

Capital Works Programme 2018-2022

Summary of Works	Year 1 £	Year 2 £	Year 3 £	Year 4 £	Year 5 £	Total £
Provisional Sums	164,750	56,500	0	0	8,000	229,250
Bathrooms	25,822	186,574	64,779	60,632	162,665	500,472
Wet-Wall Additional Cost	6,000	40,500	14,400	13,800	36,600	111,300
Kitchens	3,775	75,500	113,250	98,150	60,400	351,075
Windows and Doors	2,018	12,890	161,177	194,627	94,881	465,592
Heating Systems (Excluding Decarbonisation Fund)	12,410	0	248,205	117,922	148,696	527,234
Rewire/Partial Rewire	3,032	31,787	50,190	50,293	72,766	208,068
External Walls as Business Plan	30,901	148,153	17,515	46,010	237,703	480,282
Roof Covering Works as Business Plan	13,412	65,319	8,606	25,649	16,918	129,904
General Repair/Upgrade as Business Plan	4,519	980	0	6,388	25,260	37,147
Environmental Works as Business Plan	60,000	5,520	0	7,750	0	73,270
	326,639	623,722	678,123	621,220	863,889	3,113,593
Add Preliminaries (£50k Saving Included)	27,168	143,802	48,050	44,335	63,125	326,480
	353,807	767,524	726,173	665,555	927,014	3,440,073
Inflation	0%	0%	0%	3%	6%	
	0.00	0.00	0.00	19966.66	55620.86	75,587.52
Total	353,807	767,524	726,173	685,522	982,635	3,515,661