

Cost Centre	Scheme	2018/19	Comment
	Schemes included each year		
50016	'Decent Homes' past refusals / missed	£100,000	Based on 5 majors at £20k average
50003	Central Heating and Boiler Replacements	£100,000	Based on 50 boilers reactive / planned (4% stock)
50017	Major Adaptations	£150,000	Dependant on referrals (assumes no building extensions)
50006	Front and rear doors	£20,000	Based on 40 standard doors
50007	Car Hardstanding	£20,000	Based on providing around 10 new facilities
	Total	£390,000	
	Schemes deferred or to roll over from 2017/18		
50030	WPC : Communal Heating System – Phase 1	£229,000	Consultants CJR Midlands (boiler plant & communal interfaces)
50009	Marriot House: Fire Safety Work + sprinkler system	£200,000	Defer to 18/18 – revised approach and increased cost
50045	Junction Road (convert maisonette to 2 homes)	£100,000	Long term void that required gutting to shell
	Total	£529,000	
	2018/19 New Schemes		
-	Kitchen replacements to meet decent homes	£330,000	Estimated 60 kitchens subject to condition surveys currently

	standard where required – not all homes (as some homes in a different cycle) in the following streets:- Orson Drive, Owston Drive, Rolleston Road, West Avenue, Wiltshire Road, Dukes Close, Elizabeth Crescent, Margaret Crescent, Warwick Road.		being carried out. Works costs estimated at £5,500 each including any structural work.
-	External Wall Insulation	£45,000	4 further properties identified
-	Replace standard composite doors with fire doors in a similar style.	£35,000	On walkways and in open stairwells, following fire safety reviews (where walked past to exit in the event of a fire). Phase 1 x 34 doors (all at Chartwell / Churchill CI blocks)
	Total	£410,000	
	Total Schemes	£1,329,000	
	2018/19 business plan allocation	£1,273,000	
	Potential carry over from 2017/18	£250,000	(£194,000 to allocate, assuming carry forward available)