

Derby Homes Stock Condition Survey 2009
Summary All Costs - Decent Homes Plus Scenario

ELEMENT	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6-10	YRS 11 - 15	YRS 16 - 20	YRS 21 - 25	YRS 26 - 30	TOTALS
Catch Up Repairs	£2,465,155	£0	£0	£0	£0	£0	£0	£0	£0	£0	£2,465,155
Planned Maintenance	£8,011,430	£6,157,249	£2,439,709	£509,658	£16,012,197	£39,718,876	£35,175,592	£59,698,350	£61,462,212	£62,519,620	£291,704,893
Planned Repairs	£197,580	£352,986	£674,048	£122,232	£3,213,405	£10,028,791	£11,820,012	£21,270,092	£10,785,186	£20,792,840	£79,257,172
Unaccounted Decent Homes Standard Costs	£248,820	£0	£0	£0	£0	£0	£0	£0	£0	£0	£248,820
Shops	£3,800	£20,456	£1,833	£0	£46,893	£391,623	£161,574	£151,629	£360,263	£8,839	£1,146,910
Garages	£34,508	£22,107	£18,746	£11,057	£56,216	£182,306	£285,163	£555,264	£296,312	£185,615	£1,647,294
Estate Pride	£2,000,000	£2,000,000	£2,000,000	£2,000,000	£2,000,000	£10,000,000	£10,000,000	£10,000,000	£10,000,000	£10,000,000	£60,000,000
Disabled Adaptations	£850,000	£850,000	£850,000	£850,000	£850,000	£4,250,000	£4,250,000	£4,250,000	£4,250,000	£4,250,000	£25,500,000
Insulation Works	£252,714	£252,714	£252,714	£252,714	£252,714	£1,263,570	£0	£0	£0	£0	£2,527,140
Cyclical, Responsive & Void	£11,937,000	£11,937,000	£11,937,000	£11,937,000	£11,937,000	£59,685,000	£59,685,000	£59,685,000	£59,685,000	£59,685,000	£358,110,000
Exceptional Extensive Works	£232,967	£232,967	£232,967	£232,967	£1,445,983	£2,377,849	£1,164,833	£0	£0	£0	£5,920,532
Fees 8% Works Value	£876,903	£524,224	£250,747	£51,436	£1,546,297	£4,025,728	£3,795,387	£6,534,027	£5,832,318	£6,680,553	£30,117,620
Contingency Allowance - 3% All Costs	£787,019	£654,764	£552,211	£477,469	£1,074,432	£3,836,940	£3,676,265	£4,668,310	£4,405,169	£4,723,257	£24,855,837
GRAND TOTAL	£27,897,896	£23,004,467	£19,209,974	£16,444,532	£38,435,137	£135,760,683	£130,013,827	£166,812,672	£157,076,460	£168,845,725	£883,501,373