

Appendix 3

Two year investment programme 2020 to 2022

WORK STREAM / PROPERTY	TOTAL PROJECT COSTS	BUDGET FORECAST	
		2020 / 2021	2021 / 2022
Tower Block programme - High Rise Retained	£ 22,411,224	£ 818,175	£ 9,146,060
South Kilburn High Rise Decant	£ 3,052,528	£ 134,078	£ 2,336,916
South Kilburn Medium Rise Decant	£ 910,438	£ 133,054	£ 633,054
Fire Safety Works inc low rise intrusive structural engineering testing		£ 3,825,000	£ 650,000
Spandrel Panel - testing		£ 100,000	
Domestic Electrical Testing and Remedial Works		£ 800,000	£ 800,000
Passenger Lift Replacement		£ 700,000	
Communal Heating		£ 300,000	£ 600,000
Door Entry		£ 334,000	£ 120,000
Communal Electrical Testing and Remedial Works		£ 450,000	£ 340,000
Mechanical Services Including Boosted Water		£ 120,000	£ 300,000
MHCLG Block External Wall Investigation		£ 100,000	
Stock Condition Surveys (20%)		£ 90,000	£ 90,000
IT software: Keystone/Lifespan PPT/Comp		£ 60,000	£ 60,000
Disabled Adaptations		£ 800,000	£ 800,000
External Planned Maintenance Programme		£ 4,700,000	£ 4,700,000
Environmental Improvement Works		£ 100,000	£ 100,000
Kitchen and bathroom planned renewals		£ 220,000	£ 1,760,000
Loft conversion feasibility & other urgent works		£ 100,000	£ 300,000
Capitalisation		£ 1,700,000	£ 1,700,000
Lift Monitoring Software		£ 75,000	
		£ 15,759,307	£ 24,436,030