

Derby Homes Stock Condition Survey 2009											
Summary All Costs - Decent Homes 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	£49,102,050	£64,686,212	£53,678,112	£275,491,085
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	£1,000,000	£1,000,000	£1,000,000	£1,000,000	£1,000,000	£5,000,000	£5,000,000	£5,000,000	£5,000,000	£5,000,000	£30,000,000
Disabled Adaptations	£700,000	£700,000	£700,000	£700,000	£700,000	£3,500,000	£3,500,000	£3,500,000	£3,500,000	£3,500,000	£21,000,000
Insulation Works	£139,854	£139,854	£139,854	£139,854	£139,854	£699,270	£0	£0	£0	£0	£1,398,540
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	£5,686,323	£6,090,238	£5,973,232	£28,820,515
Contingency Allowance - 3% All Costs	£749,133	£616,879	£514,325	£439,583	£1,036,546	£3,647,511	£3,503,765	£4,177,921	£4,329,389	£4,285,512	£23,300,565
GRAND TOTAL	£26,597,151	£21,703,721	£17,909,228	£15,143,786	£37,134,391	£129,256,954	£124,091,327	£149,128,279	£154,732,600	£153,109,151	£828,806,588