaven	Bungalow	10	1	£45,940.00	5955	9.467	£42,665.74	19.51	£50,989.82
Dayfield Road	House	10		£45,940.00	5955	9.467	£42,665.74	19.51	£50,989.82
Hillock Lane	Bungalow	12	1	£55,128.00	5955	11.3604	£51,198.88	19.51	£61,187.79
Parsonage Road	House	19		£87,286.00	5955	17.9873	£81,064.90	19.51	£96,880.66
Delamere Way	House	21		£96,474.00	5955	19.8807	£89,598.05	19.51	£107,078.62
Wyke Cop Road	House	2		£9,188.00	5955	1.8934	£8,533.15	19.51	£10,197.96

Total Properties 91.8299 **2018 Replacement Roofing Houses/Bung** Programme Adjusted Cost £494,601.27

### Programme Name: 2018 Rewiring Upgrade - Flat

Base Unit Cost including fees

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
Elmstead	Flat	7		£5,845.00	5955	6.6269	£5,428.41	19.51	£6,487.49

Total Properties 6.6269 **2018 Rewiring Upgrade - Flat** Programme Adjusted Cost £6,487.49

### Programme Name: 2018 Rewiring Upgrade - House

Base Unit Cost including fees

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
Elmstead	House	56	1	£57,792.00	5955	53.0152	£53,673.01	19.51	£64,144.62
Elswick	House	37	9	£38,184.00	5955	35.0279	£35,462.53	19.51	£42,381.27

Total Properties 88.0431 **2018 Rewiring Upgrade - House** Programme Adjusted Cost £106,525.88

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# Indicative Capital Investment Plan 2009-2018

## Incorporating 'Decent Homes' standard

## Appendix B

### Programme Name: 2018 Sheltered Upgrades

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
Random properties - Sheltered	Flat	165		£174,400.05	5955	156.2055	£161,970.10	19.51	£193,570.47
<b>Total Properties 156.205</b>				<b>2018 Sheltered Upgrades</b>				Programme Adjusted Cost	£193,570.47

### Programme Name: 2018 Structural Work Programme

Road:	Property type	Total Properties	<i>*Projected failure occurrences upto 2018 rectified by programme type</i>	Base cost	Estimated Stock	Estimated stock in stock in road	stock adjusted cost:	Percentage increase from base	Adjusted cost
Random properties - Structural	House	58		£149,988.00	5955	54.9086	£139,297.96	19.51	£166,475.00
<b>Total Properties 54.9086</b>				<b>2018 Structural Work Programme</b>				Programme Adjusted Cost	£166,475.00

## 2018 Financial Summary

Annual adjusted capital budget: £4,587,494.00	stock and inflation adjusted programme cost: £4,587,494.01	Year Balance -£0.01
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