

**PROPERTY IMPROVEMENT & MAJOR WORKS**

Description of works	2016/17	2017/18	2018/19	2019/20
EXTERNAL IMPROVEMENTS	1,043,000	875,000	882,000	824,000
INTERNAL IMPROVEMENTS	234,000	312,000	276,000	258,000
PATHS, FENCES & WALLS	258,000	270,000	300,000	270,000
WORKS TO BUILDING FABRIC	149,000	150,000	150,000	150,000
PV INSTALLATIONS & OTHER SUSTAINABILITY MEASURES	54,000	75,000	75,000	-
RENEWAL OF HEATING SYSTEMS	747,000	758,000	758,000	758,000
MAJOR REFURBISHMENTS TO VOID PROPERTIES	524,000	495,000	450,000	450,000
WINDOWS & DOORS	3,371,000	3,200,000	2,290,000	2,025,000
ASBESTOS	165,000	140,000	140,000	140,000
SHELTERED ACCOMMODATION	73,000	30,000	30,000	30,000
NEIGHBOURHOOD WORKS	214,000	200,000	-	-
DOOR ENTRY SCHEMES	55,000	163,000	92,000	47,000
STRUCTURAL WORKS	14,000	50,000	50,000	50,000
COMMUNAL LIGHTING	174,000	90,500	148,000	62,000
FIRE PROTECTION	70,000	79,200	94,500	78,000
LIFTS	9,000	75,000	140,000	10,000
WARDEN CALL UPGRADE	-	-	500,000	-
GARAGE IMPROVEMENTS	1,000	25,000	25,000	25,000
COMMERCIAL PROPERTIES	26,000	-	25,000	25,000
FEE FOR MANAGING PROGRAMME	624,000	636,000	646,000	659,000
CONTINGENCY	-	134,700	233,300	268,200
<b>TOTAL BUDGET FOR EXISTING PROPERTIES</b>	<b>7,805,000</b>	<b>7,758,400</b>	<b>7,304,800</b>	<b>6,129,200</b>

**NEW BUILD & ACQUISITIONS**

	2016/17	2017/18	2018/19	2019/20
<b>COUNCIL APPROVED</b>				
GARAGE SITES 2A	782,000	20,000	-	-
GARAGE SITES 2B	375,000	661,700	29,600	-
GARAGE SITES 2C	41,600	1,191,900	417,800	-
SWINDON ROAD	1,087,000	19,000	-	-
MARKET PURCHASE	828,000	227,000	-	-
<b>SCHEMES SUBJECT TO TENDER &amp; COUNCIL APPROVAL</b>				
CURRENT ESTIMATE FOR PIPELINE SCHEMES	154,500	339,800	1,959,900	1,265,600
<b>TOTAL ESTIMATE FOR NEW BUILD &amp; ACQUISITIONS</b>	<b>3,268,100</b>	<b>2,459,400</b>	<b>2,407,300</b>	<b>1,265,600</b>