

**PROPERTY IMPROVEMENT & MAJOR WORKS**

Description of works	2018/19	2019/20	2020/21	2021/22
EXTERNAL IMPROVEMENTS	400,100	739,800	1,255,900	1,144,600
INTERNAL IMPROVEMENTS	372,900	826,600	1,092,600	1,037,200
PATHS, FENCES & WALLS	371,000	246,700	246,700	246,700
WORKS TO BUILDING FABRIC	-	-	-	-
PV INSTALLATIONS & OTHER SUSTAINABILITY MEASURES	75,000	95,000	80,000	-
RENEWAL OF HEATING SYSTEMS	934,000	900,900	1,087,900	1,134,100
MAJOR REFURBISHMENTS TO VOID PROPERTIES	653,000	660,000	560,000	560,000
WINDOWS & DOORS	2,425,000	2,118,200	1,574,300	1,588,300
ASBESTOS	190,000	190,000	190,000	190,000
SHELTERED ACCOMMODATION	58,000	80,000	80,000	50,000
DOOR ENTRY SCHEMES	34,500	116,800	269,000	133,600
STRUCTURAL WORKS	30,000	50,000	50,000	50,000
COMMUNAL LIGHTING	1,003,100	199,000	224,900	134,500
FIRE PROTECTION	105,000	79,000	95,000	78,000
LIFTS	20,000	15,000	135,000	15,000
NON TRADITIONAL HOMES		1,000,000	1,000,000	
GARAGE IMPROVEMENTS		25,000	25,000	25,000
WARDEN CALL UPGRADE		30,000	500,000	
FEE FOR MANAGING PROGRAMME	649,000	692,000	709,300	727,000
CONTINGENCY			254,000	197,400
<b>TOTAL BUDGET FOR EXISTING PROPERTIES</b>	<b>7,320,600</b>	<b>8,064,000</b>	<b>9,429,600</b>	<b>7,311,400</b>

**NEW BUILD & ACQUISITIONS**

	2018/19	2019/20	2020/21	2021/22
<b>COUNCIL APPROVED</b>				
GARAGE SITES 2D	965,400			
MARKET PURCHASE	933,000	1,067,000		
S106 ACQUISITIONS		1,250,000		
<b>SCHEMES SUBJECT TO TENDER &amp; COUNCIL APPROVAL</b>				
CURRENT ESTIMATE FOR PIPELINE SCHEMES	503,600	5,314,000	6,423,000	3,096,000
<b>TOTAL ESTIMATE FOR NEW BUILD &amp; ACQUISITIONS</b>	<b>2,402,000</b>	<b>7,631,000</b>	<b>6,423,000</b>	<b>3,096,000</b>