

# Condition Survey Report & Life Cycle Cost Analysis

High Path Estate  
South Wimbledon  
London  
SW19

Prepared on behalf of  
Circle Housing  
Circle House  
1-3 Highbury Station Road  
London  
N1 1SE

Job No: 27762  
Date: June 2016



**BAILY • GARNER**

*-is building!*

Baily Garner LLP

146-148 Eltham Hill,  
London SE9 5DY

[www.bailygarner.co.uk](http://www.bailygarner.co.uk)

t 020 8294 1000

f 020 8294 1320

e [general@bailygarner.co.uk](mailto:general@bailygarner.co.uk)

# CONDITION SURVEY & LIFE CYCLE COST ANALYSIS

High Path Estate  
South Wimbledon  
London  
SW19

Prepared on behalf of  
Circle Housing  
Circle House  
1-3 Highbury Station Road  
London  
N1 1SE

Prepared By: Robert Ireland, BSc (Hons) MRICS

Authorised for Issue: Digitally signed by Robert Ireland

For and on behalf of Baily Garner LLP

For more info on digital signatures see <http://www.bailygarner.co.uk/digitalsignatures/>

22 June 2016 16:07:20



| Version | Issue Date      | Reason for Issue                        |
|---------|-----------------|---|
| 1       | 29 January 2016 | Draft Issue – Client review and comment |
| 2       | 8 April 2016    | Draft Issue – Client review and comment |
| 3       | 22 June 2016    | Amended draft following client review   |

# Condition Survey & Life Cycle Cost Analysis

High Path Estate, South Wimbledon, London, SW19

---

## CONTENTS

### Executive Summary

|            |  |           |
|------------|--|-----------|
| <b>1.0</b> | <b>Introduction .....</b>                                    | <b>5</b>  |
| 1.1        | Client Details .....   | 5         |
| 1.2        | Property Address .....                                       | 5         |
| 1.3        | Date of Inspection .....                                     | 5         |
| 1.4        | Weather Conditions .....                                     | 5         |
| 1.5        | Description of Estate .....                                  | 5         |
| 1.6        | Statement .....  | 6         |
| <b>2.0</b> | <b>Client Brief .....</b>                                    | <b>7</b>  |
| 2.1        | Background .....   | 7         |
| 2.2        | Baily Garner Brief .....                                     | 7         |
| 2.3        | Scope of Survey .....  | 7         |
| <b>3.0</b> | <b>Limitations and Exclusions .....</b>                      | <b>9</b>  |
| 3.1        | Generally .....  | 9         |
| 3.2        | Accessibility .....  | 9         |
| 3.3        | Services .....   | 9         |
| 3.4        | Areas Not Inspected .....                                    | 10        |
| 3.5        | Environmental Issues .....                                   | 10        |
| 3.6        | Hazardous Materials .....                                    | 10        |
| 3.7        | Ground Conditions .....                                      | 10        |
| 3.8        | Consent, Approvals and Searches .....                        | 10        |
| <b>4.0</b> | <b>Previous Condition Surveys .....</b>                      | <b>11</b> |
| 4.1        | Condition Surveys by Property Performance Services Ltd. .... | 11        |
| 4.2        | External Condition .....                                     | 11        |
| 4.3        | Internal Condition .....                                     | 12        |
| <b>5.0</b> | <b>Previous Structural Investigations .....</b>              | <b>13</b> |
| 5.1        | Ellis & Moore Structural Report .....                        | 13        |
| 5.2        | Tower Blocks .....   | 13        |

# Condition Survey & Life Cycle Cost Analysis

## High Path Estate, South Wimbledon, London, SW19

---

|            |   |           |
|------------|---|-----------|
| 5.3        | 1930's Blocks.....                            | 13        |
| 5.4        | 1960's Blocks.....                            | 13        |
| <b>6.0</b> | <b>Our Survey Findings .....</b>              | <b>14</b> |
| 6.1        | Kitchens.....                                 | 14        |
| 6.2        | Bathrooms.....                                | 16        |
| 6.3        | Electrics.....                                | 18        |
| 6.4        | Heating .....                                 | 20        |
| 6.5        | General .....                                 | 22        |
| <b>7.0</b> | <b>Refurbishment Work Options .....</b>       | <b>23</b> |
| 7.1        | Externals.....                                | 23        |
| 7.2        | Internals .....                               | 24        |
| <b>8.0</b> | <b>Cost Information.....</b>                  | <b>24</b> |
| <b>9.0</b> | <b>Recommendations and Conclusions.....</b>   | <b>27</b> |
|            | <b>Appendix A Life Cycle Cost Information</b> |           |

# Condition Survey & Life Cycle Cost Analysis

## High Path Estate, South Wimbledon, London, SW19

---

### Executive Summary

Baily Garner LLP have been appointed by Circle Housing to produce a report and 50 year life cycle cost analysis on the High Path Estate. The brief included internal surveys and reviews of technical reports previously produced.

The High Path Estate is located in South Wimbledon, South London and has been developed from the 1930's through to the 1980's. The estate consists of over 600 units which are located within various blocks of differing construction forms. Generally the blocks on the estate can be categorised into 9 archetypes which encompass concrete frame tower blocks, low rise flat blocks and terraced houses.

Condition surveys and appraisal reports were completed by Property Performance Services Ltd in November 2014 (appointed by PRP Architects). The surveys generally found the buildings and properties on the estate to be in a fair condition. Specific condition issues were identified to various elements including flat roofs, defective rainwater goods, concrete repairs and window replacements completed approximately 15 years ago. Internally approximately 60% of kitchens and 80% of bathrooms were found to be in either a good or serviceable condition.

Ellis and Moore Structural Engineers were appointed to complete visual inspections on the estate in November 2014 and generally identified that the buildings were in a good structural condition, with no significant foundation issues due to the presence of a sand/gravel soil build-up. The key issues identified related to the repair of concrete defects.

Baily Garner completed internal condition surveys in late 2015 to increase the overall access rate across the estate to 10%. Generally it was identified that less than 10% of the kitchens, bathrooms, and heating installations were old and in poor condition. 23% of the electrical installations were identified as old and in poor condition. Key issues identified include the presence of damp and mould, along with poor thermal performance of external elements.

Our recommendations allow for extensive external repairs to be completed in Year 1 to all blocks. Due to the condition of roofs to the tower blocks, allowance has been made for these to be renewed in year 1. In relation to the remaining roofs to other blocks and all of the window installations, essential repairs have been allowed for Year 1 and full replacement of these elements in Year 10.

Internally, we identified that the kitchens, bathrooms, electrics and heating installations are in reasonable condition. We have therefore provided two options to renew these elements in Year 1 and at a later stage in the 50 year life cycle.

We have provided a life cycle cost analysis for all of the recommended works which totals £99,662,006. In addition to this we have provided a second cost option whereby the percentage of first year replacement works is adjusted in line with the survey findings. The impact of the proposed change totals -£1,981,249. The proposed works will achieve a 50 year requirement as identified within the Client's brief and improve the aesthetics and reduce maintenance costs for the Estate.

# Condition Survey & Life Cycle Cost Analysis

## High Path Estate, South Wimbledon, London, SW19

---

### 1.0 Introduction

#### 1.1 Client Details

1.1.1 Circle Housing, Circle House, 1-3 Highbury Station Road, London, N1 1SE.

#### 1.2 Property Address

1.2.1 High Path Estate, South Wimbledon, London, SW19.

#### 1.3 Date of Inspection

1.3.1 Surveys were carried out by George Gardner of Baily Garner LLP.

1.3.2 The properties were inspected on the following dates:

- 28 October 2015
- 30 October 2015
- 24 November 2015
- 14 December 2015.

#### 1.4 Weather Conditions

1.4.1 Weather conditions on the survey dates were varied with a temperature range of 4-15°C.

#### 1.5 Description of Estate

1.5.1 The High Path Estate is a combination of blocks of flats/maisonettes and terraced houses totalling 608 properties. The Estate is approximately 7.2 hectares and is bordered by Merton High Street to the North, Abbey Road to the East, High Path to the South and Morden Road to the West. There are also a number of roads that intersect the estate including Hayward Close, Stane Close, Dowman Close, Nelson Grove Road, Pincott Road, Hilborough Close, Doel Close and Rodney Place.

1.5.2 The buildings on the estate are of varying ages ranging from 1930's through to the 1980's construction, exhibiting the various periods of redevelopment to the estate. There is a wide range of construction forms, however, to maintain consistency with previous reports produced, the building construction types can be categorised into the following archetypes.

| Archetype | Description                      | Blocks                                     |
|-----------|----------------------------------|--|
| 1         | 12 storey 1950/60's tower blocks | Hudson Court, May Court, Marsh Court       |
| 2         | 4 storey 1950's flat blocks      | Priory Close, Beckett Close, Gilbert Close |
| 3         | 4 storey 1950's flat blocks      | Ryder House, Ramsey House, Eleanor House   |

# Condition Survey & Life Cycle Cost Analysis

## High Path Estate, South Wimbledon, London, SW19

---

|   |   |  |
|---|---|--|
| 4 | 3 storey 1960/70's town houses, flats and terraced houses | Doel Close, Dowman Close, Hayward Close, Stane Close, Vanguard House |
| 5 | 3 storey 1950's flat and maisonette blocks                | Norfolk House, DeBurgh House, Hilborough House, Merton Place         |
| 6 | 3 storey 1960's flat blocks                               | Mychell House, Tanner Hosue  |
| 7 | 2 storey 1980 flat blocks                                 | Will Miles House   |
| 8 | 3 storey 1970's maisonette blocks                         | Lovell House   |
| 9 | 2 storey 1950's terrace houses                            | Pincott Road   |

1.5.3 High Path Estate comprises a mix of tenure types including rented, leasehold and freehold ownership.

### 1.6 **Statement**

1.6.1 This report is prepared solely for the use of Circle Housing and may not be used or relied upon by any third party, without specific written permission from Baily Garner LLP.

# Condition Survey & Life Cycle Cost Analysis

## High Path Estate, South Wimbledon, London, SW19

---

### 2.0 Client Brief

#### 2.1 Background

2.1.1 Following a positive ballot vote in 2009, 6,326 tenants and 2,535 leasehold units were transferred on 22 March 2010 from Merton Council to Merton Priory Homes (MPH). MPH is now incorporated into Circle Housing.

2.1.2 A key part of the transfer was an Offer Document issued to the residents which encapsulated the promises to be delivered by MPH following transfer. Included in the Offer Document was an improvement and modernisation programme to meet the "Merton Standard". The "Merton Standard" is a commitment that goes beyond what is required under the Government Decent Homes Standard. It differs by requiring all homes to have modern facilities with residents offered choices in relation to replacement works.

#### 2.2 Baily Garner Brief

2.2.1 Circle House have requested that Baily Garner provide assistance in establishing the 50 year life cycle cost of refurbishing and maintaining the housing stock on the High Path Estate. The brief included the following:-

- View and report on existing survey and reports previously produced on the Estate.
- Undertake additional Baily Garner internal surveys to achieve a 10% inspection rate across all unit types.
- Provide life cycle cost information for a 50 year period.
- Provide a summary of the key findings from surveys, provide clarification and commentary on cost information.

#### 2.3 Scope of Survey

2.3.1 As part of the previous surveys completed, a number of units across the Estate had been inspected which represented 4% of the estate. The units inspected are detailed below:-

| Archetype | Units Inspected  | Quantity |
|-----------|--|----------|
| 1         | 12/25/38 Hudson Court, 18/27/48 Marsh Court, 10/22/59/65 May Court | 10       |
| 2         | 11 & 33 Priory Close   | 2        |
| 3         | 29 Ryder House, 6 Ramsey House                                     | 2        |
| 4         | 5 Doel Close, 9 Dowman Close                                       | 2        |



# Condition Survey & Life Cycle Cost Analysis

## High Path Estate, South Wimbledon, London, SW19

|       |   |    |
|-------|---|----|
| 5     | 13 & 28 Norfolk House, 1 Hilborough House | 3  |
| 6     | 3 Mychell House                           | 1  |
| 7     | None                                      | 0  |
| 8     | None                                      | 0  |
| 9     | None                                      | 0  |
| Total |   | 20 |

2.3.2 Based upon previous surveys and our brief to achieve a 10% internal inspection rate, Baily Garner undertook internal surveys to the following units:-

|                  |                 |                 |                     |
|------------------|-----------------|-----------------|---------------------|
| 13 Beckett Close | 41 Hudson Court | 5 Merton Place  | 30 Ramsey Close     |
| 18 Beckett Close | 42 Hudson Court | 5 Norfolk House | 15 Ryder House      |
| 7 DeBurgh House  | 3 Lovell House  | 8 Norfolk House | 24 Ryder House      |
| 11 DeBurgh House | 15 Marsh Court  | 4 Priory Close  | 29 Ryder House      |
| 4 Eleanor House  | 23 Marsh Court  | 7 Priory Close  | 5 Tanner House      |
| 8 Eleanor Hosue  | 41 Marsh Court  | 17 Priory Close | 21 Tanner House     |
| 10 Gilbert House | 4 May Court     | 22 Priory Close | 1 Vanguard House    |
| 17 Gilbert House | 19 May Court    | 33 Priory Close | 14 Will Miles Court |
| 3 Hayward House  | 20 May Court    | 51 Priory Close |                     |
| 9 Hudson Court   | 27 May Court    | 3 Ramsey Close  |                     |

# Condition Survey & Life Cycle Cost Analysis

## High Path Estate, South Wimbledon, London, SW19

---

### 3.0 Limitations and Exclusions

#### 3.1 Generally

- 3.1.1 Unless expressly provided, no term in the contract between Baily Garner LLP and the Client is enforceable under the contract (Rights of Third Parties) Act 1999 by any person other than Baily Garner LLP or the Client.
- 3.1.2 We have not carried out an inspection in respect of the 29 hazard categories identified within the Housing Health & Safety Rating System (HHSRS). This report is limited to the requirements of the brief only.
- 3.1.3 We have reported an obvious Health & Safety hazards only to the extent that they were apparent from the elements of the property considered as part of the inspection.
- 3.1.4 We have not commented or advised on any matter the significance of which, in relation to the property, was not apparent at the time of the inspection or from the inspection itself.
- 3.1.5 We have not undertaken any structural or other calculations.

#### 3.2 Accessibility

- 3.2.1 No external inspections have been carried out. Baily Garner have not completed external surveys but have reviewed and commented upon external survey information completed by other consultants.
- 3.2.2 We have not opened or inspected those parts of the structure which were not exposed, or are inaccessible. We are therefore unable to confirm such parts are free from defective concrete, corrosion, condensation, wet rot, dry rot, woodworm or any other defects.
- 3.2.3 We have not lifted any floorboards nor have we lifted any ply, hardboard, fitted carpets or other fixed floor coverings.
- 3.2.4 We have not moved any obstruction during the inspection, including but not limited to furniture, fixtures, fittings or equipment.
- 3.2.5 We were unable to inspect any roof voids, lift rooms or water tanks.
- 3.2.6 We have not carried out any exposure work or destructive testings, however in the event of our suspicions being aroused we will recommend further exposure. Such intrusive investigations, if instructed by the client will be at the risk and liability of the client and will be assumed to be within the agreement between the client and the building owner.

#### 3.3 Services

- 3.3.1 We have not carried out any tests of gas, electric, water and drainage installations. The report is based upon a visual inspection only and we have prevised upon the need for any visual test if deemed necessary within the appropriate report.

# Condition Survey & Life Cycle Cost Analysis

## High Path Estate, South Wimbledon, London, SW19

---

### 3.4 Areas Not Inspected

3.4.1 We were unable to gain access to the following areas which are therefore excluded from the report.

- Roof and roof voids

### 3.5 Environmental Issues

3.5.1 Particular noise and disturbance affecting the properties has only been noted if it is significant at the time of the inspection. Specific investigations have not been undertaken.

3.5.2 Our survey and report has not taken into account the energy performance of the building or properties contained within it.

### 3.6 Hazardous Materials

3.6.1 This report cannot be relied upon to confirm the presence or otherwise of asbestos containing materials. If you are unaware the presence of such materials, a suitably qualified specialist should carry out a specific asbestos survey.

3.6.2 Unless otherwise expressly stated in the report, we assume no deleterious or hazardous materials or techniques have been used in the construction of the property. However, we have advised in the body of the report if, in our view, there is a likelihood that deleterious materials have been used in the construction and specific enquiries should then be made or tests carried out by a specialist.

### 3.7 Ground Conditions

3.7.1 We have not commented on the possible existence of radon, noxious substances, landfill or mineral extraction implications, or any other forms of contamination.

### 3.8 Consent, Approvals and Searches

3.8.1 We have assumed the building or site is not subject to any unusual or onerous restrictions, obligations or covenants which apply to the properties or affect the reasonable enjoyment of the properties.

3.8.2 We have assumed that the properties are unaffected by any matters which would be revealed by a local search and replies to the usual enquiries, or by a Statutory Notice, and that neither the properties, nor their condition or intended use is or will be unlawful.

3.8.3 We have assumed that all planning, building regulations and other consents required in relation to the property had been obtained and such consents have not been verified by us.

# Condition Survey & Life Cycle Cost Analysis

## High Path Estate, South Wimbledon, London, SW19

---

### 4.0 Previous Condition Surveys

#### 4.1 Condition Surveys by Property Performance Services Ltd.

4.1.1 Property Performance Services Ltd (PPS) were appointed by PRP Architects in November 2014 to undertake visual condition surveys of the Estate and produce a Condition Appraisal Report.

4.1.2 The purpose of the surveys was to provide condition assessments on the external and internal fabric of all buildings on the estate.

4.1.3 PPS completed internal inspections of 20 units as detailed in section 2.3.1, which equates to 4% of the properties on the estate.

4.1.4 The report produced detailed the condition rating of each element along with an estimate on the remaining life. A condition rating was applied to elements utilising the following categories; A – New/Nearly New, B – Good, C – Serviceable, D – Poor, E – Element failed and needs replacement.

#### 4.2 External Condition

4.2.1 A summary of the key external condition items identified during the survey process are as follows:-

- Generally the buildings were noted to be in reasonable condition for their age and form of construction.
- Flat roof construction to Archetype 1 (Tower Blocks) are likely to be original and approaching the end of their serviceable life. Thermal performance of the roofs would also be considerably lower than current standards.
- Flat roof construction to Archetype 2 (1930's Blocks) have been renewed in high performance felt and noted to be in good condition.
- Remaining roofs are pitched with concrete tiles with many roofs nearing the end of their serviceable life and needing replacement in 10-20 years.
- Rainwater is internally drained on flat roofs with no issues identified.
- Pitched roofs had a mixture of copper clad, upvc and cast iron rainwater goods. The majority of the installations are showing signs of age and are at the end of their serviceable life. Major overhaul and repair is required to the rainwater goods and associated soffit/fascias.
- Cracking was noted to the render finish to concrete elements on the tower blocks which needs to be addressed. There was evidence of concrete repairs being completed to all blocks, with significant concrete defect issues noted to Eleanor House and Merton Place.
- All external wall brickwork and pointing was noted to be in good condition with minor repairs required.
- A programme of window renewals has been completed on the estate within the last 10-15 years with majority of units installed being PVC double glazed. Some Crittal windows are located to buildings and these are presumed to be leasehold units. The pvc windows

# Condition Survey & Life Cycle Cost Analysis

## High Path Estate, South Wimbledon, London, SW19

---

were noted to be in a good condition and the Crittal's noted to be in a serviceable to poor condition.

- A number of blocks have been provided with communal screens, doors and entry systems in the last 10 years, which were generally noted to be in a good condition.
- There has been an adhoc replacement of front doors to the estate and the installations and configurations will need to be reviewed against each blocks fire strategies.
- Majority of blocks have deck access or private balconies. The balconies are either simply supported or cantilever concrete structures with an asphalt finish. Generally concrete repairs and decorations are required to the structure. The balustrading to balconies also needs repair and decoration.
- Generally there are entrance areas, stairs and landings to all blocks. The tower blocks are also served by lifts. Generally the internal communal finishes were noted to be in a fair condition.

### 4.3 Internal Condition

4.3.1 The significant findings from the internal surveys are noted below:-

- Generally the fittings, layouts and condition of kitchens varied across the stock, although it was noted that kitchens appeared to be reasonably sized with adequate space.

| Condition Rating   | Percentage of Kitchens Inspected |
|--------------------|----------------------------------|
| A – New            | 0%                               |
| B – Good           | 24%                              |
| C – Serviceable    | 38%                              |
| D – Poor           | 19%                              |
| E – Failed         | 14%                              |
| Resident Installed | 7%                               |

- The bathroom installations also ranged in age and condition, but were generally noted to be in a serviceable condition.

| Condition Rating | Percentage of Bathrooms Inspected | Percentage of WCs |
|------------------|-----------------------------------|-------------------|
| A – New          | 0%                                | 0%                |
| B – Good         | 20%                               | 5%                |
| C – Serviceable  | 60%                               | 57%               |
| D – Poor         | 15%                               | 40%               |
| E – Failed       | 0%                                | 0%                |

- Most heating installations identified were combination systems, with some conventional boiler and hot water cylinder installations noted. Some deterioration and corrosion was identified to some of the heating distribution radiators.

# Condition Survey & Life Cycle Cost Analysis

## High Path Estate, South Wimbledon, London, SW19

---

- The report identified that the thermal performance of the buildings was poor and the risk of condensation within units was therefore high.

### 5.0 Previous Structural Investigations

#### 5.1 Ellis & Moore Structural Report

- 5.1.1 Ellis & Moore Consulting Engineers were instructed to complete a visual inspection and survey of the external elevations of the building on the Estate in November 2014.
- 5.1.2 In addition, access was made available to inspect a selective number of properties internally.
- 5.1.3 The brief did not include for any intrusive investigative works.
- 5.1.4 The report identified that the buildings were generally in a good structural condition, with no significant foundation issues due to the presence of a sand/gravel soil build-up.

#### 5.2 Tower Blocks

- 5.2.1 The blocks consist of concrete frame, flat slab construction with reinforced concrete walls and columns.
- 5.2.2 The main issue identified related to defective render on the concrete upstands to the blocks. Defective areas of pointing were also identified to brick panels. A series of holes were identified to the flank walls and it is assumed these are either to tie the inner and outer skins of brickwork or allowed the provision of cavity insulation. Further investigation will be required to establish this issue.
- 5.2.3 Further concrete tests are also required to the existing structure including carbonation, cover meter and hammer tests.

#### 5.3 1930's Blocks

- 5.3.1 Generally the brickwork construction for these blocks were noted to be in a good condition for their age. Defects were noted to the concrete access decks and a series of repairs will be required to these areas.
- 5.3.2 Further concrete tests are also required to the existing structure including carbonation, cover meter and hammer tests.

#### 5.4 1960's Blocks

- 5.4.1 Concrete defects were noted to the exposed concrete edge beams and further repairs and concrete testing will be required.
- 5.4.2 No defects were identified to the pitched roof constructions.

#### 5.5 1970's Blocks

- 5.5.1 It was noted that the pointing to these blocks was raked which can lead to long term weathering issues. It was therefore suggested that full pointing repairs could be undertaken.

# Condition Survey & Life Cycle Cost Analysis

## High Path Estate, South Wimbledon, London, SW19

---

### 5.6 1980's Blocks

5.6.1 Again the key issue identified for these blocks was the raked pointing with the scope of works suggested for the 1970's blocks also recommended.

## 6.0 Our Survey Findings

### 6.1 Kitchens

6.1.1 Generally our inspections identified the following:-

| Property Address | Old (20 Years +) | Poor Condition |
|------------------|------------------|----------------|
| 13 Beckett Close | X                | X              |
| 18 Beckett Close | X                | X              |
| 7 DeBurgh House  | ✓                | X              |
| 11 DeBurgh House | ✓                | X              |
| 4 Eleanor House  | X                | X              |
| 8 Eleanor Hosue  | X                | X              |
| 10 Gilbert House | L/HOLD           | L/HOLD         |
| 17 Gilbert House | X                | X              |
| 3 Hayward House  | ✓                | X              |
| 9 Hudson Court   | ✓                | X              |
| 41 Hudson Court  | X                | X              |
| 42 Hudson Court  | X                | X              |
| 3 Lovell House   | ✓                | X              |
| 15 Marsh Court   | ✓                | X              |
| 23 Marsh Court   | X                | X              |
| 41 Marsh Court   | X                | X              |

# Condition Survey & Life Cycle Cost Analysis

## High Path Estate, South Wimbledon, London, SW19

|                  |        |        |
|------------------|--------|--------|
| 4 May Court      | X      | X      |
| 19 May Court     | X      | X      |
| 20 May Court     | X      | X      |
| 27 May Court     | X      | X      |
| 5 Merton Place   | L/HOLD | L/HOLD |
| 5 Norfolk House  | X      | X      |
| 8 Norfolk House  | ✓      | ✓      |
| 4 Priory Close   | X      | X      |
| 7 Priory Close   | X      | X      |
| 17 Priory Close  | X      | X      |
| 22 Priory Close  | L/HOLD | L/HOLD |
| 33 Priory Close  | X      | X      |
| 51 Priory Close  | X      | ✓      |
| 3 Ramsey Close   | X      | X      |
| 30 Ramsey Close  | ✓      | ✓      |
| 15 Ryder House   | ✓      | ✓      |
| 24 Ryder House   | X      | X      |
| 29 Ryder House   | X      | X      |
| 5 Tanner House   | X      | X      |
| 21 Tanner House  | X      | X      |
| 1 Vanguard House | X      | X      |



# Condition Survey & Life Cycle Cost Analysis

## High Path Estate, South Wimbledon, London, SW19

|                     |   |   |
|---------------------|---|---|
| 14 Will Miles Court | X | X |
|---------------------|---|---|

6.1.2 Generally we identified that 9% of units inspected exhibited kitchens which were both old and in poor condition. 26% of kitchens were old, and 11% were in poor condition.

### 6.2 Bathrooms

6.2.1 A summary of our findings in bathrooms are as follows:-

| Property Address | Old (20 Years +) | Poor Condition |
|------------------|------------------|----------------|
| 13 Beckett Close | X                | X              |
| 18 Beckett Close | ✓                | X              |
| 7 DeBurgh House  | ✓                | X              |
| 11 DeBurgh House | ✓                | X              |
| 4 Eleanor House  | X                | X              |
| 8 Eleanor Hosue  | X                | X              |
| 10 Gilbert House | L/HOLD           | L/HOLD         |
| 17 Gilbert House | X                | X              |
| 3 Hayward House  | ✓                | X              |
| 9 Hudson Court   | ✓                | X              |
| 41 Hudson Court  | ✓                | X              |
| 42 Hudson Court  | ✓                | X              |
| 3 Lovell House   | X                | X              |
| 15 Marsh Court   | ✓                | X              |
| 23 Marsh Court   | ✓                | X              |
| 41 Marsh Court   | X                | X              |

# Condition Survey & Life Cycle Cost Analysis

## High Path Estate, South Wimbledon, London, SW19

|                  |        |        |
|------------------|--------|--------|
| 4 May Court      | ✓      | X      |
| 19 May Court     | ✓      | ✓      |
| 20 May Court     | ✓      | X      |
| 27 May Court     | ✓      | X      |
| 5 Merton Place   | L/HOLD | L/HOLD |
| 5 Norfolk House  | ✓      | X      |
| 8 Norfolk House  | ✓      | X      |
| 4 Priory Close   | ✓      | X      |
| 7 Priory Close   | X      | X      |
| 17 Priory Close  | X      | X      |
| 22 Priory Close  | L/HOLD | L/HOLD |
| 33 Priory Close  | ✓      | X      |
| 51 Priory Close  | ✓      | X      |
| 3 Ramsey Close   | ✓      | X      |
| 30 Ramsey Close  | ✓      | X      |
| 15 Ryder House   | ✓      | X      |
| 24 Ryder House   | X      | X      |
| 29 Ryder House   | ✓      | X      |
| 5 Tanner House   | X      | X      |
| 21 Tanner House  | X      | X      |
| 1 Vanguard House | X      | X      |

# Condition Survey & Life Cycle Cost Analysis

## High Path Estate, South Wimbledon, London, SW19

|                     |   |   |
|---------------------|---|---|
| 14 Will Miles Court | X | X |
|---------------------|---|---|

6.2.2 Following our inspections within the units we identified that 3% of the bathrooms inspected were both old and in poor condition. 63% of kitchens were noted as old and 3% were noted to be in poor condition.

### 6.3 Electrics

6.3.1 Our findings following our inspection of the electrics are as follows:-

| Property Address | Old (20 Years +) | Poor Condition |
|------------------|------------------|----------------|
| 13 Beckett Close | ✓                | ✓              |
| 18 Beckett Close | X                | ✓              |
| 7 DeBurgh House  | ✓                | ✓              |
| 11 DeBurgh House | X                | ✓              |
| 4 Eleanor House  | ✓                | ✓              |
| 8 Eleanor Hosue  | ✓                | X              |
| 10 Gilbert House | L/HOLD           | L/HOLD         |
| 17 Gilbert House | ✓                | X              |
| 3 Hayward House  | ✓                | ✓              |
| 9 Hudson Court   | X                | X              |
| 41 Hudson Court  | ✓                | X              |
| 42 Hudson Court  | ✓                | X              |
| 3 Lovell House   | X                | X              |
| 15 Marsh Court   | ✓                | X              |
| 23 Marsh Court   | ✓                | ✓              |

# Condition Survey & Life Cycle Cost Analysis

## High Path Estate, South Wimbledon, London, SW19

|                 |        |        |
|-----------------|--------|--------|
| 41 Marsh Court  | X      | ✓      |
| 4 May Court     | X      | ✓      |
| 19 May Court    | X      | X      |
| 20 May Court    | ✓      | X      |
| 27 May Court    | X      | X      |
| 5 Merton Place  | L/HOLD | L/HOLD |
| 5 Norfolk House | X      | X      |
| 8 Norfolk House | ✓      | ✓      |
| 4 Priory Close  | ✓      | X      |
| 7 Priory Close  | ✓      | ✓      |
| 17 Priory Close | X      | ✓      |
| 22 Priory Close | L/HOLD | L/HOLD |
| 33 Priory Close | ✓      | X      |
| 51 Priory Close | X      | ✓      |
| 3 Ramsey Close  | X      | X      |
| 30 Ramsey Close | X      | X      |
| 15 Ryder House  | X      | X      |
| 24 Ryder House  | ✓      | ✓      |
| 29 Ryder House  | ✓      | ✓      |
| 5 Tanner House  | X      | X      |
| 21 Tanner House | X      | X      |

# Condition Survey & Life Cycle Cost Analysis

## High Path Estate, South Wimbledon, London, SW19

|                     |   |   |
|---------------------|---|---|
| 1 Vanguard House    | X | X |
| 14 Will Miles Court | X | X |

6.3.2 In relation to the electrical installation 23% of the units identified have both an old and inadequate system. 49% of installations were noted to be old and 43% were noted to be in a poor condition.

6.3.3 In general where an inadequate installation was identified this was due to the low quantity of sockets provided within the room.

### 6.4 Heating

6.4.1 The findings from our inspections related to heating are as follows:-

| Property         | Heating Old (30 Years +) | Heating Inadequate | Boiler Old (10 Years +) |
|------------------|--------------------------|--------------------|-------------------------|
| 13 Beckett Close | X                        | X                  | X                       |
| 18 Beckett Close | X                        | X                  | X                       |
| 7 DeBurgh House  | X                        | X                  | X                       |
| 11 DeBurgh House | X                        | X                  | X                       |
| 4 Eleanor House  | X                        | X                  | X                       |
| 8 Eleanor Hosue  | X                        | X                  | X                       |
| 10 Gilbert House | L/HOLD                   | L/HOLD             | L/HOLD                  |
| 17 Gilbert House | X                        | X                  | X                       |
| 3 Hayward House  | X                        | X                  | X                       |
| 9 Hudson Court   | X                        | X                  | ✓                       |
| 41 Hudson Court  | X                        | X                  | X                       |
| 42 Hudson Court  | X                        | X                  | X                       |

# Condition Survey & Life Cycle Cost Analysis

## High Path Estate, South Wimbledon, London, SW19

---

|                 |        |        |        |
|-----------------|--------|--------|--------|
| 3 Lovell House  | X      | X      | X      |
| 15 Marsh Court  | X      | ✓      | X      |
| 23 Marsh Court  | X      | X      | X      |
| 41 Marsh Court  | X      | X      | X      |
| 4 May Court     | X      | X      | X      |
| 19 May Court    | ✓      | X      | X      |
| 20 May Court    | X      | X      | X      |
| 27 May Court    | X      | X      | X      |
| 5 Merton Place  | L/HOLD | L/HOLD | L/HOLD |
| 5 Norfolk House | X      | X      | X      |
| 8 Norfolk House | X      | X      | X      |
| 4 Priory Close  | X      | X      | X      |
| 7 Priory Close  | X      | X      | X      |
| 17 Priory Close | X      | X      | X      |
| 22 Priory Close | L/HOLD | L/HOLD | L/HOLD |
| 33 Priory Close | X      | X      | X      |
| 51 Priory Close | X      | X      | X      |
| 3 Ramsey Close  | X      | X      | X      |
| 30 Ramsey Close | X      | X      | X      |
| 15 Ryder House  | X      | X      | X      |
| 24 Ryder House  | X      | X      | X      |

# Condition Survey & Life Cycle Cost Analysis

## High Path Estate, South Wimbledon, London, SW19

---

|                     |   |   |   |
|---------------------|---|---|---|
| 29 Ryder House      | X | X | ✓ |
| 5 Tanner House      | X | X | X |
| 21 Tanner House     | X | X | X |
| 1 Vanguard House    | X | X | X |
| 14 Will Miles Court | ✓ | X | X |

6.4.2 In relation to the heating installations we did not identify any units which were old and inadequate. From our surveys we did identify that 6% of the boilers contained within units were deemed old and at the end of their life. 6% of installations were noted to be old and 3% of installations were noted to be inadequate.

### 6.5 General

6.5.1 Our general observations on the surveys of the units indicated that there are examples of damp and mould issues present, particularly to bathrooms across many of the blocks. Our surveys revealed that damp and mould issues were occurring in units fitted with fans and those fitted without. This would indicate that the units are possibly affected by inherent 'cold bridging' issues related to the fabric of the buildings, along with potential occupier issues related to ventilation and heating.

6.5.2 Our surveys identified that a number of units were deemed overcrowded with a lack of sufficient space for everyday life. Residents also noted issues relating to the sound performance of buildings either from external sources, or the transfer of sound between properties both vertically and horizontally.

### 7.0 Refurbishment Work Options

#### 7.1 Externals

- 7.1.1 A full scope of external works has been proposed for all blocks on the Estate. These works have been based upon the findings noted within our recent surveys, previous condition and structural reports.
- 7.1.2 The flat roofs to the tower blocks are over 50 years old. Whilst the surveys completed did not identify significant water ingress issues, the roofs are approaching the end of their serviceable life which will lead to an increased risk of failure. In addition the thermal performance of the roof will be low, due to the insulation standards required at the point of original installation. As such, based upon the requirements set out in the Merton Standard and the surveys, we have allowed for the roofs to be replaced in Year 1.
- 7.1.3 It is noted in the reports that the flat roofs to the 1930's blocks have been replaced with high performance felt within the last 10-15 years and noted to be in a good condition. We have assumed that the associated manufacturer warranties are still available and based upon this, we have allowed for a series of repairs to the roofs in Year 1, followed by complete replacement in year 10.
- 7.1.4 It should be noted that a detailed design review has not been completed on access provisions to flat roofs. As such the works proposals do not currently allow for provision of any safety measures.
- 7.1.5 In relation to the pitched roofs the majority of these are not considered life expired, with a remaining life ranging from 10 to 15 years. As such we have allowed for a programme of essential repairs to all roofs in Year 1 and full replacement in Year 10.
- 7.1.6 A programme of window renewals was completed approximately 10-15 years ago on the estate and the condition surveys completed indicated that the windows are in a fair condition. As such we have allowed for a series of overhaul and refurbishment works to all windows in Year 1. A programme of full replacement has then been allowed for at Year 10 to tie in with the access provisions to be provided for the roof renewals. We have also found in our experience that windows approaching 20-25 years become more difficult to maintain due to the ability to source spare components.
- 7.1.7 The surveys noted that the condition of front doors was variable and concerns were raised in relation to their fire rating. We have not been provided with the estates latest fire strategy and reports and have therefore allowed for a full replacement of tenant front doors.
- 7.1.8 An allowance has been made for extensive concrete and brickwork repairs to all blocks in line with report recommendations. This includes the undertaking of further specialist surveys to ascertain the exact condition and extent of issues to the concrete. These surveys may reveal further areas of works to the structural elements of the blocks.
- 7.1.9 For the flat blocks, allowance has been made for a full internal communal refurbishment, including new floor finishes, wall decorations and replacement of internal doors where required. In addition the provision of new communal entrance doors, canopies and a door entry system has been included.



# Condition Survey & Life Cycle Cost Analysis

## High Path Estate, South Wimbledon, London, SW19

---

7.1.10 A full allowance has been provided for the upgrade of the existing communal services to all blocks including landlord supply, communal lighting and provision of integrated reception system. Although we would note this allowance has not been based upon any detailed survey information. Further investigation works will be required to determine the extent of works required.

7.1.11 No detailed technical reports or assessments have been undertaken on the lift installations to the tower blocks. Therefore we have allowed within our costs for the complete replacement of all lifts within the first year. Ongoing maintenance to the lifts has also been allowed for over the 50 year period. These costs can be reviewed upon receipt of further technical inspections.

### 7.2 Internals

7.2.1 The surveys revealed that a low percentage of units exhibited old and poor condition kitchens, bathrooms, electrics and heating systems on the estate. However, due to potential variance in interpretation of the Merton Standard we have allowed for 2 cost options in the 50 year life cycle as detailed in section 8.0 below. Option 1 provides a full replacement to all key items in the first year, with the second option reducing the first year replacements based upon our survey results.

7.2.2 The works proposed include the following:

- Replacement kitchen and bathrooms.
- Provision of new heating installations.
- Full electrical rewires.
- Replacement of internal doors.
- Internal decoration and replastering.
- New floor finishes.

7.2.3 For both the flat and house units it should be noted that we have allowed additional internal refurbishment works which would be deemed sensible to complete. These works include redecoration and re-plastering.

## 8.0 Cost Information

8.1.1 The tables below provide a summary of Option 1 (for replacement) and Option 2 (percentage first year replacement).

8.1.2 The detailed cost information is located within Appendix A.

### 8.2 Option 1 – 100% Replacement of Key Internal Element in First Year

| Block            | Cost           |
|------------------|----------------|
| Norfolk House    | £2,708,386. 00 |
| Lovell House     | £ 771,248. 00  |
| Will Miles Court | £1,998,084. 00 |

# Condition Survey & Life Cycle Cost Analysis

## High Path Estate, South Wimbledon, London, SW19

|                                     |                        |
|-------------------------------------|------------------------|
| Hillborough Close                   | £1,426,485. 00         |
| Vanguard House                      | £1,397,297. 00         |
| Stane, Doel, Hayward, Dowman        | £2,013,345. 00         |
| Prior, Beckett, Gilbert and Ryder   | £14,831,626. 00        |
| Marsh, May and Hudson               | £28,986,115. 00        |
| Tanner House                        | £2,667,135. 00         |
| 58 and 56 Pincott                   | £229,954. 00           |
| Eleanor and Ramsey                  | £5,126,706. 00         |
| Derbugh, Merton, Mychell            | £4,451,945. 00         |
| Estate wide Works                   | £10,360,320. 00        |
| <b>Sub Total</b>                    | <b>£76,968,647. 00</b> |
| Preliminaries (17%)                 | £13,084,670. 00        |
| Contingency (5%)                    | £4,502,666. 00         |
| Inflation (based at Q4 2015 – 5.4%) | £5,106,023.00          |
| <b>Total Cost</b>                   | <b>£99,662,006. 00</b> |

### 8.3 Option 2 – Percentage First Year Replacement in accordance with Baily Garner Surveys

| Element                               | Cost                    |
|---------------------------------------|-------------------------|
| Kitchens (37% replace)                | - £985,995. 00          |
| Bathrooms (66% replace)               | - £208,686. 00          |
| Heating installations (14% replace)   | £0.00                   |
| Boilers (6% replacement)              | - £786,586. 00          |
| Electrical installation (89% replace) | £0.00                   |
| <b>Adjusted Total Cost</b>            | <b>- £1,981,249. 00</b> |

8.3.1 The cost information has been predominantly benchmarked against three separate schemes in which Baily Garner have been involved and have been completed over the last two to five years.

8.3.2 The schemes identified are of a similar type and extent of work to the High Path Estate.

8.3.3 All costs provided include for inflation, but exclude net present value adjustments.

8.3.4 The costs exclude any works or demolition completed within the 50<sup>th</sup> year.

8.3.5 Cost breakdown for the works per year has also been provided in Appendix B. The cost information has also been broken down into a unit cost per property as follows:

| Internals                    | Total Cost    | No of Tenants | Cost per Tenant |
|------------------------------|---------------|---------------|-----------------|
| Norfolk House                | £2,167,535.00 | 18            | £120,419. 00    |
| Lovell House                 | £500,740..00  | 4             | £125,185. 00    |
| Will Miles Court             | £1,677,697.00 | 16            | £104,856. 00    |
| Vanguard House               | £1,012,059.00 | 9             | £112,451. 00    |
| Stane, Doel, Hayward, Dowman | £1,996,473.00 | 15            | £133,098. 00    |

# Condition Survey & Life Cycle Cost Analysis

## High Path Estate, South Wimbledon, London, SW19

|                                   |                        |                          |                    |
|-----------------------------------|------------------------|--------------------------|--------------------|
| Prior, Beckett, Gilbert and Ryder | £9,204,143.00          | 69                       | £133,393.00        |
| Hillborough House                 | £1,033,463.00          | 8                        | £129,183.00        |
| Marsh, May and Hudson             | £16,460,939.00         | 142                      | £115,922.00        |
| Tanner House                      | £1,941,274.00          | 17                       | £114,193.00        |
| 58 and 56 Pincott                 | £233,304.00            | 2                        | £116,652.00        |
| Eleanor and Ramsey                | £4,448,536.00          | 37                       | £120,231.00        |
| Derbugh, Merton, Mychell          | £2,883,619.00          | 25                       | £115,345.00        |
| <b>Sub Total</b>                  | <b>£43,559,782.00</b>  | <b>362</b>               | <b>£120,331.00</b> |
| <b>Communals</b>                  |                        |                          |                    |
| <b>Total Cost</b>                 | <b>No of Dwellings</b> | <b>Cost per Dwelling</b> |                    |
| Norfolk House                     | £1,339,389.00          | 30                       | £44,646.00         |
| Hillborough House                 | £813,606.00            | 18                       | £45,200.00         |
| Lovell House                      | £497,902.00            | 2                        | £41,492.00         |
| Will Miles Court                  | £909,500.00            | 17                       | £53,500.00         |
| Vanguard House                    | £797,216.00            | 11                       | £72,474.00         |
| Stane, Doel, Hayward, Dowman      | £610,648.00            | 17                       | £35,911.00         |
| Prior, Beckett, Gilbert and Ryder | £10,000,425.00         | 146                      | £68,496.00         |
| Marsh, May and Hudson             | £21,071,413.00         | 198                      | £106,421.00        |
| Tanner House                      | £1,512,236.00          | 21                       | £72,011.00         |
| 58 and 56 Pincott                 | £64,449.00             | 2                        | £32,224.00         |
| Eleanor and Ramsey                | £2,189,723.00          | 57                       | £42,936.00         |
| Derbugh, Merton, Mychell          | £2,880,932.00          | 48                       | £60,019.00         |
| Estate wide Works                 | £13,414,946.00         | 571                      | £23,494.00         |
| <b>Sub Total</b>                  | <b>£56,102,223.00</b>  | <b>571</b>               | <b>£98,253.00</b>  |
| <b>Total</b>                      | <b>£99,662,006.00</b>  |                          |                    |

# Condition Survey & Life Cycle Cost Analysis

## High Path Estate, South Wimbledon, London, SW19

---

### 9.0 Recommendations and Conclusions

- 9.1.1 The total cost for Option 1 (100% First Year Replacement) is £99,662,006.00.
- 9.1.2 The total cost for Option 2 (Percentage Replacement in First Year based on Surveys) is - £1,981,249.00. The saving is realised due to key elements not requiring replacement in year one.
- 9.1.3 This is the total anticipated cost for the buildings to achieve a 50 year lifecycle under each scenario.
- 9.1.4 The external condition of the buildings on the estate were generally noted to be fair and as expected for their age. The structural investigations to the estate did not identify any significant structural issues to the construction.
- 9.1.5 We would recommend that a full intrusive structural engineer's investigation be completed to the existing structures. This will include full concrete inspections and tests, at various locations around the estate, as detailed within the structural engineer's report. The findings from the further surveys may identify additional works to the blocks. The effect of these potential additional works would increase the cost of retaining the buildings. These costs have not been allowed for in our cost analysis.
- 9.1.6 Due to the poor condition of the tower block roof covering and likely poor thermal performance, we have allowed to upgrade the roof construction to these blocks. All other roofs are not life expired and as such we have allowed for repairs in the first year and full replacements later in the 50 year cycle.
- 9.1.7 The windows on the estate have been replaced approximately 10-15 years ago. As such these were noted to be in a fair condition. A series of repairs and overhauls is allowed for within Year 1, with full replacement at a later stage in the 50 year life cycle.
- 9.1.8 The level of internal inspections is 10% which is considered a suitable sample size at this stage due to the similar nature of blocks. We have proposed a series of full replacement works under Option 1 within the cost information. However, our survey sample did identify that many of the kitchens, bathrooms, electrics and heating installations were not noted to be old and in a poor condition. As such, we have produced Option 2 in the cost report, which allows for a variance in the condition in these elements. This has resulted in the proposed level of replacement works in the first year being adjusted, which in turn reduces the overall 50 year lifecycle cost.
- 9.1.9 In order to provide a more accurate assessment of the first year replacement on the estate, further survey samples could be undertaken. In addition, percentages can also be reviewed and adjusted within the budget to reflect the interpretation of the Merton Standard.
- 9.1.10 Our surveys identified a potential risk of condensation due to cold bridging. Whilst some insulation works have been allowed, the scope of works proposed does not include for a full thermal solution to the blocks.
- 9.1.11 Residents also reported poor sound insulation performance of unit. We have not allowed any works to address this issue.

# Condition Survey & Life Cycle Cost Analysis

## High Path Estate, South Wimbledon, London, SW19

---

- 9.1.12 The proposals to provide a new roof coverings and associated window replacement works will affect the energy performance of the buildings and these will need to be carefully reviewed in line with any proposed energy strategy for the estate.
- 9.1.13 A number of the proposals within the scope of works have been included in order to raise the standard of the unit and are practical to complete whilst undertaking other works. However, these works may not be deemed strictly necessary in accordance with the Merton Standard. Such works include full internal redecoration and block entrance canopies. We are happy to review the full scope of works in detail with the client and amend the scope where required.
- 9.1.14 Some of the proposed works will require a full planning application and approval from the local authority.
- 9.1.15 In conclusion, we believe the works proposed will achieve the 50 year lifecycle requirement, address promises made in the offer document improve the aesthetics and reduce maintenance costs for the estate.

# Appendix A

## Life Cycle Cost Information



# Life Cycle Cost Plan

for

## High Path Estate - Refurbishment

### Option

High Path Estate

Merton

Surrey

SW19

---

Prepared for:

**Refurbishment of Existing Dwellings and Associated  
External Works**

**Circle Housing Group**

1-3 Highbury Station Road

Islington

London

N1 1SE

---

Project No.: 27762

Revision: B

29-Jan-16



**BAILY • GARNER**

*-is building!*

Baily Garner LLP

146-148 Eltham Hill,

London SE9 5DY

[www.bailygarner.co.uk](http://www.bailygarner.co.uk)

t 020 8294 1000

f 020 8294 1320

e [general@bailygarner.co.uk](mailto:general@bailygarner.co.uk)

**Life Cycle Cost Plan**

Revision: B  
Date: 29-Jan-16  
Project No: 27762

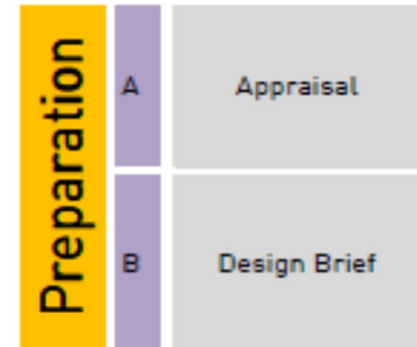
**Circle Housing Group**

**High Path Estate - Refurbishment Option**



**Contents Page**

| Section | Heading            |
|---------|--------------------|
| 1       | Project Brief      |
| 2       | Basis of Costs     |
| 3       | Summary            |
| 4       | Block/Houses Costs |
| 5       | Annual Amounts     |
| 6       | Costs Per Unit     |



**Quality Assurance**

| Rev | Status       | Prepared by |
|-----|--------------|-------------|
| -   | First Issue  | Neil Fraser |
| A   | Second Issue | Neil Fraser |
| B   | Third Issue  | Neil Fraser |
|     |              |             |
|     |              |             |
|     |              |             |
|     |              |             |

| Authorised for Issue |
|----------------------|
|                      |
|                      |
|                      |
|                      |

© Baily Garner LLP. All rights reserved January 2013. This document is expressly provided to and solely for the use of Circle HA and must not be quoted from, referred to, used by or distributed to any other party without the prior consent of Baily Garner LLP who accept no liability of whatsoever nature for any use by any other party.



## Life Cycle Cost Plan

Revision: B

Date: 29-Jan-16

Project No: 27762

## Circle Housing Group

### High Path Estate - Refurbishment Option



#### Section 1 - Project Brief

### 2.1 Location

The site is located at High Path Estate, Merton, London

### 2.2 Site Description

The works comprises the refurbishment of the existing dwellings including all common areas, the external envelope and all hard and soft landscaped areas.

### 2.2 Description of the Works

Refurbishment of Existing Dwellings and Associated External Works

### 2.3 Existing Accommodation

The accommodation consists of 552 no mixed tenure dwellings:

|                      |            |
|----------------------|------------|
| General needs rented | 362        |
| Leaseholder          | 209        |
| Total                | <u>571</u> |

## Life Cycle Cost Plan

Revision: B

Date: 29-Jan-16

Project No: 27762

## Circle Housing Group

### High Path Estate - Refurbishment Option



#### Section 2 - Basis of Costs

### 3.1 Information used to

#### Drawings:

PRP:

AA4586/SK020 Existing Layout

#### Condition surveys:

Baily Garner Condition Survey Report dated January 2016

PRP:

Block External Surveys

Dwelling surveys

Property Performance Services:

Draft Condition Appraisals - Archetypes 1 to 9 issued November 2014

Ellis and Moore:

Structural Engineers Report dated 14 November 2014

Scope of Works as marked up by Circle, received 15 April 2015

### 3.2 Assumptions

- Inflation only allowed for up to 4Q2015 (with maximum 12 months fixed price allowance).
- Circle have advised us that within their Business Plan they will be allowing for future inflation beyond 4Q15 reflecting build cost inflation increases and changes in market conditions (tender prices increases).
- Buy backs have been treated as leasehold unless stated
- Life cycle cost assumptions
  - Discount Rate 0.00%
  - Building Life 50 years

## Life Cycle Cost Plan

Revision: B

Date: 29-Jan-16

Project No: 27762

## Circle Housing Group

### High Path Estate - Refurbishment Option



#### Section 2 - Basis of Costs

### 3.3 Exclusions

- Pre-contract design fees and Client on-costs
- Value Added Tax
- Inflation allowed for up to 4Q15
- Decanting
- Relocation costs
- Internal works to to leaseholder dwellings
- Works to freeholder properties
- Finance
- Furniture, fittings and equipment, beyond that specifically referred to in the cost plan.

## Circle Housing Group

Revision: B  
 Date: 29-Jan-16  
 Project No: 27762

### High Path Estate - Refurbishment Option



#### Section 3 - Summary

| Block  | Cost              |
|--|-------------------|
| Norfolk House                                | 2,708,386         |
| Hilborough Close                             | 1,426,485         |
| Lovell House                                 | 771,248           |
| Will Miles Court                             | 1,998,084         |
| Vanguard House                               | 1,397,297         |
| Stane, Doel, Hayward, Dowman                 | 2,013,345         |
| Prior, Beckett, Gilbert and Ryder            | 14,831,626        |
| Marsh, May and Hudson                        | 28,986,115        |
| Tanner House                                 | 2,667,135         |
| 58 and 56 Pincott                            | 229,954           |
| Eleanor and Ramsey                           | 5,126,706         |
| Derbugh, Merton, Mychell                     | 4,451,945         |
| External Works                               | 10,360,320        |
| <b>Sub-total</b>                             | <b>76,968,647</b> |
| <b>Preliminaries</b>                         | 17%<br>13,084,670 |
| <b>Contingency</b>                           | 5%<br>4,502,666   |
| <b>Inflation (based at 4th quarter 2015)</b> | 5.4%<br>5,106,023 |
| <b>Total Cost</b>                            | <b>99,662,006</b> |

## Circle Housing Group

Revision: B  
 Date: 29-Jan-16  
 Project No: 27762

### High Path Estate - Refurbishment Option



#### Section 3 - Summary

| Adjustments below are based on recommended replacement % (in red) of key internal elements in the 1st year in accordance with Baily Garner surveys. This also assumes that the remaining % would be replaced in year 10 |              |                    |
|---|--------------|--------------------|
| Kitchens  | Replace: 37% | -£985,995          |
| Bathrooms   | Replace: 66% | -£208,686          |
| Radiators   | Replace: 14% | £0                 |
| Boilers   | Replace: 6%  | -£786,568          |
| Electrical Installation   | Replace: 89% | £0                 |
| <b>Adjusted Total Cost</b>  |              | <b>-£1,981,249</b> |

Section 4 - Block/Houses Costs

Block/Houses: Norfolk House

|              | Leasehold | General Needs | Total |
|--------------|-----------|---------------|-------|
| 1 bed        |           | 14            |       |
| 2 bed        |           | 4             |       |
| 3 bed        |           |               |       |
| 4 bed+       |           |               |       |
| <b>Total</b> | 12        | 18            | 30    |

| Works  | Quant. | Unit | Rate (incl OHP) | Applies? | Cost   | 1st Year of Replacement | Freq. of Future Refurb (Years) | NPV of Future Refurb Costs |
|--|--------|------|-----------------|----------|--------|-------------------------|--------------------------------|----------------------------|
| <b>Dwelling Internals</b>  |        |      |                 |          |        |                         |                                |                            |
| <b>Kitchen refurbishment, finishes, fittings and mechanical ventilation.</b> |        |      |                 |          |        |                         |                                |                            |
| 1 bed  | 14     | no   | £3,200          | Yes      | 44,800 | -                       | 12                             | 224,000                    |
| 2 bed  | 4      | no   | £3,500          | Yes      | 14,000 |                         | 12                             | 70,000                     |
| <b>Bathroom refurbishment, finishes, fittings</b>                            |        |      |                 |          |        |                         |                                | -                          |
| 1 bed  | 14     | no   | £1,550          | Yes      | 21,700 |                         | 12                             | 108,500                    |
| 2 bed  | 4      | no   | £1,650          | Yes      | 6,600  |                         | 12                             | 33,000                     |
| Renew gas supply   | 18     | no   | £250            | Yes      | 4,500  |                         | 30                             | 9,000                      |
| <b>Radiator replacement</b>  |        |      |                 |          |        |                         |                                | -                          |
| 1 bed  | 14     | no   | £1,500          | Yes      | 21,000 |                         | 30                             | 42,000                     |
| 2 bed  | 4      | no   | £2,200          | Yes      | 8,800  |                         | 30                             | 17,600                     |
| Boiler Replacement inc. Controls   | 18     | no   | £2,000          | Yes      | 36,000 |                         | 15                             | 144,000                    |
| Replace HW cylinder  | 18     | no   | £350            | Yes      | 6,300  |                         | 15                             | 25,200                     |

| Works  | Quant. | Unit | Rate<br>(incl OHP) | Applies? | Cost   | 1st Year of<br>Replace<br>ment | Freq. of<br>Future<br>Refurb<br>(Years) | NPV of Future<br>Refurb Costs |
|--|--------|------|--------------------|----------|--------|--------------------------------|---|-------------------------------|
| Booster pumps - double (flats over 2 storeys)                    | 7      | no   | £900               | Yes      | 6,300  |                                | 15                                      | 25,200                        |
| Mechanical extract fan bathroom                                  | 18     | no   | £350               | Yes      | 6,300  |                                | 12                                      | 31,500                        |
| Mechanical extract fan kitchen                                   | 18     | no   | £350               | Yes      | 6,300  |                                | 12                                      | 31,500                        |
| Renew cold water incoming service                                | 18     | no   | £150               | Yes      | 2,700  | 20                             | 40                                      | 2,700                         |
| <b>Full Electrical Rewire (excluding kitchen &amp; bathroom)</b> |        |      |                    |          | -      |                                |   |                               |
| 1 bed  | 14     |      | £2,600             | Yes      | 36,400 |                                | 30                                      | 72,800                        |
| 2 bed  | 4      | no   | £3,200             | Yes      | 12,800 |                                | 30                                      | 25,600                        |
| Smoke Detector Installation                                      |        | no   |                    |          | -      |                                |   | -                             |
| 1 bed  | 14     | no   | £100               | Yes      | 1,400  |                                | 15                                      | 5,600                         |
| 2 bed  | 4      | no   | £130               | Yes      | 520    |                                | 15                                      | 2,080                         |
| <b>Other Internal</b>  |        |      |                    |          | -      |                                |   |                               |
| Asbestos Type 2 Survey & Report Removal                          | 18     | no   | £430               | Yes      | 7,740  |                                | 100                                     | 7,740                         |
| Replace internal door and ironmongery                            | 94     | no   | £200               | Yes      | 18,800 |                                | 40                                      | 37,600                        |
| Replace internal frame   | 94     | no   | £190               | Yes      | 17,860 |                                | 40                                      | 35,720                        |
| Replace flat front entrance doors                                | 18     | no   | £950               | Yes      | 17,100 |                                | 40                                      | 34,200                        |
| <b>Redecorate flat entirely</b>                                  |        | no   |                    |          | -      |                                |   |                               |
| 1 bed  | 14     | no   | £1,550             | Yes      | 21,700 |                                | 5                                       | 217,000                       |
| 2 bed  | 4      | no   | £1,750             | Yes      | 7,000  |                                | 5                                       | 70,000                        |
| <b>Replace floor finishes (except kitchen and bathroom)</b>      |        |      |                    |          | -      |                                |   |                               |
| 1 bed  | 14     | no   | £3,150             | Yes      | 44,100 |                                | 15                                      | 176,400                       |
| 2 bed  | 4      | no   | £3,400             | Yes      | 13,600 |                                | 15                                      | 54,400                        |
| <b>Replaster internally</b>                                      |        |      |                    |          | -      |                                |   |                               |
| 1 bed  | 14     | no   | £3,900             | Yes      | 54,600 |                                | 40                                      | 109,200                       |
| 2 bed  | 4      | no   | £4,200             | Yes      | 16,800 |                                | 40                                      | 33,600                        |
| M&E works (flats)  | 12     | no   | £1,160.00          | Yes      | 13,920 |                                | 30                                      | 27,840                        |
| <b>Communals</b>   |        |      |                    |          | -      |                                |   |                               |
| <b>Roofs</b>   |        |      |                    |          | -      |                                |   |                               |
| Pitched roofs- overhaul and upgrade                              | 498    | m2   | £10                | Yes      | 4,980  |                                | 10                                      | 24,900                        |

| Works  | Quant. | Unit  | Rate (incl OHP) | Applies? | Cost   | 1st Year of Replacement | Freq. of Future Refurb (Years) | NPV of Future Refurb Costs |
|--|--------|-------|-----------------|----------|--------|-------------------------|--------------------------------|----------------------------|
| Pitched roofs -complete renewal - concrete tiles | 498    | m2    | £160            | Yes      | 79,680 | 10                      | 65                             | 79,680                     |
| Loft insulation 270 deep                         | 498    | m2    | £10             | Yes      | 4,980  |                         | 30                             | 9,960                      |
| <b>External Walls</b>                            |        |       |                 |          | -      |                         |                                |                            |
| Brickwork surveys                                | 30     | units | £35             | Yes      | 1,050  |                         | 10                             | 5,250                      |
| Brickwork repairs                                | 938    | m2    | £10             | Yes      | 9,384  |                         | 10                             | 46,920                     |
| Cavity wall insulation                           | 938    | m2    | £5              | Yes      | 4,692  |                         | 40                             | 9,384                      |
| Provision of joint sealants                      | 30     | units | £75             | Yes      | 2,250  |                         | 55                             | 2,250                      |
| Concrete surveys                                 | 30     | units | £16             | Yes      | 480    |                         | 10                             | 2,400                      |
| Concrete repair                                  | 47     | m2    | £15             | Yes      | 704    |                         | 10                             | 3,519                      |
| Concrete repairs to edge beams                   | 88     | m     | £25             | Yes      | 2,200  |                         | 10                             | 11,000                     |
| Refurbishment of private balconies               | 135    | m     | £70             | Yes      | 9,450  |                         | 35                             | 18,900                     |
| Refurbishment of communal walkways               | 88     | m     | £240            | Yes      | 21,120 |                         | 35                             | 42,240                     |
| Render and concrete repairs to walkway soffits   | 88     | m     | £25             | Yes      | 2,200  |                         | 10                             | 11,000                     |
| Scaffolding - flats per m2 of elevation area     | 1,104  | m2    | £25             | Yes      | 27,600 |                         | 10                             | 138,000                    |
| <b>Windows and External Doors</b>                |        |       |                 |          | -      |                         |                                | -                          |
| Overhaul existing windows                        | 166    | m2    | £15             | Yes      | 2,484  |                         | 10                             | 12,420                     |
| Replace existing windows - new upvc              | 166    | m2    | £210            | Yes      | 34,776 | 10                      | 35                             | 69,552                     |
| Communal entrance doors and two side screens     | 4      | no    | £3,500.00       | Yes      | 14,000 |                         | 25                             | 28,000                     |
| Rubber matting at entrances                      | 4      | no    | £200.00         | Yes      | 800    |                         | 5                              | 8,000                      |
| <b>Communal Areas</b>                            |        |       |                 |          | -      |                         |                                | -                          |
| Asbestos surveys to communals                    | 30     | units | £25.00          | Yes      | 750    |                         | 100                            | 750                        |
| Replacing communal doors                         | 6      | no    | £460.00         | Yes      | 2,760  |                         | 35                             | 5,520                      |
| Communal decorations - doors, walls and ceilings | 284    | m2    | £60.00          | Yes      | 17,032 |                         | 7                              | 136,253                    |
| Communal floor and stair finishes                | 284    | m2    | £60.00          | Yes      | 17,032 |                         | 15                             | 68,126                     |
| Overhauling communal balustrades                 | 4      | no    | £530.00         | Yes      | 2,120  | 10                      | 10                             | 8,480                      |



| Works   | Quant. | Unit  | Rate<br>(incl OHP) | Applies? | Cost   | 1st Year of<br>Replace<br>ment | Freq. of<br>Future<br>Refurb<br>(Years) | NPV of Future<br>Refurb Costs |
|---|--------|-------|--------------------|----------|--------|--------------------------------|---|-------------------------------|
| Renewing communal balustrades                               | 4      | no    | £1,950.00          | Yes      | 7,800  |                                | 40                                      | 15,600                        |
| Loft hatches  | 4      | no    | £490.00            | Yes      | 1,960  |                                | 30                                      | 3,920                         |
| Refuse system - refurbishment and overhaul                  | 30     | units | £330.00            | Yes      | 9,900  |                                | 25                                      | 19,800                        |
| Refuse system - seal up hoppers and chutes                  | 30     | units | £25.00             | Yes      | 750    |                                | 100                                     | 750                           |
| External and communal block signage                         | 30     | units | £180.00            | Yes      | 5,400  |                                | 15                                      | 21,600                        |
| IRS Installation  | 30     | units | £320.00            | Yes      | 9,600  |                                | 25                                      | 19,200                        |
| Upgrading landlords electrical supply laterals and lighting | 30     | no    | £2,100.00          | Yes      | 63,000 |                                | 30                                      | 126,000                       |
| External lighting   | 30     | units | £65.00             | Yes      | 1,950  |                                | 25                                      | 3,900                         |
| Door entry and access control system                        | 30     | units | £740.00            | Yes      | 22,200 |                                | 25                                      | 44,400                        |
| Overhaul existing communal cold water tanks                 | 30     | units | £180.00            | Yes      | 5,400  |                                | 15                                      | 21,600                        |
| Renew existing communal cold water tanks                    | 30     | units | £410.00            | Yes      | 12,300 | 20                             | 40                                      | 12,300                        |
| Overhaul soil and vent pipes                                | 30     | units | £130.00            | Yes      | 3,900  |                                | 40                                      | 7,800                         |
| <b>Block Total</b>  |        |       |                    |          |        |                                |   | <b>2,708,386</b>              |

Section 4 - Block/Houses Costs

Block/Houses: Norfolk House

|              | Leasehold | General Needs | Total |
|--------------|-----------|---------------|-------|
| 1 bed        |           | 3             |       |
| 2 bed        |           | 5             |       |
| 3 bed        |           | 0             |       |
| 4 bed+       |           |               |       |
| <b>Total</b> | 10        | 8             | 18    |

| Works  | Quant. | Unit | Rate (incl OHP) | Applies? | Cost   | 1st Year of Replacement | Freq. of Future Refurb (Years) | NPV of Future Refurb Costs |
|--|--------|------|-----------------|----------|--------|-------------------------|--------------------------------|----------------------------|
| <b>Dwelling Internals</b>  |        |      |                 |          |        |                         |                                |                            |
| <b>Kitchen refurbishment, finishes, fittings and mechanical ventilation.</b> |        |      |                 |          |        |                         |                                |                            |
| 1 bed  | 3      | no   | £3,200          | Yes      | 9,600  | -                       | 12                             | 48,000                     |
| 2 bed  | 5      | no   | £3,500          | Yes      | 17,500 |                         | 12                             | 87,500                     |
| <b>Bathroom refurbishment, finishes, fittings</b>                            |        |      |                 |          |        |                         |                                | -                          |
| 1 bed  | 3      | no   | £1,550          | Yes      | 4,650  |                         | 12                             | 23,250                     |
| 2 bed  | 5      | no   | £1,650          | Yes      | 8,250  |                         | 12                             | 41,250                     |
| Renew gas supply   | 8      | no   | £250            | Yes      | 2,000  |                         | 30                             | 4,000                      |
| <b>Radiator replacement</b>  |        |      |                 |          |        |                         |                                | -                          |
| 1 bed  | 3      | no   | £1,500          | Yes      | 4,500  |                         | 30                             | 9,000                      |
| 2 bed  | 5      | no   | £2,200          | Yes      | 11,000 |                         | 30                             | 22,000                     |
| Boiler Replacement inc. Controls   | 8      | no   | £2,000          | Yes      | 16,000 |                         | 15                             | 64,000                     |
| Replace HW cylinder  | 8      | no   | £350            | Yes      | 2,800  |                         | 15                             | 11,200                     |

| Works  | Quant. | Unit | Rate (incl OHP) | Applies? | Cost   | 1st Year of Replacement | Freq. of Future Refurb (Years) | NPV of Future Refurb Costs |
|--|--------|------|-----------------|----------|--------|-------------------------|--------------------------------|----------------------------|
| Booster pumps - double (flats over 2 storeys)                    | 7      | no   | £900            | Yes      | 6,300  |                         | 15                             | 25,200                     |
| Mechanical extract fan bathroom                                  | 8      | no   | £350            | Yes      | 2,800  |                         | 12                             | 14,000                     |
| Mechanical extract fan kitchen                                   | 8      | no   | £350            | Yes      | 2,800  |                         | 12                             | 14,000                     |
| Renew cold water incoming service                                | 8      | no   | £150            | Yes      | 1,200  | 20                      | 40                             | 1,200                      |
| <b>Full Electrical Rewire (excluding kitchen &amp; bathroom)</b> |        |      |                 |          | -      |                         |                                |                            |
| 1 bed  | 3      |      | £2,600          | Yes      | 7,800  |                         | 30                             | 15,600                     |
| 2 bed  | 5      | no   | £3,200          | Yes      | 16,000 |                         | 30                             | 32,000                     |
| Smoke Detector Installation                                      |        | no   |                 |          | -      |                         |                                | -                          |
| 1 bed  | 3      | no   | £100            | Yes      | 300    |                         | 15                             | 1,200                      |
| 2 bed  | 5      | no   | £130            | Yes      | 650    |                         | 15                             | 2,600                      |
| <b>Other Internal</b>  |        |      |                 |          | -      |                         |                                |                            |
| Asbestos Type 2 Survey & Report Removal                          | 8      | no   | £430            | Yes      | 3,440  |                         | 100                            | 3,440                      |
| Replace internal door and ironmongery                            | 45     | no   | £200            | Yes      | 9,000  |                         | 40                             | 18,000                     |
| Replace internal frame   | 45     | no   | £190            | Yes      | 8,550  |                         | 40                             | 17,100                     |
| Replace flat front entrance doors                                | 8      | no   | £950            | Yes      | 7,600  |                         | 40                             | 15,200                     |
| <b>Redecorate flat entirely</b>                                  |        | no   |                 |          | -      |                         |                                |                            |
| 1 bed  | 3      | no   | £1,550          | Yes      | 4,650  |                         | 5                              | 46,500                     |
| 2 bed  | 5      | no   | £1,750          | Yes      | 8,750  |                         | 5                              | 87,500                     |
| <b>Replace floor finishes (except kitchen and bathroom)</b>      |        |      |                 |          | -      |                         |                                |                            |
| 1 bed  | 3      | no   | £3,150          | Yes      | 9,450  |                         | 15                             | 37,800                     |
| 2 bed  | 5      | no   | £3,400          | Yes      | 17,000 |                         | 15                             | 68,000                     |
| <b>Replaster internally</b>                                      |        |      |                 |          | -      |                         |                                |                            |
| 1 bed  | 3      | no   | £3,900          | Yes      | 11,700 |                         | 40                             | 23,400                     |
| 2 bed  | 5      | no   | £4,200          | Yes      | 21,000 |                         | 40                             | 42,000                     |
| M&E works (flats)  | 10     | no   | £1,160.00       | Yes      | 11,600 |                         | 30                             | 23,200                     |
| <b>Communals</b>   |        |      |                 |          | -      |                         |                                |                            |
| <b>Roofs</b>   |        |      |                 |          | -      |                         |                                |                            |
| Pitched roofs- overhaul and upgrade                              | 299    | m2   | £10             | Yes      | 2,990  |                         | 10                             | 14,950                     |

| Works  | Quant. | Unit  | Rate<br>(incl OHP) | Applies? | Cost   | 1st Year of<br>Replace<br>ment | Freq. of<br>Future<br>Refurb<br>(Years) | NPV of Future<br>Refurb Costs |
|--|--------|-------|--------------------|----------|--------|--------------------------------|---|-------------------------------|
| Pitched roofs -complete renewal - concrete tiles | 299    | m2    | £160               | Yes      | 47,840 | 10                             | 65                                      | 47,840                        |
| Loft insulation 270 deep                         | 299    | m2    | £10                | Yes      | 2,990  |                                | 30                                      | 5,980                         |
| <b>External Walls</b>                            |        |       |                    |          | -      |                                |   |                               |
| Brickwork surveys                                | 18     | units | £35                | Yes      | 630    |                                | 10                                      | 3,150                         |
| Brickwork repairs                                | 563    | m2    | £10                | Yes      | 5,630  |                                | 10                                      | 28,150                        |
| Cavity wall insulation                           | 563    | m2    | £5                 | Yes      | 2,815  |                                | 40                                      | 5,630                         |
| Provision of joint sealants                      | 18     | units | £75                | Yes      | 1,350  |                                | 55                                      | 1,350                         |
| Concrete surveys                                 | 18     | units | £16                | Yes      | 288    |                                | 10                                      | 1,440                         |
| Concrete repair                                  | 28     | m2    | £15                | Yes      | 420    |                                | 10                                      | 2,100                         |
| Concrete repairs to edge beams                   | 53     | m     | £25                | Yes      | 1,325  |                                | 10                                      | 6,625                         |
| Refurbishment of private balconies               | 81     | m     | £70                | Yes      | 5,670  |                                | 35                                      | 11,340                        |
| Refurbishment of communal walkways               | 53     | m     | £240               | Yes      | 12,720 |                                | 35                                      | 25,440                        |
| Render and concrete repairs to walkway soffits   | 53     | m     | £25                | Yes      | 1,325  |                                | 10                                      | 6,625                         |
| Scaffolding - flats per m2 of elevation area     | 662    | m2    | £25                | Yes      | 16,550 |                                | 10                                      | 82,750                        |
| <b>Windows and External Doors</b>                |        |       |                    |          | -      |                                |   | -                             |
| Overhaul existing windows                        | 99     | m2    | £15                | Yes      | 1,485  |                                | 10                                      | 7,425                         |
| Replace existing windows - new upvc              | 99     | m2    | £210               | Yes      | 20,790 | 10                             | 35                                      | 41,580                        |
| Communal entrance doors and two side screens     | 2      | no    | £3,500.00          | Yes      | 7,000  |                                | 25                                      | 14,000                        |
| Rubber matting at entrances                      | 2      | no    | £200.00            | Yes      | 400    |                                | 5                                       | 4,000                         |
| <b>Communal Areas</b>                            |        |       |                    |          | -      |                                |   | -                             |
| Asbestos surveys to communals                    | 18     | units | £25.00             | Yes      | 450    |                                | 100                                     | 450                           |
| Replacing communal doors                         | 4      | no    | £460.00            | Yes      | 1,840  |                                | 35                                      | 3,680                         |
| Communal decorations - doors, walls and ceilings | 170    | m2    | £60.00             | Yes      | 10,200 |                                | 7                                       | 81,600                        |
| Communal floor and stair finishes                | 170    | m2    | £60.00             | Yes      | 10,200 |                                | 15                                      | 40,800                        |
| Overhauling communal balustrades                 | 4      | no    | £530.00            | Yes      | 2,120  | 10                             | 10                                      | 8,480                         |
| Renewing communal balustrades                    | 4      | no    | £1,950.00          | Yes      | 7,800  |                                | 40                                      | 15,600                        |

| Works  | Quant. | Unit  | Rate<br>(incl OHP) | Applies? | Cost   | 1st Year of<br>Replace<br>ment | Freq. of<br>Future<br>Refurb<br>(Years) | NPV of Future<br>Refurb Costs |
|--|--------|-------|--------------------|----------|--------|--------------------------------|---|-------------------------------|
| Loft hatches   | 4      | no    | £490.00            | Yes      | 1,960  |                                | 30                                      | 3,920                         |
| Refuse system - refurbishment and overhaul                     | 18     | units | £330.00            | Yes      | 5,940  |                                | 25                                      | 11,880                        |
| Refuse system - seal up hoppers and chutes                     | 18     | units | £25.00             | Yes      | 450    |                                | 100                                     | 450                           |
| External and communal block signage                            | 18     | units | £180.00            | Yes      | 3,240  |                                | 15                                      | 12,960                        |
| IRS Installation   | 18     | units | £320.00            | Yes      | 5,760  |                                | 25                                      | 11,520                        |
| Upgrading landlords electrical supply laterals<br>and lighting | 18     | no    | £2,100.00          | Yes      | 37,800 |                                | 30                                      | 75,600                        |
| External lighting  | 18     | units | £65.00             | Yes      | 1,170  |                                | 25                                      | 2,340                         |
| Door entry and access control system                           | 18     | units | £740.00            | Yes      | 13,320 |                                | 25                                      | 26,640                        |
| Overhaul existing communal cold water tanks                    | 18     | units | £180.00            | Yes      | 3,240  |                                | 15                                      | 12,960                        |
| Renew existing communal cold water tanks                       | 18     | units | £410.00            | Yes      | 7,380  | 20                             | 40                                      | 7,380                         |
| Overhaul soil and vent pipes                                   | 18     | units | £130.00            | Yes      | 2,340  |                                | 40                                      | 4,680                         |
| <b>Block Total</b>   |        |       |                    |          |        |                                |   | <b>1,426,485</b>              |

# Life Cycle Cost Plan

Revision:

Date: 29-Jan-16

Project No: 27762

# Circle Housing Group

## High Path Estate - Refurbishment Option



### Section 4 - Block/Houses Costs

#### Block/Houses: Lovell House

|              | Leasehold | General Needs | Total     |
|--------------|-----------|---------------|-----------|
| 1 bed        |           |               |           |
| 2 bed        |           | 2             |           |
| 3 bed        |           | 2             |           |
| 4 bed+       |           |               |           |
| <b>Total</b> | <b>8</b>  | <b>4</b>      | <b>12</b> |

| Works  | Quant. | Unit | Rate (incl OHP) | Applies? | Cost  | 1st Year of Replacement | Freq. of Future Refurb (Years) | NPV of Future Refurb Costs |
|--|--------|------|-----------------|----------|-------|-------------------------|--------------------------------|----------------------------|
| <b>Dwelling Internals</b>  |        |      |                 |          |       |                         |                                |                            |
| <b>Kitchen refurbishment, finishes, fittings and mechanical ventilation.</b> |        |      |                 |          |       |                         |                                |                            |
| 2 bed  | 2      | no   | £3,500          | Yes      | 7,000 |                         | 12                             | 35,000                     |
| 3 bed  | 2      | no   | £3,800          | Yes      | 7,600 |                         | 12                             | 38,000                     |
| <b>Bathroom refurbishment, finishes, fittings</b>                            |        |      |                 |          |       |                         |                                | -                          |
| 2 bed  | 2      | no   | £1,650          | Yes      | 3,300 |                         | 12                             | 16,500                     |
| 3 bed  | 2      | no   | £1,800          | Yes      | 3,600 |                         | 12                             | 18,000                     |
| Additional WC refurbishment  | 2      | no   | £850            | Yes      | 1,700 |                         | 12                             | 8,500                      |
| Renew gas supply   | 4      | no   | £250            | Yes      | 1,000 |                         | 30                             | 2,000                      |
| <b>Radiator replacement</b>  |        |      |                 |          |       |                         |                                | -                          |
| 2 bed  | 2      | no   | £2,200          | Yes      | 4,400 |                         | 30                             | 8,800                      |
| 3 bed  | 2      | no   | £2,500          | Yes      | 5,000 |                         | 30                             | 10,000                     |
| Boiler Replacement inc. Controls   | 4      | no   | £2,000          | Yes      | 8,000 |                         | 15                             | 32,000                     |

| Works   | Quant. | Unit | Rate<br>(incl OHP) | Applies? | Cost  | 1st Year of<br>Replace<br>ment | Freq. of<br>Future<br>Refurb<br>(Years) | NPV of Future<br>Refurb Costs |
|---|--------|------|--------------------|----------|-------|--------------------------------|---|-------------------------------|
| Replace HW cylinder   | 4      | no   | £350               | Yes      | 1,400 |                                | 15                                      | 5,600                         |
| Replace cold water tank (houses only)                             | 4      | no   | £280               | Yes      | 1,120 |                                | 35                                      | 2,240                         |
| Mechanical extract fan bathroom                                   | 4      | no   | £350               | Yes      | 1,400 |                                | 12                                      | 7,000                         |
| Mechanical extract fan WC   | 2      | no   | £350               | Yes      | 700   |                                | 12                                      | 3,500                         |
| Mechanical extract fan kitchen                                    | 4      | no   | £350               | Yes      | 1,400 |                                | 12                                      | 7,000                         |
| Renew cold water incoming service                                 | 4      | no   | £150               | Yes      | 600   | 20                             | 40                                      | 600                           |
| <b>Full Electrical Rewire (excludning kitchen &amp; bathroom)</b> |        |      |                    |          | -     |                                |   |                               |
| 2 bed   | 2      | no   | £3,200             | Yes      | 6,400 |                                | 30                                      | 12,800                        |
| 3 bed   | 2      | no   | £3,500             | Yes      | 7,000 |                                | 30                                      | 14,000                        |
| Smoke Detector Installation                                       |        | no   |                    |          | -     |                                |   | -                             |
| 2 bed   | 2      | no   | £130               | Yes      | 260   |                                | 15                                      | 1,040                         |
| 3 bed   | 2      | no   | £180               | Yes      | 360   |                                | 15                                      | 1,440                         |
| <b>Other Internal</b>   |        |      |                    |          | -     |                                |   |                               |
| Asbestos Type 2 Survey & Report Removal                           | 4      | no   | £430               | Yes      | 1,720 |                                | 100                                     | 1,720                         |
| Replace internal door and ironmongery                             | 26     | no   | £200               | Yes      | 5,200 |                                | 40                                      | 10,400                        |
| Replace internal frame  | 26     | no   | £190               | Yes      | 4,940 |                                | 40                                      | 9,880                         |
| Replace flat front entrance doors                                 | 4      | no   | £950               | Yes      | 3,800 |                                | 40                                      | 7,600                         |
| <b>Redecorate flat entirely</b>                                   |        | no   |                    |          | -     |                                |   |                               |
| 2 bed   | 2      | no   | £1,750             | Yes      | 3,500 |                                | 5                                       | 35,000                        |
| 3 bed   | 2      | no   | £1,950             | Yes      | 3,900 |                                | 5                                       | 39,000                        |
| <b>Replace floor finishes (except kitchen and bathroom)</b>       |        |      |                    |          | -     |                                |   |                               |
| 2 bed   | 2      | no   | £3,400             | Yes      | 6,800 | 5                              | 15                                      | 20,400                        |
| 3 bed   | 2      | no   | £3,550             | Yes      | 7,100 | 5                              | 15                                      | 21,300                        |
| <b>Replaster internally</b>                                       |        |      |                    |          | -     |                                |   |                               |
| 2 bed   | 2      | no   | £4,200             | Yes      | 8,400 | 20                             | 40                                      | 8,400                         |
| 3 bed   | 2      | no   | £4,500             | Yes      | 9,000 | 20                             | 40                                      | 9,000                         |
| M&E works (flats)   |        | no   | £1,160.00          |          | -     |                                | 30                                      | -                             |
| <b>Communals</b>  |        |      |                    |          | -     |                                |   |                               |

| Works   | Quant. | Unit  | Rate<br>(incl OHP) | Applies? | Cost   | 1st Year of<br>Replace<br>ment | Freq. of<br>Future<br>Refurb<br>(Years) | NPV of Future<br>Refurb Costs |
|---|--------|-------|--------------------|----------|--------|--------------------------------|---|-------------------------------|
| <b>Roofs</b>  |        |       |                    |          | -      |                                |   |                               |
| Pitched roofs- overhaul and upgrade                         | 356    | m2    | £10                | Yes      | 3,560  |                                | 10                                      | 17,800                        |
| Pitched roofs -complete renewal - concrete tiles            | 356    | m2    | £160               | Yes      | 56,960 | 10                             | 65                                      | 56,960                        |
| Loft insulation 270 deep                                    | 356    | m2    | £10                | Yes      | 3,560  |                                | 30                                      | 7,120                         |
| New balconies   | 4      | no    | £5,000             | Yes      | 20,000 |                                | 60                                      | 20,000                        |
| Canopies to private balconies                               | 12     | m     | £280               | Yes      | 3,360  |                                | 40                                      | 6,720                         |
| <b>External Walls</b>                                       |        |       |                    |          | -      |                                |   |                               |
| Brickwork and concrete surveys                              | 12     | units | £35                | Yes      | 420    |                                | 10                                      | 2,100                         |
| Brickwork and concrete repairs                              | 207    | m2    | £10                | Yes      | 2,068  |                                | 10                                      | 10,338                        |
| Tile hanging repairs  | 414    | m2    | £6                 | Yes      | 2,481  |                                | 10                                      | 12,405                        |
| Cavity wall insulation                                      | 207    | m2    | £5                 | Yes      | 1,034  |                                | 40                                      | 2,068                         |
| Scaffolding - flats per m2 of elevation area                | 827    | m2    | £25                | Yes      | 20,675 |                                | 10                                      | 103,375                       |
| <b>Windows and External Doors</b>                           |        |       |                    |          | -      |                                |   | -                             |
| Overhaul existing windows                                   | 124    | m2    | £15                | Yes      | 1,861  |                                | 10                                      | 9,304                         |
| Replace existing windows - new upvc                         | 124    | m2    | £210               | Yes      | 26,051 | 10                             | 35                                      | 52,101                        |
| <b>Communal Areas</b>                                       |        |       |                    |          | -      |                                |   | -                             |
| Refuse system - refurbishment and overhaul                  | 12     | units | £330.00            | Yes      | 3,960  |                                | 25                                      | 7,920                         |
| External and communal block signage                         | 12     | units | £180.00            | Yes      | 2,160  |                                | 15                                      | 8,640                         |
| IRS Installation  | 12     | units | £320.00            | Yes      | 3,840  |                                | 25                                      | 7,680                         |
| Upgrading landlords electrical supply laterals and lighting | 12     | no    | £2,100.00          | Yes      | 25,200 |                                | 30                                      | 50,400                        |
| External lighting   | 12     | units | £65.00             | Yes      | 780    |                                | 25                                      | 1,560                         |
| Overhaul existing communal cold water tanks                 | 12     | units | £180.00            | Yes      | 2,160  |                                | 15                                      | 8,640                         |
| Overhaul soil and vent pipes                                | 12     | units | £130.00            | Yes      | 1,560  |                                | 40                                      | 3,120                         |
| <b>Block Total</b>  |        |       |                    |          |        |                                |   | <b>771,248</b>                |



# Life Cycle Cost Plan

Revision:

Date: 29-Jan-16

Project No: 27762

# Circle Housing Group

## High Path Estate - Refurbishment Option



### Section 4 - Block/Houses Costs

#### Block/Houses: Will Miles Court

|              | Leasehold | General Needs | Total |
|--------------|-----------|---------------|-------|
| 1 bed        |           | 16            |       |
| 2 bed        |           |               |       |
| 3 bed        |           |               |       |
| 4 bed+       |           |               |       |
| <b>Total</b> | 1         | 16            | 17    |

| Works  | Quant. | Unit | Rate (incl OHP) | Applies? | Cost   | 1st Year of Replacement | Freq. of Future Refurb (Years) | NPV of Future Refurb Costs |
|--|--------|------|-----------------|----------|--------|-------------------------|--------------------------------|----------------------------|
| <b>Dwelling Internals</b>  |        |      |                 |          |        |                         |                                |                            |
| <b>Kitchen refurbishment, finishes, fittings and mechanical ventilation.</b> |        |      |                 |          |        |                         |                                |                            |
| 1 bed  | 16     | no   | £3,200          | Yes      | 51,200 | -                       | 12                             | 256,000                    |
| <b>Bathroom refurbishment, finishes, fittings</b>                            |        |      |                 |          |        |                         |                                | -                          |
| 1 bed  | 16     | no   | £1,550          | Yes      | 24,800 |                         | 12                             | 124,000                    |
| Renew gas supply   | 16     | no   | £250            | Yes      | 4,000  |                         | 30                             | 8,000                      |
| <b>Radiator replacement</b>  |        |      |                 |          |        |                         |                                | -                          |
| 1 bed  | 16     | no   | £1,500          | Yes      | 24,000 |                         | 30                             | 48,000                     |
| Boiler Replacement inc. Controls   | 16     | no   | £2,000          | Yes      | 32,000 |                         | 15                             | 128,000                    |
| Replace HW cylinder  | 16     | no   | £350            | Yes      | 5,600  |                         | 15                             | 22,400                     |
| Mechanical extract fan bathroom  | 16     | no   | £350            | Yes      | 5,600  |                         | 12                             | 28,000                     |
| Mechanical extract fan kitchen   | 16     | no   | £350            | Yes      | 5,600  |                         | 12                             | 28,000                     |
| Renew cold water incoming service  | 16     | no   | £150            | Yes      | 2,400  | 20                      | 40                             | 2,400                      |

| Works   | Quant. | Unit  | Rate<br>(incl OHP) | Applies? | Cost   | 1st Year of<br>Replace<br>ment | Freq. of<br>Future<br>Refurb<br>(Years) | NPV of Future<br>Refurb Costs |
|---|--------|-------|--------------------|----------|--------|--------------------------------|---|-------------------------------|
| <b>Full Electrical Rewire (excludning kitchen &amp; bathroom)</b> |        |       |                    |          | -      |                                |   |                               |
| 1 bed   | 16     |       | £2,600             | Yes      | 41,600 |                                | 30                                      | 83,200                        |
| Smoke Detector Installation                                       |        | no    |                    |          | -      |                                |   | -                             |
| 1 bed   | 16     | no    | £100               | Yes      | 1,600  |                                | 15                                      | 6,400                         |
| <b>Other Internal</b>   |        |       |                    |          | -      |                                |   |                               |
| Asbestos Type 2 Survey & Report Removal                           | 16     | no    | £430               | Yes      | 6,880  |                                | 100                                     | 6,880                         |
| Replace internal door and ironmongery                             | 80     | no    | £200               | Yes      | 16,000 |                                | 40                                      | 32,000                        |
| Replace internal frame  | 80     | no    | £190               | Yes      | 15,200 |                                | 40                                      | 30,400                        |
| Replace flat front entrance doors                                 | 16     | no    | £950               | Yes      | 15,200 |                                | 40                                      | 30,400                        |
| <b>Redecorate flat entirely</b>                                   |        | no    |                    |          | -      |                                |   |                               |
| 1 bed   | 16     | no    | £1,550             | Yes      | 24,800 |                                | 5                                       | 248,000                       |
| <b>Replace floor finishes (except kitchen and bathroom)</b>       |        |       |                    |          | -      |                                |   |                               |
| 1 bed   | 16     | no    | £3,150             | Yes      | 50,400 | 10                             | 15                                      | 151,200                       |
| <b>Replaster internally</b>                                       |        |       |                    |          | -      |                                |   |                               |
| 1 bed   | 16     | no    | £3,900             | Yes      | 62,400 | 20                             | 40                                      | 62,400                        |
| M&E works (flats)   | 1      | no    | £1,160.00          |          | -      |                                | 30                                      | -                             |
| <b>Communals</b>  |        |       |                    |          | -      |                                |   |                               |
| <b>Roofs</b>  |        |       |                    |          | -      |                                |   |                               |
| Pitched roofs- overhaul and upgrade                               | 515    | m2    | £10                | Yes      | 5,150  |                                | 10                                      | 25,750                        |
| Pitched roofs -complete renewal - concrete tiles                  | 515    | m2    | £160               | Yes      | 82,400 | 25                             | 65                                      | 82,400                        |
| Loft insulation 270 deep  | 515    | m2    | £10                | Yes      | 5,150  |                                | 30                                      | 10,300                        |
| <b>External Walls</b>   |        |       |                    |          | -      |                                |   |                               |
| Brickwork surveys   | 17     | units | £35                | Yes      | 595    |                                | 10                                      | 2,975                         |
| Brickwork repairs   | 813    | m2    | £10                | Yes      | 8,128  |                                | 10                                      | 40,640                        |
| Render repairs  | 51     | m2    | £12                | Yes      | 610    |                                | 10                                      | 3,048                         |
| Cavity wall insulation  | 864    | m2    | £5                 | Yes      | 4,318  |                                | 40                                      | 8,636                         |
| Scaffolding - flats per m2 of elevation area                      | 1,016  | m2    | £25                | Yes      | 25,400 |                                | 10                                      | 127,000                       |

| Works   | Quant. | Unit  | Rate<br>(incl OHP) | Applies? | Cost   | 1st Year of<br>Replace<br>ment | Freq. of<br>Future<br>Refurb<br>(Years) | NPV of Future<br>Refurb Costs |
|---|--------|-------|--------------------|----------|--------|--------------------------------|---|-------------------------------|
| <b>Windows and External Doors</b>                           |        |       |                    |          | -      |                                |   | -                             |
| Overhaul existing windows                                   | 152    | m2    | £15                | Yes      | 2,286  |                                | 10                                      | 11,430                        |
| Replace existing windows - new upvc                         | 152    | m2    | £210               | Yes      | 32,004 | 10                             | 35                                      | 64,008                        |
| Replacing external communal doors                           | 8      | no    | £690.00            | Yes      | 5,520  |                                | 25                                      | 11,040                        |
| Rubber matting at entrances                                 | 8      | no    | £200.00            | Yes      | 1,600  |                                | 5                                       | 16,000                        |
| <b>Communal Areas</b>                                       |        |       |                    |          | -      |                                |   | -                             |
| Asbestos surveys to communals                               | 17     | units | £25.00             | Yes      | 425    |                                | 100                                     | 425                           |
| Communal decorations - doors, walls and ceilings            | 196    | m2    | £60.00             | Yes      | 11,742 |                                | 7                                       | 93,936                        |
| Communal floor and stair finishes                           | 196    | m2    | £60.00             | Yes      | 11,742 |                                | 15                                      | 46,968                        |
| Overhauling communal balustrades                            | 5      | no    | £530.00            | Yes      | 2,650  |                                | 10                                      | 13,250                        |
| Renewing communal balustrades                               | 5      | no    | £1,950.00          | Yes      | 9,750  | 20                             | 40                                      | 9,750                         |
| Loft hatches  | 8      | no    | £490.00            | Yes      | 3,920  |                                | 30                                      | 7,840                         |
| Refuse system - refurbishment and overhaul                  | 17     | units | £330.00            | Yes      | 5,610  |                                | 25                                      | 11,220                        |
| External and communal block signage                         | 17     | units | £180.00            | Yes      | 3,060  |                                | 15                                      | 12,240                        |
| IRS Installation  | 17     | units | £320.00            | Yes      | 5,440  |                                | 25                                      | 10,880                        |
| Upgrading landlords electrical supply laterals and lighting | 17     | no    | £2,100.00          | Yes      | 35,700 |                                | 30                                      | 71,400                        |
| External lighting   | 17     | units | £65.00             | Yes      | 1,105  |                                | 25                                      | 2,210                         |
| Overhaul existing communal cold water tanks                 | 17     | units | £180.00            | Yes      | 3,060  |                                | 15                                      | 12,240                        |
| Renew existing communal cold water tanks                    | 17     | units | £410.00            | yes      | 6,970  | 20                             | 40                                      | 6,970                         |
| Overhaul soil and vent pipes                                | 17     | units | £130.00            | Yes      | 2,210  |                                | 40                                      | 4,420                         |
| <b>Block Total</b>  |        |       |                    |          |        |                                |   | <b>1,998,084</b>              |

## Life Cycle Cost Plan

Revision:

Date: 29-Jan-16

Project No: 27762

## Circle Housing Group

### High Path Estate - Refurbishment Option



#### Section 4 - Block/Houses Costs

#### Block/Houses: Vanguard House

|              | Leasehold | General Needs | Total |
|--------------|-----------|---------------|-------|
| 1 bed        |           | 9             |       |
| 2 bed        |           |               |       |
| 3 bed        |           |               |       |
| 4 bed+       |           |               |       |
| <b>Total</b> | 2         | 9             | 11    |

| Works  | Quant. | Unit | Rate (incl OHP) | Applies? | Cost   | 1st Year of Replacement | Freq. of Future Refurb (Years) | NPV of Future Refurb Costs |
|--|--------|------|-----------------|----------|--------|-------------------------|--------------------------------|----------------------------|
| <b>Dwelling Internals</b>  |        |      |                 |          |        |                         |                                |                            |
| <b>Kitchen refurbishment, finishes, fittings and mechanical ventilation.</b> |        |      |                 |          |        |                         |                                |                            |
| 1 bed  | 9      | no   | £3,200          | Yes      | 28,800 | -                       | 12                             | 144,000                    |
| <b>Bathroom refurbishment, finishes, fittings</b>                            |        |      |                 |          |        |                         |                                | -                          |
| 1 bed  | 9      | no   | £1,550          | Yes      | 13,950 |                         | 12                             | 69,750                     |
| Renew gas supply   | 9      | no   | £250            | Yes      | 2,250  |                         | 30                             | 4,500                      |
| <b>Radiator replacement</b>  |        |      |                 |          |        |                         |                                | -                          |
| 1 bed  | 9      | no   | £1,500          | Yes      | 13,500 |                         | 30                             | 27,000                     |
| Boiler Replacement inc. Controls   | 9      | no   | £2,000          | Yes      | 18,000 |                         | 15                             | 72,000                     |
| Replace HW cylinder  | 9      | no   | £350            | Yes      | 3,150  |                         | 15                             | 12,600                     |
| Booster pumps - single (flats over 2 storeys)                                | 9      | no   | £550            | Yes      | 4,950  |                         | 15                             | 19,800                     |
| Mechanical extract fan bathroom  | 9      | no   | £350            | Yes      | 3,150  |                         | 12                             | 15,750                     |
| Mechanical extract fan kitchen   | 9      | no   | £350            | Yes      | 3,150  |                         | 12                             | 15,750                     |

| Works   | Quant. | Unit  | Rate (incl OHP) | Applies? | Cost   | 1st Year of Replacement | Freq. of Future Refurb (Years) | NPV of Future Refurb Costs |
|---|--------|-------|-----------------|----------|--------|-------------------------|--------------------------------|----------------------------|
| Renew cold water incoming service                                 | 9      | no    | £150            | Yes      | 1,350  | 20                      | 40                             | 1,350                      |
| <b>Full Electrical Rewire (excludning kitchen &amp; bathroom)</b> |        |       |                 |          | -      |                         |                                |                            |
| 1 bed   | 9      |       | £2,600          | Yes      | 23,400 |                         | 30                             | 46,800                     |
| Smoke Detector Installation                                       |        | no    |                 |          | -      |                         |                                | -                          |
| 1 bed   | 9      | no    | £100            | Yes      | 900    |                         | 15                             | 3,600                      |
| <b>Other Internal</b>   |        |       |                 |          | -      |                         |                                |                            |
| Asbestos Type 2 Survey & Report Removal                           | 9      | no    | £430            | Yes      | 3,870  |                         | 100                            | 3,870                      |
| Replace internal door and ironmongery                             | 45     | no    | £200            | Yes      | 9,000  |                         | 40                             | 18,000                     |
| Replace internal frame  | 45     | no    | £190            | Yes      | 8,550  |                         | 40                             | 17,100                     |
| Replace flat front entrance doors                                 | 9      | no    | £950            | Yes      | 8,550  |                         | 40                             | 17,100                     |
| <b>Redecorate flat entirely</b>                                   |        | no    |                 |          | -      |                         |                                |                            |
| 1 bed   | 9      | no    | £1,550          | Yes      | 13,950 |                         | 5                              | 139,500                    |
| <b>Replace floor finishes (except kitchen and bathroom)</b>       |        |       |                 |          | -      |                         |                                |                            |
| 1 bed   | 9      | no    | £3,150          | Yes      | 28,350 |                         | 15                             | 113,400                    |
| <b>Replaster internally</b>                                       |        |       |                 |          | -      |                         |                                |                            |
| 1 bed   | 9      | no    | £3,900          | Yes      | 35,100 | 20                      | 40                             | 35,100                     |
| M&E works (flats)   | 2      | no    | £1,160.00       | Yes      | 2,320  |                         | 30                             | 4,640                      |
| <b>Communals</b>  |        |       |                 |          | -      |                         |                                |                            |
| <b>Roofs</b>  |        |       |                 |          | -      |                         |                                |                            |
| Pitched roofs- overhaul and upgrade                               | 238    | m2    | £10             | Yes      | 2,380  |                         | 10                             | 11,900                     |
| Pitched roofs -complete renewal - concrete tiles                  | 238    | m2    | £160            | Yes      | 38,080 | 10                      | 65                             | 38,080                     |
| Loft insulation 270 deep  | 238    | m2    | £10             | Yes      | 2,380  |                         | 30                             | 4,760                      |
| New balconies   | 8      | no    | £5,000          | Yes      | 40,000 |                         | 60                             | 40,000                     |
| Canopies to private balconies                                     | 24     | m     | £280            | Yes      | 6,720  |                         | 40                             | 13,440                     |
| <b>External Walls</b>   |        |       |                 |          | -      |                         |                                |                            |
| Brickwork and concrete surveys                                    | 11     | units | £35             | Yes      | 385    |                         | 10                             | 1,925                      |
| Brickwork and concrete repairs                                    | 585    | m2    | £10             | Yes      | 5,855  |                         | 10                             | 29,274                     |
| Cavity wall insulation  | 585    | m2    | £5              | Yes      | 2,927  |                         | 40                             | 5,855                      |

| Works   | Quant. | Unit  | Rate<br>(incl OHP) | Applies? | Cost   | 1st Year of<br>Replace<br>ment | Freq. of<br>Future<br>Refurb<br>(Years) | NPV of Future<br>Refurb Costs |
|---|--------|-------|--------------------|----------|--------|--------------------------------|---|-------------------------------|
| Scaffolding - flats per m2 of elevation area                | 689    | m2    | £25                | Yes      | 17,220 |                                | 10                                      | 86,100                        |
| <b>Windows and External Doors</b>                           |        |       |                    |          | -      |                                |   | -                             |
| Overhaul existing windows                                   | 103    | m2    | £15                | Yes      | 1,550  |                                | 10                                      | 7,749                         |
| Replace existing windows - new upvc                         | 103    | m2    | £210               | Yes      | 21,697 | 10                             | 35                                      | 43,394                        |
| Communal entrance doors and two side screens                | 2      | no    | £3,500.00          | Yes      | 7,000  |                                | 25                                      | 14,000                        |
| Rubber matting at entrances                                 | 2      | no    | £200.00            | Yes      | 400    |                                | 5                                       | 4,000                         |
| <b>Communal Areas</b>                                       |        |       |                    |          | -      |                                |   | -                             |
| Asbestos surveys to communals                               | 11     | units | £25.00             | Yes      | 275    |                                | 100                                     | 275                           |
| Replacing communal doors                                    | 6      | no    | £460.00            | Yes      | 2,760  |                                | 35                                      | 5,520                         |
| Communal decorations - doors, walls and ceilings            | 136    | m2    | £60.00             | Yes      | 8,140  |                                | 7                                       | 65,117                        |
| Communal floor and stair finishes                           | 136    | m2    | £60.00             | Yes      | 8,140  |                                | 15                                      | 32,558                        |
| Overhauling communal balustrades                            | 18     | no    | £530.00            | Yes      | 9,540  | 10                             | 10                                      | 38,160                        |
| Renewing communal balustrades                               | 18     | no    | £1,950.00          | Yes      | 35,100 |                                | 40                                      | 70,200                        |
| Loft hatches  | 2      | no    | £490.00            | Yes      | 980    |                                | 30                                      | 1,960                         |
| Refuse system - refurbishment and overhaul                  | 11     | units | £330.00            | Yes      | 3,630  |                                | 25                                      | 7,260                         |
| External and communal block signage                         | 11     | units | £180.00            | Yes      | 1,980  |                                | 15                                      | 7,920                         |
| IRS Installation  | 11     | units | £320.00            | Yes      | 3,520  |                                | 25                                      | 7,040                         |
| Upgrading landlords electrical supply laterals and lighting | 11     | no    | £2,100.00          | Yes      | 23,100 |                                | 30                                      | 46,200                        |
| External lighting   | 11     | units | £65.00             | Yes      | 715    |                                | 25                                      | 1,430                         |
| Door entry and access control system                        | 11     | units | £740.00            | Yes      | 8,140  |                                | 25                                      | 16,280                        |
| Overhaul existing communal cold water tanks                 | 11     | units | £180.00            | Yes      | 1,980  |                                | 15                                      | 7,920                         |
| Renew existing communal cold water tanks                    | 11     | units | £410.00            | Yes      | 4,510  | 20                             | 40                                      | 4,510                         |
| Overhaul soil and vent pipes                                | 11     | units | £130.00            | Yes      | 1,430  |                                | 40                                      | 2,860                         |
| <b>Block Total</b>  |        |       |                    |          |        |                                |   | <b>1,397,297</b>              |

## Life Cycle Cost Plan

Revision:

Date: 29-Jan-16

Project No: 27762

## Circle Housing Group

### High Path Estate - Refurbishment Option



#### Section 4 - Block/Houses Costs

#### Block/Houses: Stane, Doel, Hayward & Dowman Close

|              | Leasehold | General Needs | Total |
|--------------|-----------|---------------|-------|
| 1 bed        |           |               |       |
| 2 bed        |           | 1             |       |
| 3 bed        |           | 14            |       |
| 4 bed+       |           |               |       |
| <b>Total</b> | 2         | 15            | 17    |

| Works  | Quant. | Unit | Rate (incl OHP) | Applies? | Cost   | 1st Year of Replacement | Freq. of Future Refurb (Years) | NPV of Future Refurb Costs |
|--|--------|------|-----------------|----------|--------|-------------------------|--------------------------------|----------------------------|
| <b>Dwelling Internals</b>  |        |      |                 |          |        |                         |                                |                            |
| <b>Kitchen refurbishment, finishes, fittings and mechanical ventilation.</b> |        |      |                 |          |        |                         |                                |                            |
| 2 bed  | 1      | no   | £3,500          | Yes      | 3,500  |                         | 12                             | 17,500                     |
| 3 bed  | 14     | no   | £3,800          | Yes      | 53,200 |                         | 12                             | 266,000                    |
| <b>Bathroom refurbishment, finishes, fittings</b>                            |        |      |                 |          |        |                         |                                | -                          |
| 2 bed  | 1      | no   | £1,650          | Yes      | 1,650  |                         | 12                             | 8,250                      |
| 3 bed  | 14     | no   | £1,800          | Yes      | 25,200 |                         | 12                             | 126,000                    |
| Additional WC refurbishment  | 15     | no   | £850            | Yes      | 12,750 |                         | 12                             | 63,750                     |
| Renew gas supply   | 15     | no   | £250            | Yes      | 3,750  |                         | 30                             | 7,500                      |
| <b>Radiator replacement</b>  |        |      |                 |          |        |                         |                                | -                          |
| 2 bed  | 1      | no   | £2,200          | Yes      | 2,200  |                         | 30                             | 4,400                      |
| 3 bed  | 14     | no   | £2,500          | Yes      | 35,000 |                         | 30                             | 70,000                     |
| Boiler Replacement inc. Controls   | 15     | no   | £2,000          | Yes      | 30,000 |                         | 15                             | 120,000                    |

| Works   | Quant. | Unit | Rate<br>(incl OHP) | Applies? | Cost   | 1st Year of<br>Replace<br>ment | Freq. of<br>Future<br>Refurb<br>(Years) | NPV of Future<br>Refurb Costs |
|---|--------|------|--------------------|----------|--------|--------------------------------|---|-------------------------------|
| Replace HW cylinder   | 15     | no   | £350               | Yes      | 5,250  |                                | 15                                      | 21,000                        |
| Replace cold water tank (houses only)                             | 15     | no   | £280               | Yes      | 4,200  |                                | 35                                      | 8,400                         |
| Mechanical extract fan bathroom                                   | 15     | no   | £350               | Yes      | 5,250  |                                | 12                                      | 26,250                        |
| Mechanical extract fan WC   | 15     | no   | £350               | Yes      | 5,250  |                                | 12                                      | 26,250                        |
| Mechanical extract fan kitchen                                    | 15     | no   | £350               | Yes      | 5,250  |                                | 12                                      | 26,250                        |
| Renew cold water incoming service                                 | 15     | no   | £150               | Yes      | 2,250  | 20                             | 40                                      | 2,250                         |
| <b>Full Electrical Rewire (excludning kitchen &amp; bathroom)</b> |        |      |                    |          | -      |                                |   |                               |
| 2 bed   | 1      | no   | £3,200             | Yes      | 3,200  |                                | 30                                      | 6,400                         |
| 3 bed   | 14     | no   | £3,500             | Yes      | 49,000 |                                | 30                                      | 98,000                        |
| Smoke Detector Installation                                       |        | no   |                    |          | -      |                                |   | -                             |
| 2 bed   | 1      | no   | £130               | Yes      | 130    |                                | 15                                      | 520                           |
| 3 bed   | 14     | no   | £180               | Yes      | 2,520  |                                | 15                                      | 10,080                        |
| <b>Other Internal</b>   |        |      |                    |          | -      |                                |   |                               |
| Asbestos Type 2 Survey & Report Removal                           | 15     | no   | £430               | Yes      | 6,450  |                                | 100                                     | 6,450                         |
| Replace internal door and ironmongery                             | 104    | no   | £200               | Yes      | 20,800 |                                | 40                                      | 41,600                        |
| Replace internal frame  | 104    | no   | £190               | Yes      | 19,760 |                                | 40                                      | 39,520                        |
| Replace flat front entrance doors                                 | 15     | no   | £950               | Yes      | 14,250 |                                | 40                                      | 28,500                        |
| <b>Redecorate house entirely</b>                                  |        | no   |                    |          | -      |                                |   |                               |
| 2 bed   | 1      | no   | £1,750             | Yes      | 1,750  |                                | 5                                       | 17,500                        |
| 3 bed   | 14     | no   | £1,950             | Yes      | 27,300 |                                | 5                                       | 273,000                       |
| <b>Replace floor finishes (except kitchen and bathroom)</b>       |        |      |                    |          | -      |                                |   |                               |
| 2 bed   | 1      | no   | £3,400             | Yes      | 3,400  | 10                             | 15                                      | 10,200                        |
| 3 bed   | 14     | no   | £3,550             | Yes      | 49,700 | 10                             | 15                                      | 149,100                       |
| <b>Replaster internally</b>                                       |        |      |                    |          | -      |                                |   |                               |
| 2 bed   | 1      | no   | £4,200             | Yes      | 4,200  | 20                             | 40                                      | 4,200                         |
| 3 bed   | 14     | no   | £4,500             | Yes      | 63,000 | 20                             | 40                                      | 63,000                        |
| M&E works (flats)   |        | no   | £1,160.00          |          | -      |                                | 30                                      | -                             |
|   |        |      |                    |          | -      |                                |   |                               |



| Works  | Quant. | Unit  | Rate<br>(incl OHP) | Applies? | Cost   | 1st Year of<br>Replace<br>ment | Freq. of<br>Future<br>Refurb<br>(Years) | NPV of Future<br>Refurb Costs |
|--|--------|-------|--------------------|----------|--------|--------------------------------|---|-------------------------------|
| <b>Roofs</b>   |        |       |                    |          | -      |                                |   |                               |
| Pitched roofs- overhaul and upgrade                        | 619    | m2    | £10                | Yes      | 6,190  |                                | 10                                      | 30,950                        |
| Pitched roofs -complete renewal - concrete tiles           | 619    | m2    | £160               | Yes      | 99,040 | 10                             | 65                                      | 99,040                        |
| Loft insulation 270 deep                                   | 619    | m2    | £10                | Yes      | 6,190  |                                | 30                                      | 12,380                        |
| <b>External Walls</b>                                      |        |       |                    |          | -      |                                |   |                               |
| Brickwork and concrete surveys                             | 17     | units | £35                | Yes      | 595    |                                | 10                                      | 2,975                         |
| Brickwork and concrete repairs                             | 1,157  | m2    | £10                | Yes      | 11,567 |                                | 10                                      | 57,834                        |
| Cavity wall insulation                                     | 1,157  | m2    | £5                 | Yes      | 5,783  |                                | 40                                      | 11,567                        |
| Scaffolding - per house                                    | 17     | no    | £1,250             | Yes      | 21,250 |                                | 10                                      | 106,250                       |
| <b>Windows and External Doors</b>                          |        |       |                    |          | -      |                                |   | -                             |
| Overhaul existing windows                                  | 204    | m2    | £15                | Yes      | 3,062  |                                | 10                                      | 15,309                        |
| Replace existing windows - new upvc                        | 204    | m2    | £210               | Yes      | 42,865 | 10                             | 35                                      | 85,730                        |
| Replace external flat front doors not served by door entry | 14     | no    | £840               | Yes      | 11,760 |                                | 25                                      | 23,520                        |
| <b>Communal Areas</b>                                      |        |       |                    |          | -      |                                |   | -                             |
| Loft hatches   | 15     | no    | £490.00            | Yes      | 7,350  |                                | 30                                      | 14,700                        |
| Refuse system - refurbishment and overhaul                 | 17     | units | £330.00            | Yes      | 5,610  |                                | 25                                      | 11,220                        |
| <b>Block Total</b>   |        |       |                    |          |        |                                |   | <b>2,013,345</b>              |

# Life Cycle Cost Plan

Revision:

Date: 29-Jan-16

Project No: 27762

# Circle Housing Group

## High Path Estate - Refurbishment Option



### Section 4 - Block/Houses Costs

#### Block/Houses: Priory, Becket & Gilbert Close

|              | Leasehold | General Needs | Total      |
|--------------|-----------|---------------|------------|
| 1 bed        |           | 2             |            |
| 2 bed        |           | 35            |            |
| 3 bed        |           | 31            |            |
| 4 bed+       |           | 1             |            |
| <b>Total</b> | <b>77</b> | <b>69</b>     | <b>146</b> |

| Works  | Quant. | Unit | Rate (incl OHP) | Applies? | Cost    | 1st Year of Replacement | Freq. of Future Refurb (Years) | NPV of Future Refurb Costs |
|--|--------|------|-----------------|----------|---------|-------------------------|--------------------------------|----------------------------|
| <b>Dwelling Internals</b>  |        |      |                 |          |         |                         |                                |                            |
| <b>Kitchen refurbishment, finishes, fittings and mechanical ventilation.</b> |        |      |                 |          |         |                         |                                |                            |
| 1 bed  | 2      | no   | £3,200          | Yes      | 6,400   | -                       | 12                             | 32,000                     |
| 2 bed  | 35     | no   | £3,500          | Yes      | 122,500 |                         | 12                             | 612,500                    |
| 3 bed  | 31     | no   | £3,800          | Yes      | 117,800 |                         | 12                             | 589,000                    |
| 4 bed  | 1      | no   | £4,100          | Yes      | 4,100   |                         | 12                             | 20,500                     |
| <b>Bathroom refurbishment, finishes, fittings</b>                            |        |      |                 |          |         |                         |                                | -                          |
| 1 bed  | 2      | no   | £1,550          | Yes      | 3,100   |                         | 12                             | 15,500                     |
| 2 bed  | 35     | no   | £1,650          | Yes      | 57,750  |                         | 12                             | 288,750                    |
| 3 bed  | 31     | no   | £1,800          | Yes      | 55,800  |                         | 12                             | 279,000                    |
| 4 bed  | 1      | no   | £1,950          | Yes      | 1,950   |                         | 12                             | 9,750                      |
| Additional WC refurbishment  | 32     | no   | £850            | Yes      | 27,200  |                         | 12                             | 136,000                    |
| Renew gas supply   | 69     | no   | £250            | Yes      | 17,250  | 20                      | 30                             | 17,250                     |

| Works  | Quant. | Unit | Rate<br>(incl OHP) | Applies? | Cost    | 1st Year of<br>Replace<br>ment | Freq. of<br>Future<br>Refurb<br>(Years) | NPV of Future<br>Refurb Costs |
|--|--------|------|--------------------|----------|---------|--------------------------------|---|-------------------------------|
| <b>Radiator replacement</b>                                      |        |      |                    |          |         |                                |   | -                             |
| 1 bed  | 2      | no   | £1,500             | Yes      | 3,000   |                                | 30                                      | 6,000                         |
| 2 bed  | 35     | no   | £2,200             | Yes      | 77,000  |                                | 30                                      | 154,000                       |
| 3 bed  | 31     | no   | £2,500             | Yes      | 77,500  |                                | 30                                      | 155,000                       |
| 4 bed  | 1      | no   | £2,800             | Yes      | 2,800   |                                | 30                                      | 5,600                         |
| Boiler Replacement inc. Controls                                 | 69     | no   | £2,000             | Yes      | 138,000 |                                | 15                                      | 552,000                       |
| Replace HW cylinder  | 69     | no   | £350               | Yes      | 24,150  |                                | 15                                      | 96,600                        |
| Booster pumps - single (flats over 2 storeys)                    | 54     | no   | £550               | Yes      | 29,700  |                                | 15                                      | 118,800                       |
| Mechanical extract fan bathroom                                  | 69     | no   | £350               | Yes      | 24,150  |                                | 12                                      | 120,750                       |
| Mechanical extract fan WC  | 32     | no   | £350               | Yes      | 11,200  |                                | 12                                      | 56,000                        |
| Mechanical extract fan kitchen                                   | 69     | no   | £350               | Yes      | 24,150  |                                | 12                                      | 120,750                       |
| Renew cold water incoming service                                | 69     | no   | £150               | Yes      | 10,350  | 20                             | 40                                      | 10,350                        |
| <b>Full Electrical Rewire (excluding kitchen &amp; bathroom)</b> |        |      |                    |          | -       |                                |   |                               |
| 1 bed  | 2      |      | £2,600             | Yes      | 5,200   |                                | 30                                      | 10,400                        |
| 2 bed  | 35     | no   | £3,200             | Yes      | 112,000 |                                | 30                                      | 224,000                       |
| 3 bed  | 31     | no   | £3,500             | Yes      | 108,500 |                                | 30                                      | 217,000                       |
| 4 bed  | 1      | no   | £3,700             | Yes      | 3,700   |                                | 30                                      | 7,400                         |
| Smoke Detector Installation                                      |        | no   |                    |          | -       |                                |   | -                             |
| 1 bed  | 2      | no   | £100               | Yes      | 200     |                                | 15                                      | 800                           |
| 2 bed  | 35     | no   | £130               | Yes      | 4,550   |                                | 15                                      | 18,200                        |
| 3 bed  | 31     | no   | £180               | Yes      | 5,580   |                                | 15                                      | 22,320                        |
| 4 bed  | 1      | no   | £200               | Yes      | 200     |                                | 15                                      | 800                           |
| <b>Other Internal</b>  |        |      |                    |          | -       |                                |   |                               |
| Asbestos Type 2 Survey & Report Removal                          | 69     | no   | £430               | Yes      | 29,670  |                                | 100                                     | 29,670                        |
| Replace internal door and ironmongery                            | 445    | no   | £200               | Yes      | 89,000  |                                | 40                                      | 178,000                       |
| Replace internal frame   | 445    | no   | £190               | Yes      | 84,550  |                                | 40                                      | 169,100                       |
| Replace flat front entrance doors                                | 69     | no   | £950               | Yes      | 65,550  |                                | 40                                      | 131,100                       |
| <b>Redecorate flat entirely</b>                                  |        | no   |                    |          | -       |                                |   |                               |
| 1 bed  | 2      | no   | £1,550             | Yes      | 3,100   |                                | 5                                       | 31,000                        |

| Works  | Quant. | Unit  | Rate<br>(incl OHP) | Applies? | Cost    | 1st Year of<br>Replace<br>ment | Freq. of<br>Future<br>Refurb<br>(Years) | NPV of Future<br>Refurb Costs |
|--|--------|-------|--------------------|----------|---------|--------------------------------|---|-------------------------------|
| 2 bed  | 35     | no    | £1,750             | Yes      | 61,250  |                                | 5                                       | 612,500                       |
| 3 bed  | 31     | no    | £1,950             | Yes      | 60,450  |                                | 5                                       | 604,500                       |
| 4 bed  | 1      | no    | £2,150             | Yes      | 2,150   |                                | 5                                       | 21,500                        |
| <b>Replace floor finishes (except kitchen and bathroom)</b>        |        |       |                    |          | -       |                                |   |                               |
| 1 bed  | 2      | no    | £3,150             | Yes      | 6,300   |                                | 15                                      | 25,200                        |
| 2 bed  | 35     | no    | £3,400             | Yes      | 119,000 |                                | 15                                      | 476,000                       |
| 3 bed  | 31     | no    | £3,550             | Yes      | 110,050 |                                | 15                                      | 440,200                       |
| 4 bed  | 1      | no    | £3,700             | Yes      | 3,700   |                                | 15                                      | 14,800                        |
| <b>Replaster internally</b>  |        |       |                    |          | -       |                                |   |                               |
| 1 bed  | 2      | no    | £3,900             | Yes      | 7,800   | 20                             | 40                                      | 7,800                         |
| 2 bed  | 35     | no    | £4,200             | Yes      | 147,000 | 20                             | 40                                      | 147,000                       |
| 3 bed  | 31     | no    | £4,500             | Yes      | 139,500 | 20                             | 40                                      | 139,500                       |
| 4 bed  | 1      | no    | £4,800             | Yes      | 4,800   | 20                             | 40                                      | 4,800                         |
| M&E works (flats)  | 77     | no    | £1,160.00          | Yes      | 89,320  |                                | 30                                      | 178,640                       |
| <b>Communals</b>   |        |       |                    |          | -       |                                |   |                               |
| <b>Roofs</b>   |        |       |                    |          | -       |                                |   |                               |
| Pitched roofs- overhaul and upgrade                                | 930    | m2    | £10                | Yes      | 9,295   |                                | 10                                      | 46,475                        |
| Pitched roofs -complete renewal - concrete tiles                   | 930    | m2    | £160               | Yes      | 148,720 | 10                             | 65                                      | 148,720                       |
| Flat roof - overhaul and upgrade - asphalt-high perf. single layer | 2,618  | m2    | £18                | Yes      | 47,115  | 10                             | 10                                      | 188,460                       |
| Flat roof - complete renewal - - asphalt-high perf. single layer   | 2,618  | m2    | £150               | Yes      | 392,625 |                                | 35                                      | 785,250                       |
| Loft insulation 270 deep   | 930    | m2    | £10                | Yes      | 9,295   |                                | 30                                      | 18,590                        |
| New balconies  | 52     | no    | £5,000             | Yes      | 258,750 |                                | 60                                      | 258,750                       |
| Canopies to private balconies                                      | 155    | m     | £280               | Yes      | 43,470  |                                | 40                                      | 86,940                        |
| <b>External Walls</b>  |        |       |                    |          | -       |                                |   |                               |
| Brickwork surveys  | 146    | units | £35                | Yes      | 5,110   |                                | 10                                      | 25,550                        |
| Brickwork repairs  | 9,325  | m2    | £10                | Yes      | 93,245  |                                | 10                                      | 466,225                       |
| Dry lining internally (tenants only)                               | 4,407  | m2    | £65                | Yes      | 286,441 |                                | 40                                      | 572,882                       |

| Works   | Quant. | Unit  | Rate (incl OHP) | Applies? | Cost    | 1st Year of Replacement | Freq. of Future Refurb (Years) | NPV of Future Refurb Costs |
|---|--------|-------|-----------------|----------|---------|-------------------------|--------------------------------|----------------------------|
| Concrete surveys  | 146    | units | £16             | Yes      | 2,336   |                         | 10                             | 11,680                     |
| Concrete repairs to edge beams                              | 209    | m     | £25             | Yes      | 5,231   |                         | 10                             | 26,156                     |
| Refurbishment of communal walkways                          | 209    | m     | £240            | Yes      | 50,220  |                         | 35                             | 100,440                    |
| Render and concrete repairs to walkway soffits              | 209    | m     | £25             | Yes      | 5,231   |                         | 10                             | 26,156                     |
| Scaffolding - flats per m2 of elevation area                | 10,970 | m2    | £25             | Yes      | 274,250 |                         | 10                             | 1,371,250                  |
| Temporary roof  | 2,618  | m2    | £35             | Yes      | 91,613  |                         | 35                             | 183,225                    |
| <b>Windows and External Doors</b>                           |        |       |                 |          | -       |                         |                                | -                          |
| Overhaul existing windows                                   | 1,646  | m2    | £15             | Yes      | 24,683  |                         | 10                             | 123,413                    |
| Replace existing windows - new upvc                         | 1,646  | m2    | £210            | Yes      | 345,555 | 10                      | 35                             | 691,110                    |
| Communal entrance door - steel type self closing            | 10     | no    | £2,150.00       | Yes      | 21,500  |                         | 25                             | 43,000                     |
| Replacing external communal doors                           | 30     | no    | £690.00         | Yes      | 20,700  |                         | 25                             | 41,400                     |
| Rubber matting at entrances                                 | 10     | no    | £200.00         | Yes      | 2,000   |                         | 5                              | 20,000                     |
| <b>Communal Areas</b>                                       |        |       |                 |          | -       |                         |                                | -                          |
| Asbestos surveys to communals                               | 146    | units | £25.00          | Yes      | 3,650   |                         | 100                            | 3,650                      |
| Replacing communal doors                                    | 30     | no    | £460.00         | Yes      | 13,800  |                         | 35                             | 27,600                     |
| Communal decorations - doors, walls and ceilings            | 1,348  | m2    | £60.00          | Yes      | 80,872  |                         | 7                              | 646,973                    |
| Communal floor and stair finishes                           | 1,348  | m2    | £60.00          | Yes      | 80,872  |                         | 15                             | 323,486                    |
| Overhauling communal balustrades                            | 30     | no    | £530.00         | Yes      | 15,900  | 10                      | 10                             | 63,600                     |
| Renewing communal balustrades                               | 30     | no    | £1,950.00       | Yes      | 58,500  |                         | 40                             | 117,000                    |
| Loft hatches  | 2      | no    | £490.00         | Yes      | 980     |                         | 30                             | 1,960                      |
| Roof access ladders   | 10     | no    | £330.00         | Yes      | 3,300   |                         | 40                             | 6,600                      |
| Refuse system - refurbishment and overhaul                  | 146    | units | £330.00         | Yes      | 48,180  |                         | 25                             | 96,360                     |
| External and communal block signage                         | 146    | units | £180.00         | Yes      | 26,280  |                         | 15                             | 105,120                    |
| IRS Installation  | 146    | units | £320.00         | Yes      | 46,720  |                         | 25                             | 93,440                     |
| Upgrading landlords electrical supply laterals and lighting | 146    | no    | £2,100.00       | Yes      | 306,600 |                         | 30                             | 613,200                    |

| Works                                       | Quant. | Unit  | Rate<br>(incl OHP) | Applies? | Cost    | 1st Year of<br>Replace<br>ment | Freq. of<br>Future<br>Refurb<br>(Years) | NPV of Future<br>Refurb Costs |
|---|--------|-------|--------------------|----------|---------|--------------------------------|---|-------------------------------|
| External lighting                           | 146    | units | £65.00             | Yes      | 9,490   |                                | 25                                      | 18,980                        |
| Door entry and access control system        | 146    | units | £740.00            | Yes      | 108,040 |                                | 25                                      | 216,080                       |
| Overhaul existing communal cold water tanks | 146    | units | £180.00            | Yes      | 26,280  |                                | 15                                      | 105,120                       |
| Renew existing communal cold water tanks    | 146    | units | £410.00            | Yes      | 59,860  | 20                             | 40                                      | 59,860                        |
| Overhaul soil and vent pipes                | 146    | units | £130.00            | Yes      | 18,980  |                                | 40                                      | 37,960                        |
| <b>Block Total</b>                          |        |       |                    |          |         |                                |   | <b>14,831,626</b>             |

# Life Cycle Cost Plan

Revision:

Date: 29-Jan-16

Project No: 27762

# Circle Housing Group

## High Path Estate - Refurbishment Option



### Section 4 - Block/Houses Costs

#### Block/Houses: Hudson, Marsh & May Court

|              | Leasehold | General Needs | Total |
|--------------|-----------|---------------|-------|
| 1 bed        |           | 53            |       |
| 2 bed        |           | 89            |       |
| 3 bed        |           | 0             |       |
| 4 bed+       |           | 0             |       |
| <b>Total</b> | 56        | 142           | 198   |

| Works  | Quant. | Unit | Rate (incl OHP) | Applies? | Cost    | 1st Year of Replacement | Freq. of Future Refurb (Years) | NPV of Future Refurb Costs |
|--|--------|------|-----------------|----------|---------|-------------------------|--------------------------------|----------------------------|
| <b>Dwelling Internals</b>  |        |      |                 |          |         |                         |                                |                            |
| <b>Kitchen refurbishment, finishes, fittings and mechanical ventilation.</b> |        |      |                 |          |         |                         |                                |                            |
| 1 bed  | 53     | no   | £3,200          | Yes      | 169,600 | -                       | 12                             | 848,000                    |
| 2 bed  | 89     | no   | £3,500          | Yes      | 311,500 |                         | 12                             | 1,557,500                  |
| <b>Bathroom refurbishment, finishes, fittings</b>                            |        |      |                 |          |         |                         |                                | -                          |
| 1 bed  | 53     | no   | £1,550          | Yes      | 82,150  |                         | 12                             | 410,750                    |
| 2 bed  | 89     | no   | £1,650          | Yes      | 146,850 | 12                      | 12                             | 587,400                    |
| Renew gas supply   | 142    | no   | £250            | Yes      | 35,500  |                         | 30                             | 71,000                     |
| <b>Radiator replacement</b>  |        |      |                 |          |         |                         |                                | -                          |
| 1 bed  | 53     | no   | £1,500          | Yes      | 79,500  |                         | 30                             | 159,000                    |
| 2 bed  | 89     | no   | £2,200          | Yes      | 195,800 |                         | 30                             | 391,600                    |
| Boiler Replacement inc. Controls   | 142    | no   | £2,000          | Yes      | 284,000 |                         | 15                             | 1,136,000                  |
| Replace HW cylinder  | 142    | no   | £350            | Yes      | 49,700  |                         | 15                             | 198,800                    |

| Works  | Quant. | Unit | Rate<br>(incl OHP) | Applies? | Cost    | 1st Year of<br>Replace<br>ment | Freq. of<br>Future<br>Refurb<br>(Years) | NPV of Future<br>Refurb Costs |
|--|--------|------|--------------------|----------|---------|--------------------------------|---|-------------------------------|
| Mechanical extract fan bathroom                                    | 142    | no   | £350               | Yes      | 49,700  |                                | 12                                      | 248,500                       |
| Mechanical extract fan kitchen                                     | 142    | no   | £350               | Yes      | 49,700  |                                | 12                                      | 248,500                       |
| Renew cold water incoming service                                  | 142    | no   | £150               | Yes      | 21,300  | 20                             | 40                                      | 21,300                        |
| <b>Full Electrical Rewire (excludning kitchen &amp; bathroom)</b>  |        |      |                    |          | -       |                                |   |                               |
| 1 bed  | 53     |      | £2,600             | Yes      | 137,800 |                                | 30                                      | 275,600                       |
| 2 bed  | 89     | no   | £3,200             | Yes      | 284,800 |                                | 30                                      | 569,600                       |
| Smoke Detector Installation  |        | no   |                    |          | -       |                                |   | -                             |
| 1 bed  | 53     | no   | £100               | Yes      | 5,300   |                                | 15                                      | 21,200                        |
| 2 bed  | 89     | no   | £130               | Yes      | 11,570  |                                | 15                                      | 46,280                        |
| <b>Other Internal</b>  |        |      |                    |          | -       |                                |   |                               |
| Asbestos Type 2 Survey & Report Removal                            | 142    | no   | £430               | Yes      | 61,060  |                                | 100                                     | 61,060                        |
| Replace internal door and ironmongery                              | 799    | no   | £200               | Yes      | 159,800 |                                | 40                                      | 319,600                       |
| Replace internal frame   | 799    | no   | £190               | Yes      | 151,810 |                                | 40                                      | 303,620                       |
| Replace flat front entrance doors                                  | 142    | no   | £950               | Yes      | 134,900 |                                | 40                                      | 269,800                       |
| <b>Redecorate flat entirely</b>                                    |        | no   |                    |          | -       |                                |   |                               |
| 1 bed  | 53     | no   | £1,550             | Yes      | 82,150  |                                | 5                                       | 821,500                       |
| 2 bed  | 89     | no   | £1,750             | Yes      | 155,750 |                                | 5                                       | 1,557,500                     |
| <b>Replace floor finishes (except kitchen and bathroom)</b>        |        |      |                    |          | -       |                                |   |                               |
| 1 bed  | 53     | no   | £3,150             | Yes      | 166,950 |                                | 15                                      | 667,800                       |
| 2 bed  | 89     | no   | £3,400             | Yes      | 302,600 |                                | 15                                      | 1,210,400                     |
| <b>Replaster internally</b>  |        |      |                    |          | -       |                                |   |                               |
| 1 bed  | 53     | no   | £3,900             | Yes      | 206,700 | 20                             | 40                                      | 206,700                       |
| 2 bed  | 89     | no   | £4,200             | Yes      | 373,800 | 20                             | 40                                      | 373,800                       |
| M&E works (flats)  | 56     | no   | £1,160.00          | Yes      | 64,960  |                                | 30                                      | 129,920                       |
| <b>Communals</b>   |        |      |                    |          | -       |                                |   |                               |
| <b>Roofs</b>   |        |      |                    |          | -       |                                |   |                               |
| Flat roof - overhaul and upgrade - asphalt-high perf. single layer | 1,489  | m2   | £18                | Yes      | 26,802  | 10                             | 10                                      | 107,208                       |



| Works  | Quant. | Unit  | Rate (incl OHP) | Applies? | Cost      | 1st Year of Replacement | Freq. of Future Refurb (Years) | NPV of Future Refurb Costs |
|--|--------|-------|-----------------|----------|-----------|-------------------------|--------------------------------|----------------------------|
| Flat roof - complete renewal - - asphalt-high perf. single layer | 1,489  | m2    | £150            | Yes      | 223,350   |                         | 35                             | 446,700                    |
| Roof access doors and ladders                                    | 3      | no    | £950            | Yes      | 2,850     |                         | 40                             | 5,700                      |
| <b>External Walls</b>  |        |       |                 |          | -         |                         |                                |                            |
| Brickwork repairs  | 9,589  | m2    | £10             | Yes      | 95,893    |                         | 10                             | 479,465                    |
| Cavity wall insulation   | 23,288 | m2    | £5              | Yes      | 116,442   |                         | 40                             | 232,883                    |
| Concrete repairs and re-rendering                                | 8,219  | m2    | £65             | Yes      | 534,261   |                         | 10                             | 2,671,305                  |
| Provision of joint sealants                                      | 198    | units | £75             | Yes      | 14,850    |                         | 55                             | 14,850                     |
| Concrete and brickwork surveys                                   | 198    | units | £50             | Yes      | 9,900     |                         | 10                             | 49,500                     |
| Refurbishment of private balconies                               | 594    | m     | £70             | Yes      | 41,580    |                         | 35                             | 83,160                     |
| Scaffolding - flats per m2 of elevation area                     | 27,398 | m2    | £25             | Yes      | 684,950   |                         | 10                             | 3,424,750                  |
| Temporary roof   | 1,861  | m2    | £35             | Yes      | 65,144    |                         | 35                             | 130,288                    |
| <b>Windows and External Doors</b>                                |        |       |                 |          | -         |                         |                                | -                          |
| Overhaul existing windows  | 5,480  | m2    | £15             | Yes      | 82,194    |                         | 10                             | 410,970                    |
| Replace existing windows - new upvc                              | 5,480  | m2    | £210            | Yes      | 1,150,716 | 10                      | 35                             | 2,301,432                  |
| Communal entrance doors and two side screens                     | 6      | no    | £3,500.00       | Yes      | 21,000    |                         | 25                             | 42,000                     |
| Replacing external communal doors                                | 6      | no    | £690.00         | Yes      | 4,140     |                         | 25                             | 8,280                      |
| Rubber matting at entrances                                      | 6      | no    | £200.00         | Yes      | 1,200     |                         | 5                              | 12,000                     |
| <b>Communal Areas</b>  |        |       |                 |          | -         |                         |                                | -                          |
| Asbestos surveys to communals                                    | 198    | units | £25.00          | Yes      | 4,950     |                         | 100                            | 4,950                      |
| Replacing communal doors   | 132    | no    | £460.00         | Yes      | 60,720    |                         | 35                             | 121,440                    |
| Communal decorations - doors, walls and ceilings                 | 3,395  | m2    | £60.00          | Yes      | 203,695   |                         | 7                              | 1,629,562                  |
| Communal floor and stair finishes                                | 3,395  | m2    | £60.00          | Yes      | 203,695   |                         | 15                             | 814,781                    |
| Overhauling communal balustrades                                 | 33     | no    | £530.00         | Yes      | 17,490    | 10                      | 10                             | 69,960                     |
| Renewing communal balustrades                                    | 33     | no    | £1,950.00       | Yes      | 64,350    |                         | 40                             | 128,700                    |
| Roof access ladders  | 3      | no    | £330.00         | Yes      | 990       |                         | 40                             | 1,980                      |
| Refuse system - refurbishment and overhaul                       | 198    | units | £330.00         | Yes      | 65,340    |                         | 25                             | 130,680                    |

| Works   | Quant. | Unit  | Rate<br>(incl OHP) | Applies? | Cost    | 1st Year of<br>Replace<br>ment | Freq. of<br>Future<br>Refurb<br>(Years) | NPV of Future<br>Refurb Costs |
|---|--------|-------|--------------------|----------|---------|--------------------------------|---|-------------------------------|
| Refuse system - seal up hoppers and chutes                  | 198    | units | £25.00             | Yes      | 4,950   |                                | 100                                     | 4,950                         |
| External and communal block signage                         | 198    | units | £180.00            | Yes      | 35,640  |                                | 15                                      | 142,560                       |
| Lift renewal per lift up to 4 storeys                       | 3      | no    | £63,000.00         | Yes      | 189,000 |                                | 25                                      | 378,000                       |
| Lift Renewal additional storeys above 4 storey              | 24     | no    | £13,800.00         | Yes      | 331,200 |                                | 25                                      | 662,400                       |
| IRS Installation  | 198    | units | £320.00            | Yes      | 63,360  |                                | 25                                      | 126,720                       |
| Upgrading landlords electrical supply laterals and lighting | 198    | no    | £2,100.00          | Yes      | 415,800 |                                | 30                                      | 831,600                       |
| External lighting   | 198    | units | £65.00             | Yes      | 12,870  |                                | 25                                      | 25,740                        |
| Door entry and access control system                        | 198    | units | £740.00            | Yes      | 146,520 |                                | 25                                      | 293,040                       |
| Overhaul existing communal cold water tanks                 | 198    | units | £180.00            | Yes      | 35,640  |                                | 15                                      | 142,560                       |
| Renew existing communal cold water tanks                    | 198    | units | £410.00            | Yes      | 81,180  | 20                             | 40                                      | 81,180                        |
| Renew booster sets and storage tanks                        | 3      | no    | £40,000            | Yes      | 120,000 |                                | 40                                      | 240,000                       |
| Overhaul booster sets and storage tanks                     | 3      | no    | £15,000            | Yes      | 45,000  | 15                             | 15                                      | 135,000                       |
| Overhaul soil and vent pipes                                | 198    | units | £130.00            | Yes      | 25,740  |                                | 40                                      | 51,480                        |
| <b>Block Total</b>  |        |       |                    |          |         |                                |   | <b>28,986,115</b>             |

# Life Cycle Cost Plan

Revision:

Date: 29-Jan-16

Project No: 27762

# Circle Housing Group

## High Path Estate - Refurbishment Option



### Section 4 - Block/Houses Costs

#### Block/Houses: Tanner House

|              | Leasehold | General Needs | Total |
|--------------|-----------|---------------|-------|
| 1 bed        |           | 12            |       |
| 2 bed        |           | 5             |       |
| 3 bed        |           |               |       |
| 4 bed+       |           |               |       |
| <b>Total</b> | 4         | 17            | 21    |

| Works  | Quant. | Unit | Rate (incl OHP) | Applies? | Cost   | 1st Year of Replacement | Freq. of Future Refurb (Years) | NPV of Future Refurb Costs |
|--|--------|------|-----------------|----------|--------|-------------------------|--------------------------------|----------------------------|
| <b>Dwelling Internals</b>  |        |      |                 |          |        |                         |                                |                            |
| <b>Kitchen refurbishment, finishes, fittings and mechanical ventilation.</b> |        |      |                 |          |        |                         |                                |                            |
| 1 bed  | 12     | no   | £3,200          | Yes      | 38,400 | -                       | 12                             | 192,000                    |
| 2 bed  | 5      | no   | £3,500          | Yes      | 17,500 |                         | 12                             | 87,500                     |
| <b>Bathroom refurbishment, finishes, fittings</b>                            |        |      |                 |          |        |                         |                                | -                          |
| 1 bed  | 12     | no   | £1,550          | Yes      | 18,600 |                         | 12                             | 93,000                     |
| 2 bed  | 5      | no   | £1,650          | Yes      | 8,250  |                         | 12                             | 41,250                     |
| Renew gas supply   | 17     | no   | £250            | Yes      | 4,250  |                         | 30                             | 8,500                      |
| <b>Radiator replacement</b>  |        |      |                 |          |        |                         |                                | -                          |
| 1 bed  | 12     | no   | £1,500          | Yes      | 18,000 |                         | 30                             | 36,000                     |
| 2 bed  | 5      | no   | £2,200          | Yes      | 11,000 |                         | 30                             | 22,000                     |
| Boiler Replacement inc. Controls   | 17     | no   | £2,000          | Yes      | 34,000 |                         | 15                             | 136,000                    |
| Replace HW cylinder  | 17     | no   | £350            | Yes      | 5,950  |                         | 15                             | 23,800                     |

| Works  | Quant. | Unit | Rate<br>(incl OHP) | Applies? | Cost   | 1st Year of<br>Replace<br>ment | Freq. of<br>Future<br>Refurb<br>(Years) | NPV of Future<br>Refurb Costs |
|--|--------|------|--------------------|----------|--------|--------------------------------|---|-------------------------------|
| Booster pumps - single (flats over 2 storeys)                    | 6      | no   | £550               | Yes      | 3,300  |                                | 15                                      | 13,200                        |
| Mechanical extract fan bathroom                                  | 17     | no   | £350               | Yes      | 5,950  |                                | 12                                      | 29,750                        |
| Mechanical extract fan kitchen                                   | 17     | no   | £350               | Yes      | 5,950  |                                | 12                                      | 29,750                        |
| Renew cold water incoming service                                | 17     | no   | £150               | Yes      | 2,550  |                                | 40                                      | 5,100                         |
| <b>Full Electrical Rewire (excluding kitchen &amp; bathroom)</b> |        |      |                    |          | -      |                                |   |                               |
| 1 bed  | 12     |      | £2,600             | Yes      | 31,200 |                                | 30                                      | 62,400                        |
| 2 bed  | 5      | no   | £3,200             | Yes      | 16,000 |                                | 30                                      | 32,000                        |
| Smoke Detector Installation                                      |        | no   |                    |          | -      |                                |   | -                             |
| 1 bed  | 12     | no   | £100               | Yes      | 1,200  |                                | 15                                      | 4,800                         |
| 2 bed  | 5      | no   | £130               | Yes      | 650    |                                | 15                                      | 2,600                         |
| <b>Other Internal</b>  |        |      |                    |          | -      |                                |   |                               |
| Asbestos Type 2 Survey & Report Removal                          | 17     | no   | £430               | Yes      | 7,310  |                                | 100                                     | 7,310                         |
| Replace internal door and ironmongery                            | 90     | no   | £200               | Yes      | 18,000 |                                | 40                                      | 36,000                        |
| Replace internal frame   | 90     | no   | £190               | Yes      | 17,100 |                                | 40                                      | 34,200                        |
| Replace flat front entrance doors                                | 17     | no   | £950               | Yes      | 16,150 |                                | 40                                      | 32,300                        |
| <b>Redecorate flat entirely</b>                                  |        | no   |                    |          | -      |                                |   |                               |
| 1 bed  | 12     | no   | £1,550             | Yes      | 18,600 |                                | 5                                       | 186,000                       |
| 2 bed  | 5      | no   | £1,750             | Yes      | 8,750  |                                | 5                                       | 87,500                        |
| <b>Replace floor finishes (except kitchen and bathroom)</b>      |        |      |                    |          | -      |                                |   |                               |
| 1 bed  | 12     | no   | £3,150             | Yes      | 37,800 |                                | 15                                      | 151,200                       |
| 2 bed  | 5      | no   | £3,400             | Yes      | 17,000 |                                | 15                                      | 68,000                        |
| <b>Replaster internally</b>                                      |        |      |                    |          | -      |                                |   |                               |
| 1 bed  | 12     | no   | £3,900             | Yes      | 46,800 | 20                             | 40                                      | 46,800                        |
| 2 bed  | 5      | no   | £4,200             | Yes      | 21,000 | 20                             | 40                                      | 21,000                        |
| M&E works (flats)  | 4      | no   | £1,160.00          | Yes      | 4,640  |                                | 30                                      | 9,280                         |
| <b>Communals</b>   |        |      |                    |          | -      |                                |   |                               |
| <b>Roofs</b>   |        |      |                    |          | -      |                                |   |                               |
| Pitched roofs- overhaul and upgrade                              | 775    | m2   | £10                | Yes      | 7,750  | 10                             | 10                                      | 31,000                        |

| Works  | Quant. | Unit  | Rate (incl OHP) | Applies? | Cost    | 1st Year of Replacement | Freq. of Future Refurb (Years) | NPV of Future Refurb Costs |
|--|--------|-------|-----------------|----------|---------|-------------------------|--------------------------------|----------------------------|
| Pitched roofs -complete renewal - concrete tiles           | 775    | m2    | £160            | Yes      | 124,000 |                         | 65                             | 124,000                    |
| Loft insulation 270 deep                                   | 775    | m2    | £10             | Yes      | 7,750   |                         | 30                             | 15,500                     |
| New balconies  | 12     | no    | £5,000          | Yes      | 60,000  |                         | 60                             | 60,000                     |
| Canopies to private balconies                              | 36     | m     | £280            | Yes      | 10,080  |                         | 40                             | 20,160                     |
| <b>External Walls</b>                                      |        |       |                 |          | -       |                         |                                |                            |
| Brickwork and concrete surveys                             | 21     | units | £35             | Yes      | 735     |                         | 10                             | 3,675                      |
| Brickwork repairs  | 754    | m2    | £10             | Yes      | 7,539   |                         | 10                             | 37,695                     |
| Cavity wall insulation                                     | 754    | m2    | £5              | Yes      | 3,770   |                         | 40                             | 7,539                      |
| Render repair and decoration                               | 162    | m2    | £20             | Yes      | 3,231   |                         | 10                             | 16,155                     |
| Concrete repairs to edge beams                             | 46     | m     | £25             | Yes      | 1,150   |                         | 10                             | 5,750                      |
| Refurbishment of communal walkways                         | 46     | m     | £240            | Yes      | 11,040  |                         | 35                             | 22,080                     |
| Render and concrete repairs to walkway soffits             | 46     | m     | £25             | Yes      | 1,150   |                         | 10                             | 5,750                      |
| Scaffolding - flats per m2 of elevation area               | 1,077  | m2    | £25             | Yes      | 26,925  |                         | 10                             | 134,625                    |
| <b>Windows and External Doors</b>                          |        |       |                 |          | -       |                         |                                | -                          |
| Overhaul existing windows                                  | 162    | m2    | £15             | Yes      | 2,423   |                         | 10                             | 12,116                     |
| Replace existing windows - new upvc                        | 162    | m2    | £210            | Yes      | 33,926  | 10                      | 35                             | 67,851                     |
| Replace external flat front doors not served by door entry | 6      | no    | £840            | Yes      | 5,040   |                         | 25                             | 10,080                     |
| Communal entrance doors and two side screens               | 2      | no    | £3,500.00       | Yes      | 7,000   |                         | 25                             | 14,000                     |
| Replacing external communal doors                          | 2      | no    | £690.00         | Yes      | 1,380   |                         | 25                             | 2,760                      |
| Rubber matting at entrances                                | 2      | no    | £200.00         | Yes      | 400     |                         | 5                              | 4,000                      |
| <b>Communal Areas</b>                                      |        |       |                 |          | -       |                         |                                | -                          |
| Asbestos surveys to communals                              | 21     | units | £25.00          | Yes      | 525     |                         | 100                            | 525                        |
| Communal decorations - doors, walls and ceilings           | 442    | m2    | £60.00          | Yes      | 26,505  |                         | 7                              | 212,040                    |
| Communal floor and stair finishes                          | 442    | m2    | £60.00          | Yes      | 26,505  |                         | 15                             | 106,020                    |

| Works  | Quant. | Unit  | Rate<br>(incl OHP) | Applies? | Cost   | 1st Year of<br>Replace<br>ment | Freq. of<br>Future<br>Refurb<br>(Years) | NPV of Future<br>Refurb Costs |
|--|--------|-------|--------------------|----------|--------|--------------------------------|---|-------------------------------|
| Overhauling communal balustrades                               | 12     | no    | £530.00            | Yes      | 6,360  | 10                             | 10                                      | 25,440                        |
| Renewing communal balustrades                                  | 12     | no    | £1,950.00          | Yes      | 23,400 |                                | 40                                      | 46,800                        |
| Loft hatches   | 4      | no    | £490.00            | Yes      | 1,960  |                                | 30                                      | 3,920                         |
| Refuse system - refurbishment and overhaul                     | 21     | units | £330.00            | Yes      | 6,930  |                                | 25                                      | 13,860                        |
| External and communal block signage                            | 21     | units | £180.00            | Yes      | 3,780  |                                | 15                                      | 15,120                        |
| IRS Installation   | 21     | units | £320.00            | Yes      | 6,720  |                                | 25                                      | 13,440                        |
| Upgrading landlords electrical supply laterals<br>and lighting | 21     | no    | £2,100.00          | Yes      | 44,100 |                                | 30                                      | 88,200                        |
| External lighting  | 21     | units | £65.00             | Yes      | 1,365  |                                | 25                                      | 2,730                         |
| Door entry and access control system                           | 14     | units | £740.00            | Yes      | 10,360 |                                | 25                                      | 20,720                        |
| Overhaul existing communal cold water tanks                    | 21     | units | £180.00            | Yes      | 3,780  |                                | 15                                      | 15,120                        |
| Renew existing communal cold water tanks                       | 21     | units | £410.00            | Yes      | 8,610  | 20                             | 40                                      | 8,610                         |
| Overhaul soil and vent pipes                                   | 21     | units | £130.00            | Yes      | 2,730  |                                | 40                                      | 5,460                         |
| <b>Block Total</b>   |        |       |                    |          |        |                                |   | <b>2,667,135</b>              |

## Life Cycle Cost Plan

Revision:

Date: 29-Jan-16

Project No: 27762

## Circle Housing Group

### High Path Estate - Refurbishment Option



#### Section 4 - Block/Houses Costs

Block/Houses: 58 and 56 Pincott Road

|        | Leasehold | General Needs | Total |
|--------|-----------|---------------|-------|
| 1 bed  |           |               |       |
| 2 bed  |           | 2             |       |
| 3 bed  |           |               |       |
| 4 bed+ |           |               |       |
| Total  |           | 2             | 2     |

| Works  | Quant. | Unit | Rate (incl OHP) | Applies? | Cost  | 1st Year of Replacement | Freq. of Future Refurb (Years) | NPV of Future Refurb Costs |
|--|--------|------|-----------------|----------|-------|-------------------------|--------------------------------|----------------------------|
| <b>Dwelling Internals</b>  |        |      |                 |          |       |                         |                                |                            |
| <b>Kitchen refurbishment, finishes, fittings and mechanical ventilation.</b> |        |      |                 |          |       |                         |                                |                            |
| 2 bed  | 2      | no   | £3,500          | Yes      | 7,000 |                         | 12                             | 35,000                     |
| <b>Bathroom refurbishment, finishes, fittings</b>                            |        |      |                 |          |       |                         |                                | -                          |
| 2 bed  | 2      | no   | £1,650          | Yes      | 3,300 |                         | 12                             | 16,500                     |
| Renew gas supply   | 2      | no   | £250            | Yes      | 500   |                         | 30                             | 1,000                      |
| <b>Radiator replacement</b>  |        |      |                 |          |       |                         |                                | -                          |
| 2 bed  | 2      | no   | £2,200          | Yes      | 4,400 |                         | 30                             | 8,800                      |
| Boiler Replacement inc. Controls   | 2      | no   | £2,000          | Yes      | 4,000 |                         | 15                             | 16,000                     |
| Replace HW cylinder  | 2      | no   | £350            | Yes      | 700   |                         | 15                             | 2,800                      |
| Replace cold water tank (houses only)  | 2      | no   | £280            | Yes      | 560   |                         | 35                             | 1,120                      |
| Mechanical extract fan bathroom  | 2      | no   | £350            | Yes      | 700   |                         | 12                             | 3,500                      |
| Mechanical extract fan kitchen   | 2      | no   | £350            | Yes      | 700   |                         | 12                             | 3,500                      |

| Works   | Quant. | Unit  | Rate (incl OHP) | Applies? | Cost   | 1st Year of Replacement | Freq. of Future Refurb (Years) | NPV of Future Refurb Costs |
|---|--------|-------|-----------------|----------|--------|-------------------------|--------------------------------|----------------------------|
| Renew cold water incoming service                                 | 2      | no    | £150            | Yes      | 300    | 20                      | 40                             | 300                        |
| <b>Full Electrical Rewire (excludning kitchen &amp; bathroom)</b> |        |       |                 |          | -      |                         |                                |                            |
| 2 bed   | 2      | no    | £3,200          | Yes      | 6,400  |                         | 30                             | 12,800                     |
| Smoke Detector Installation                                       |        | no    |                 |          | -      |                         |                                | -                          |
| 2 bed   | 2      | no    | £130            | Yes      | 260    |                         | 15                             | 1,040                      |
| <b>Other Internal</b>   |        |       |                 |          | -      |                         |                                |                            |
| Asbestos Type 2 Survey & Report Removal                           | 2      | no    | £430            | Yes      | 860    |                         | 100                            | 860                        |
| Replace internal door and ironmongery                             | 12     | no    | £200            | Yes      | 2,400  |                         | 40                             | 4,800                      |
| Replace internal frame  | 12     | no    | £190            | Yes      | 2,280  |                         | 40                             | 4,560                      |
| Replace flat front entrance doors                                 | 2      | no    | £950            | Yes      | 1,900  |                         | 40                             | 3,800                      |
| <b>Redecorate flat entirely</b>                                   |        | no    |                 |          | -      |                         |                                |                            |
| 2 bed   | 2      | no    | £1,750          | Yes      | 3,500  |                         | 5                              | 35,000                     |
| <b>Replace floor finishes (except kitchen and bathroom)</b>       |        |       |                 |          | -      |                         |                                |                            |
| 2 bed   | 2      | no    | £3,400          | Yes      | 6,800  | 10                      | 15                             | 20,400                     |
| <b>Replaster internally</b>                                       |        |       |                 |          | -      |                         |                                |                            |
| 2 bed   | 2      | no    | £4,200          | Yes      | 8,400  | 20                      | 40                             | 8,400                      |
| M&E works (flats)   | -      | no    | £1,160.00       | Yes      | -      |                         | 30                             | -                          |
| <b>Communals</b>  |        |       |                 |          | -      |                         |                                |                            |
| <b>Roofs</b>  |        |       |                 |          | -      |                         |                                |                            |
| Pitched roofs- overhaul and upgrade                               | 83     | m2    | £10             | Yes      | 830    | 10                      | 10                             | 3,320                      |
| Pitched roofs -complete renewal - concrete tiles                  | 83     | m2    | £160            | Yes      | 13,280 |                         | 65                             | 13,280                     |
| Loft insulation 270 deep  | 83     | m2    | £10             | Yes      | 830    |                         | 30                             | 1,660                      |
| <b>External Walls</b>   |        |       |                 |          | -      |                         |                                |                            |
| Brickwork and concrete surveys                                    | 2      | units | £35             | Yes      | 70     |                         | 10                             | 350                        |
| Brickwork repairs   | 45     | m2    | £10             | Yes      | 454    |                         | 10                             | 2,268                      |
| Cavity wall insulation  | 64     | m2    | £5              | Yes      | 321    |                         | 40                             | 643                        |
| Concrete surveys  | 2      | units | £16             | Yes      | 32     |                         | 10                             | 160                        |
| Concrete repair   | 2      | m2    | £500            | Yes      | 1,000  |                         | 10                             | 5,000                      |



| Works  | Quant. | Unit | Rate<br>(incl OHP) | Applies? | Cost  | 1st Year of<br>Replace<br>ment | Freq. of<br>Future<br>Refurb<br>(Years) | NPV of Future<br>Refurb Costs |
|--|--------|------|--------------------|----------|-------|--------------------------------|---|-------------------------------|
| Scaffolding - per house                                    | 2      | no   | £1,250             | Yes      | 2,500 |                                | 10                                      | 12,500                        |
| <b>Windows and External Doors</b>                          |        |      |                    |          | -     |                                |   | -                             |
| Overhaul existing windows                                  | 11     | m2   | £15                | Yes      | 170   |                                | 10                                      | 851                           |
| Replace existing windows - new upvc                        | 11     | m2   | £210               | Yes      | 2,381 | 10                             | 35                                      | 4,763                         |
| Replace external flat front doors not served by door entry | 2      | no   | £840               | Yes      | 1,680 |                                | 25                                      | 3,360                         |
| <b>Communal Areas</b>                                      |        |      |                    |          | -     |                                |   | -                             |
| Loft hatches   | 2      | no   | £490.00            | Yes      | 980   |                                | 30                                      | 1,960                         |
| <b>Block Total</b>   |        |      |                    |          |       |                                |   | <b>229,954</b>                |

# Life Cycle Cost Plan

Revision:

Date: 29-Jan-16

Project No: 27762

# Circle Housing Group

## High Path Estate - Refurbishment Option



### Section 4 - Block/Houses Costs

#### Block/Houses: Eleanor & Ramsey House

|              | Leasehold | General Needs | Total |
|--------------|-----------|---------------|-------|
| 1 bed        |           | 27            |       |
| 2 bed        |           | 10            |       |
| 3 bed        |           | 0             |       |
| 4 bed+       |           | 0             |       |
| <b>Total</b> | 14        | 37            | 51    |

| Works  | Quant. | Unit | Rate (incl OHP) | Applies? | Cost   | 1st Year of Replacement | Freq. of Future Refurb (Years) | NPV of Future Refurb Costs |
|--|--------|------|-----------------|----------|--------|-------------------------|--------------------------------|----------------------------|
| <b>Dwelling Internals</b>  |        |      |                 |          |        |                         |                                |                            |
| <b>Kitchen refurbishment, finishes, fittings and mechanical ventilation.</b> |        |      |                 |          |        |                         |                                |                            |
| 1 bed  | 27     | no   | £3,200          | Yes      | 86,400 | -                       | 12                             | 432,000                    |
| 2 bed  | 10     | no   | £3,500          | Yes      | 35,000 |                         | 12                             | 175,000                    |
| <b>Bathroom refurbishment, finishes, fittings</b>                            |        |      |                 |          |        |                         |                                | -                          |
| 1 bed  | 27     | no   | £1,550          | Yes      | 41,850 |                         | 12                             | 209,250                    |
| 2 bed  | 10     | no   | £1,650          | Yes      | 16,500 |                         | 12                             | 82,500                     |
| Renew gas supply   | 37     | no   | £250            | Yes      | 9,250  |                         | 30                             | 18,500                     |
| <b>Radiator replacement</b>  |        |      |                 |          |        |                         |                                | -                          |
| 1 bed  | 27     | no   | £1,500          | Yes      | 40,500 |                         | 30                             | 81,000                     |
| 2 bed  | 10     | no   | £2,200          | Yes      | 22,000 |                         | 30                             | 44,000                     |
| Boiler Replacement inc. Controls   | 37     | no   | £2,000          | Yes      | 74,000 |                         | 15                             | 296,000                    |
| Replace HW cylinder  | 37     | no   | £350            | Yes      | 12,950 |                         | 15                             | 51,800                     |

| Works  | Quant. | Unit | Rate<br>(incl OHP) | Applies? | Cost    | 1st Year of<br>Replace<br>ment | Freq. of<br>Future<br>Refurb<br>(Years) | NPV of Future<br>Refurb Costs |
|--|--------|------|--------------------|----------|---------|--------------------------------|---|-------------------------------|
| Booster pumps - single (flats over 2 storeys)                    | 25     | no   | £550               | Yes      | 13,750  |                                | 15                                      | 55,000                        |
| Mechanical extract fan bathroom                                  | 37     | no   | £350               | Yes      | 12,950  |                                | 12                                      | 64,750                        |
| Mechanical extract fan kitchen                                   | 37     | no   | £350               | Yes      | 12,950  |                                | 12                                      | 64,750                        |
| Renew cold water incoming service                                | 37     | no   | £150               | Yes      | 5,550   | 20                             | 40                                      | 5,550                         |
| <b>Full Electrical Rewire (excluding kitchen &amp; bathroom)</b> |        |      |                    |          | -       |                                |   |                               |
| 1 bed  | 27     |      | £2,600             | Yes      | 70,200  |                                | 30                                      | 140,400                       |
| 2 bed  | 10     | no   | £3,200             | Yes      | 32,000  |                                | 30                                      | 64,000                        |
| Smoke Detector Installation                                      |        |      |                    |          | -       |                                |   | -                             |
| 1 bed  | 27     | no   | £100               | Yes      | 2,700   |                                | 15                                      | 10,800                        |
| 2 bed  | 10     | no   | £130               | Yes      | 1,300   |                                | 15                                      | 5,200                         |
| <b>Other Internal</b>  |        |      |                    |          | -       |                                |   |                               |
| Asbestos Type 2 Survey & Report Removal                          | 37     | no   | £430               | Yes      | 15,910  |                                | 100                                     | 15,910                        |
| Replace internal door and ironmongery                            | 195    | no   | £200               | Yes      | 39,000  |                                | 40                                      | 78,000                        |
| Replace internal frame   | 195    | no   | £190               | Yes      | 37,050  |                                | 40                                      | 74,100                        |
| Replace flat front entrance doors                                | 37     | no   | £950               | Yes      | 35,150  |                                | 40                                      | 70,300                        |
| <b>Redecorate flat entirely</b>                                  |        | no   |                    |          | -       |                                |   |                               |
| 1 bed  | 27     | no   | £1,550             | Yes      | 41,850  |                                | 5                                       | 418,500                       |
| 2 bed  | 10     | no   | £1,750             | Yes      | 17,500  |                                | 5                                       | 175,000                       |
| <b>Replace floor finishes (except kitchen and bathroom)</b>      |        |      |                    |          | -       |                                |   |                               |
| 1 bed  | 27     | no   | £3,150             | Yes      | 85,050  |                                | 15                                      | 340,200                       |
| 2 bed  | 10     | no   | £3,400             | Yes      | 34,000  |                                | 15                                      | 136,000                       |
| <b>Replaster internally</b>                                      |        |      |                    |          | -       |                                |   |                               |
| 1 bed  | 27     | no   | £3,900             | Yes      | 105,300 |                                | 40                                      | 210,600                       |
| 2 bed  | 10     | no   | £4,200             | Yes      | 42,000  |                                | 40                                      | 84,000                        |
| M&E works (flats)  | 14     | no   | £1,160.00          | Yes      | 16,240  |                                | 30                                      | 32,480                        |
| <b>Communals</b>   |        |      |                    |          | -       |                                |   |                               |
| <b>Roofs</b>   |        |      |                    |          | -       |                                |   |                               |
| Pitched roofs- overhaul and upgrade                              | 731    | m2   | £10                | Yes      | 7,310   | 10                             | 10                                      | 29,240                        |

| Works  | Quant. | Unit  | Rate (incl OHP) | Applies? | Cost    | 1st Year of Replacement | Freq. of Future Refurb (Years) | NPV of Future Refurb Costs |
|--|--------|-------|-----------------|----------|---------|-------------------------|--------------------------------|----------------------------|
| Pitched roofs -complete renewal - concrete tiles | 731    | m2    | £160            | Yes      | 116,960 |                         | 65                             | 116,960                    |
| Loft insulation 270 deep                         | 731    | m2    | £10             | Yes      | 7,310   |                         | 30                             | 14,620                     |
| <b>External Walls</b>                            |        |       |                 |          | -       |                         |                                |                            |
| Brickwork and concrete surveys                   | 51     | units | £35             | Yes      | 1,785   |                         | 10                             | 8,925                      |
| Brickwork repairs                                | 1,532  | m2    | £10             | Yes      | 15,318  |                         | 10                             | 76,590                     |
| Cavity wall insulation                           | 1,532  | m2    | £5              | Yes      | 7,659   |                         | 40                             | 15,318                     |
| Concrete surveys                                 | 51     | units | £16             | Yes      | 816     |                         | 10                             | 4,080                      |
| Concrete repairs to edge beams                   | 129    | m     | £25             | Yes      | 3,225   |                         | 10                             | 16,125                     |
| Refurbishment of private balconies               | 36     | m     | £70             | Yes      | 2,520   |                         | 35                             | 5,040                      |
| Refurbishment of communal walkways               | 129    | m     | £240            | Yes      | 30,960  |                         | 35                             | 61,920                     |
| Render/concrete repairs to walkway soffits       | 129    | m     | £25             | Yes      | 3,225   |                         | 10                             | 16,125                     |
| Scaffolding - flats per m2 of elevation area     | 2,553  | m2    | £25             | Yes      | 63,825  |                         | 10                             | 319,125                    |
| <b>Windows and External Doors</b>                |        |       |                 |          | -       |                         |                                | -                          |
| Overhaul existing windows                        | 383    | m2    | £15             | Yes      | 5,744   |                         | 10                             | 28,721                     |
| Replace existing windows - new upvc              | 383    | m2    | £210            | Yes      | 80,420  | 10                      | 35                             | 160,839                    |
| Communal entrance doors and two side screens     | 4      | no    | £3,500.00       | Yes      | 14,000  |                         | 25                             | 28,000                     |
| Replacing external communal doors                | 4      | no    | £690.00         | Yes      | 2,760   |                         | 25                             | 5,520                      |
| Rubber matting at entrances                      | 4      | no    | £200.00         | Yes      | 800     |                         | 5                              | 8,000                      |
| <b>Communal Areas</b>                            |        |       |                 |          | -       |                         |                                | -                          |
| Asbestos surveys to communals                    | 51     | units | £25.00          | Yes      | 1,275   |                         | 100                            | 1,275                      |
| Replacing communal doors                         | 4      | no    | £460.00         | Yes      | 1,840   |                         | 35                             | 3,680                      |
| Communal decorations - doors, walls and ceilings | 278    | m2    | £60.00          | Yes      | 16,667  |                         | 7                              | 133,334                    |
| Communal floor and stair finishes                | 278    | m2    | £60.00          | Yes      | 16,667  |                         | 15                             | 66,667                     |
| Overhauling communal balustrades                 | 18     | no    | £530.00         | Yes      | 9,540   | 10                      | 10                             | 38,160                     |
| Renewing communal balustrades                    | 18     | no    | £1,950.00       | Yes      | 35,100  |                         | 40                             | 70,200                     |
| Loft hatches                                     | 4      | no    | £490.00         | Yes      | 1,960   |                         | 30                             | 3,920                      |

| Works   | Quant. | Unit  | Rate<br>(incl OHP) | Applies? | Cost    | 1st Year of<br>Replace<br>ment | Freq. of<br>Future<br>Refurb<br>(Years) | NPV of Future<br>Refurb Costs |
|---|--------|-------|--------------------|----------|---------|--------------------------------|---|-------------------------------|
| Refuse system - refurbishment and overhaul                  | 51     | units | £330.00            | Yes      | 16,830  |                                | 25                                      | 33,660                        |
| External and communal block signage                         | 51     | units | £180.00            | Yes      | 9,180   |                                | 15                                      | 36,720                        |
| IRS Installation  | 51     | units | £320.00            | Yes      | 16,320  |                                | 25                                      | 32,640                        |
| Upgrading landlords electrical supply laterals and lighting | 51     | no    | £2,100.00          | Yes      | 107,100 |                                | 30                                      | 214,200                       |
| External lighting   | 51     | units | £65.00             | Yes      | 3,315   |                                | 25                                      | 6,630                         |
| Door entry and access control system                        | 51     | units | £740.00            | Yes      | 37,740  |                                | 25                                      | 75,480                        |
| Overhaul existing communal cold water tanks                 | 51     | units | £180.00            | Yes      | 9,180   |                                | 15                                      | 36,720                        |
| Renew existing communal cold water tanks                    | 51     | units | £410.00            | Yes      | 20,910  | 20                             | 40                                      | 20,910                        |
| Overhaul soil and vent pipes                                | 51     | units | £130.00            | Yes      | 6,630   |                                | 40                                      | 13,260                        |
| <b>Block Total</b>  |        |       |                    |          |         |                                |   | <b>5,126,706</b>              |

## Life Cycle Cost Plan

Revision:

Date: 29-Jan-16

Project No: 27762

## Circle Housing Group

### High Path Estate - Refurbishment Option



#### Section 4 - Block/Houses Costs

#### Block/Houses: Derburgh, Mychell House & Merton Place

|              | Leasehold | General Needs | Total |
|--------------|-----------|---------------|-------|
| 1 bed        |           | 17            |       |
| 2 bed        |           | 8             |       |
| 3 bed        |           |               |       |
| 4 bed+       |           |               |       |
| <b>Total</b> | 23        | 25            | 48    |

| Works  | Quant. | Unit | Rate (incl OHP) | Applies? | Cost   | 1st Year of Replacement | Freq. of Future Refurb (Years) | NPV of Future Refurb Costs |
|--|--------|------|-----------------|----------|--------|-------------------------|--------------------------------|----------------------------|
| <b>Dwelling Internals</b>  |        |      |                 |          |        |                         |                                |                            |
| <b>Kitchen refurbishment, finishes, fittings and mechanical ventilation.</b> |        |      |                 |          |        |                         |                                |                            |
| 1 bed  | 17     | no   | £3,200          | Yes      | 54,400 | -                       | 12                             | 272,000                    |
| 2 bed  | 8      | no   | £3,500          | Yes      | 28,000 |                         | 12                             | 140,000                    |
| <b>Bathroom refurbishment, finishes, fittings</b>                            |        |      |                 |          |        |                         |                                | -                          |
| 1 bed  | 17     | no   | £1,550          | Yes      | 26,350 |                         | 12                             | 131,750                    |
| 2 bed  | 8      | no   | £1,650          | Yes      | 13,200 |                         | 12                             | 66,000                     |
| Renew gas supply   | 25     | no   | £250            | Yes      | 6,250  |                         | 30                             | 12,500                     |
| <b>Radiator replacement</b>  |        |      |                 |          |        |                         |                                | -                          |
| 1 bed  | 17     | no   | £1,500          | Yes      | 25,500 |                         | 30                             | 51,000                     |
| 2 bed  | 8      | no   | £2,200          | Yes      | 17,600 |                         | 30                             | 35,200                     |
| Boiler Replacement inc. Controls   | 25     | no   | £2,000          | Yes      | 50,000 |                         | 15                             | 200,000                    |
| Replace HW cylinder  | 25     | no   | £350            | Yes      | 8,750  |                         | 15                             | 35,000                     |

| Works   | Quant. | Unit | Rate<br>(incl OHP) | Applies? | Cost    | 1st Year of<br>Replace<br>ment | Freq. of<br>Future<br>Refurb<br>(Years) | NPV of Future<br>Refurb Costs |
|---|--------|------|--------------------|----------|---------|--------------------------------|---|-------------------------------|
| Mechanical extract fan bathroom                                   | 25     | no   | £350               | Yes      | 8,750   |                                | 12                                      | 43,750                        |
| Mechanical extract fan kitchen                                    | 25     | no   | £350               | Yes      | 8,750   |                                | 12                                      | 43,750                        |
| Renew cold water incoming service                                 | 25     | no   | £150               | Yes      | 3,750   | 20                             | 40                                      | 3,750                         |
| <b>Full Electrical Rewire (excludning kitchen &amp; bathroom)</b> |        |      |                    |          | -       |                                |   |                               |
| 1 bed   | 17     |      | £2,600             | Yes      | 44,200  |                                | 30                                      | 88,400                        |
| 2 bed   | 8      | no   | £3,200             | Yes      | 25,600  |                                | 30                                      | 51,200                        |
| Smoke Detector Installation                                       |        | no   |                    |          | -       |                                |   | -                             |
| 1 bed   | 17     | no   | £100               | Yes      | 1,700   |                                | 15                                      | 6,800                         |
| 2 bed   | 8      | no   | £130               | Yes      | 1,040   |                                | 15                                      | 4,160                         |
| <b>Other Internal</b>   |        |      |                    |          | -       |                                |   |                               |
| Asbestos Type 2 Survey & Report Removal                           | 25     | no   | £430               | Yes      | 10,750  |                                | 100                                     | 10,750                        |
| Replace internal door and ironmongery                             | 133    | no   | £200               | Yes      | 26,600  |                                | 40                                      | 53,200                        |
| Replace internal frame  | 133    | no   | £190               | Yes      | 25,270  |                                | 40                                      | 50,540                        |
| Replace flat front entrance doors                                 | 25     | no   | £950               | Yes      | 23,750  |                                | 40                                      | 47,500                        |
| <b>Redecorate flat entirely</b>                                   |        | no   |                    |          | -       |                                |   |                               |
| 1 bed   | 17     | no   | £1,550             | Yes      | 26,350  |                                | 5                                       | 263,500                       |
| 2 bed   | 8      | no   | £1,750             | Yes      | 14,000  |                                | 5                                       | 140,000                       |
| <b>Replace floor finishes (except kitchen and bathroom)</b>       |        |      |                    |          | -       |                                |   |                               |
| 1 bed   | 17     | no   | £3,150             | Yes      | 53,550  |                                | 15                                      | 214,200                       |
| 2 bed   | 8      | no   | £3,400             | Yes      | 27,200  |                                | 15                                      | 108,800                       |
| <b>Replaster internally</b>                                       |        |      |                    |          | -       |                                |   |                               |
| 1 bed   | 17     | no   | £3,900             | Yes      | 66,300  | 20                             | 40                                      | 66,300                        |
| 2 bed   | 8      | no   | £4,200             | Yes      | 33,600  | 20                             | 40                                      | 33,600                        |
| M&E works (flats)   | 23     | no   | £1,160.00          | Yes      | 26,680  |                                | 30                                      | 53,360                        |
| <b>Communals</b>  |        |      |                    |          | -       |                                |   |                               |
| <b>Roofs</b>  |        |      |                    |          | -       |                                |   |                               |
| Pitched roofs- overhaul and upgrade                               | 1,182  | m2   | £10                | Yes      | 11,820  | 10                             | 10                                      | 47,280                        |
| Pitched roofs -complete renewal - concrete tiles                  | 1,182  | m2   | £160               | Yes      | 189,120 |                                | 65                                      | 189,120                       |

| Works  | Quant. | Unit  | Rate (incl OHP) | Applies? | Cost    | 1st Year of Replacement | Freq. of Future Refurb (Years) | NPV of Future Refurb Costs |
|--|--------|-------|-----------------|----------|---------|-------------------------|--------------------------------|----------------------------|
| Loft insulation 270 deep                         | 1,182  | m2    | £10             | Yes      | 11,820  |                         | 30                             | 23,640                     |
| New balconies                                    | 34     | no    | £5,000          | Yes      | 170,000 |                         | 60                             | 170,000                    |
| Canopies to private balconies                    | 102    | m     | £280            | Yes      | 28,560  |                         | 40                             | 57,120                     |
| <b>External Walls</b>                            |        |       |                 |          | -       |                         |                                |                            |
| Brickwork and concrete surveys                   | 48     | units | £35             | Yes      | 1,680   |                         | 10                             | 8,400                      |
| Brickwork repairs                                | 2,576  | m2    | £10             | Yes      | 25,764  |                         | 10                             | 128,818                    |
| Cavity wall insulation                           | 2,576  | m2    | £5              | Yes      | 12,882  |                         | 40                             | 25,764                     |
| Concrete repairs to edge beams                   | 32     | m     | £25             | Yes      | 800     |                         | 10                             | 4,000                      |
| Refurbishment of communal walkways               | 32     | m     | £240            | Yes      | 7,680   |                         | 35                             | 15,360                     |
| Render and concrete repairs to walkway soffits   | 32     | m     | £25             | Yes      | 800     |                         | 10                             | 4,000                      |
| Scaffolding - flats per m2 of elevation area     | 3,031  | m2    | £25             | Yes      | 75,775  |                         | 10                             | 378,875                    |
| <b>Windows and External Doors</b>                |        |       |                 |          | -       |                         |                                | -                          |
| Overhaul existing windows                        | 455    | m2    | £15             | Yes      | 6,820   | 10                      | 10                             | 27,279                     |
| Replace existing windows - new upvc              | 455    | m2    | £210            | Yes      | 95,477  |                         | 35                             | 190,953                    |
| Communal entrance doors and two side screens     | 9      | no    | £3,500.00       | Yes      | 31,500  |                         | 25                             | 63,000                     |
| Replacing external communal doors                | 5      | no    | £690.00         | Yes      | 3,450   |                         | 25                             | 6,900                      |
| Rubber matting at entrances                      | 9      | no    | £200.00         | Yes      | 1,800   |                         | 5                              | 18,000                     |
| <b>Communal Areas</b>                            |        |       |                 |          | -       |                         |                                | -                          |
| Asbestos surveys to communals                    | 48     | units | £25.00          | Yes      | 1,200   |                         | 100                            | 1,200                      |
| Replacing communal doors                         | 10     | no    | £460.00         | Yes      | 4,600   |                         | 35                             | 9,200                      |
| Communal decorations - doors, walls and ceilings | 488    | m2    | £60.00          | Yes      | 29,257  |                         | 7                              | 234,058                    |
| Communal floor and stair finishes                | 488    | m2    | £60.00          | Yes      | 29,257  |                         | 15                             | 117,029                    |
| Overhauling communal balustrades                 | 11     | no    | £530.00         | Yes      | 5,830   | 10                      | 10                             | 23,320                     |
| Renewing communal balustrades                    | 11     | no    | £1,950.00       | Yes      | 21,450  |                         | 40                             | 42,900                     |
| Loft hatches                                     | 10     | no    | £490.00         | Yes      | 4,900   |                         | 30                             | 9,800                      |
| Refuse system - refurbishment and overhaul       | 48     | units | £330.00         | Yes      | 15,840  |                         | 25                             | 31,680                     |



| Works  | Quant. | Unit  | Rate<br>(incl OHP) | Applies? | Cost    | 1st Year of<br>Replace<br>ment | Freq. of<br>Future<br>Refurb<br>(Years) | NPV of Future<br>Refurb Costs |
|--|--------|-------|--------------------|----------|---------|--------------------------------|---|-------------------------------|
| External and communal block signage                            | 48     | units | £180.00            | Yes      | 8,640   |                                | 15                                      | 34,560                        |
| IRS Installation   | 48     | units | £320.00            | Yes      | 15,360  |                                | 25                                      | 30,720                        |
| Upgrading landlords electrical supply laterals<br>and lighting | 48     | no    | £2,100.00          | Yes      | 100,800 |                                | 30                                      | 201,600                       |
| External lighting  | 48     | units | £65.00             | Yes      | 3,120   |                                | 25                                      | 6,240                         |
| Door entry and access control system                           | 48     | units | £740.00            | Yes      | 35,520  |                                | 25                                      | 71,040                        |
| Overhaul existing communal cold water tanks                    | 48     | units | £180.00            | Yes      | 8,640   |                                | 15                                      | 34,560                        |
| Renew existing communal cold water tanks                       | 48     | units | £410.00            | Yes      | 19,680  | 20                             | 40                                      | 19,680                        |
| Overhaul soil and vent pipes                                   | 48     | units | £130.00            | Yes      | 6,240   |                                | 40                                      | 12,480                        |
| <b>Block Total</b>   |        |       |                    |          |         |                                |   | <b>4,451,945</b>              |

Life Cycle Cost Plan

Revision:

Date: 23-Feb-15

Project No: 27762

Circle Housing Group

High Path Estate - Refurbishment Option



Section 4 - Block/Houses Costs

Block/Houses:

Block 1

|        | Leasehold | General Needs | Total |
|--------|-----------|---------------|-------|
| 1 bed  |           |               |       |
| 2 bed  |           |               |       |
| 3 bed  |           |               |       |
| 4 bed+ |           |               |       |
| Total  |           | 0             | 0     |

| Works  | Quant. | Unit | Rate (incl OHP) | Applies? | Cost      | 1st Year of Replacement | Freq. of Future Refurb (Years) | NPV of Future Refurb Costs |
|--|--------|------|-----------------|----------|-----------|-------------------------|--------------------------------|----------------------------|
| <b>Environmentals</b>  |        |      |                 |          | -         |                         |                                |                            |
|  |        |      |                 |          | -         |                         |                                |                            |
| Allowance per dwelling for all off-plot hard and soft landscaping repairs and renewals incl external services and lighting | 608    | no   | £2,500.00       | Yes      | 1,520,000 |                         | 35                             | 3,040,000                  |
| Annual repairs   | 608    | no   | £150.00         | Yes      | 91,200    |                         | 1                              | 4,560,000                  |
|  |        |      |                 |          | -         |                         |                                | -                          |
| <b>Drainage</b>  |        |      |                 |          | -         |                         |                                |                            |
| Drainage Inspection and Survey   | 608    | no   | £20.00          | Yes      | 12,160    |                         | 35                             | 24,320                     |
| Drainage repairs   | 608    | no   | £500.00         | Yes      | 304,000   |                         | 15                             | 1,216,000                  |
| Annual repairs   | 608    | no   | £50.00          | Yes      | 30,400    |                         | 1                              | 1,520,000                  |
|  |        |      |                 |          | -         |                         |                                | -                          |
|  |        |      |                 |          | -         |                         |                                | -                          |
| <b>Block Total</b>   |        |      |                 |          |           |                         |                                | <b>10,360,320</b>          |

**Life Cycle Costs**

Revision: B

Date: 29-Jan-16

Project No: 27762

**Circle Housing Group**

**Merton**



**Section 5 - Annual Amounts**

| Year | Norfolk House | Hilborough Close | Lovell House | Will Miles Court | Vanguard House | Stane, Doel, Hayward, Dowman | Prior, Beckett, Gilbert and Ryder | Marsh, May and Hudson |
|------|---------------|------------------|--------------|------------------|----------------|------------------------------|-----------------------------------|-----------------------|
| 0    | 961,111       | 509,523          | 235,036      | 540,226          | 487,502        | 539,905                      | 5,407,410                         | 8,839,373             |
| 1    | -             | -                | -            | -                | -              | -                            | -                                 | -                     |
| 2    | -             | -                | -            | -                | -              | -                            | -                                 | -                     |
| 3    | -             | -                | -            | -                | -              | -                            | -                                 | -                     |
| 4    | -             | -                | -            | -                | -              | -                            | -                                 | -                     |
| 5    | 38,198        | 17,869           | 27,580       | 34,184           | 18,581         | 37,615                       | 166,969                           | 309,596               |
| 6    | -             | -                | -            | -                | -              | -                            | -                                 | -                     |
| 7    | 22,053        | 13,207           | -            | 15,204           | 10,539         | -                            | 104,716                           | 263,752               |
| 8    | -             | -                | -            | -                | -              | -                            | -                                 | -                     |
| 9    | -             | -                | -            | -                | -              | -                            | -                                 | -                     |
| 10   | 255,288       | 149,156          | 157,290      | 198,917          | 143,801        | 345,358                      | 1,431,601                         | 3,679,034             |
| 11   | -             | -                | -            | -                | -              | -                            | -                                 | -                     |
| 12   | 129,095       | 59,045           | 34,572       | 112,910          | 63,512         | 145,087                      | 590,576                           | 1,048,172             |
| 13   | -             | -                | -            | -                | -              | -                            | -                                 | -                     |
| 14   | 22,053        | 13,207           | -            | 15,204           | 10,539         | -                            | 104,716                           | 263,752               |
| 15   | 214,363       | 107,446          | 28,150       | 108,070          | 105,917        | 86,689                       | 911,323                           | 1,785,836             |
| 16   | -             | -                | -            | -                | -              | -                            | -                                 | -                     |
| 17   | -             | -                | -            | -                | -              | -                            | -                                 | -                     |
| 18   | -             | -                | -            | -                | -              | -                            | -                                 | -                     |
| 19   | -             | -                | -            | -                | -              | -                            | -                                 | -                     |
| 20   | 126,508       | 71,401           | 91,110       | 197,772          | 119,435        | 182,784                      | 1,292,128                         | 3,073,391             |
| 21   | 22,053        | 13,207           | -            | 15,204           | 10,539         | -                            | 104,716                           | 263,752               |
| 22   | -             | -                | -            | -                | -              | -                            | -                                 | -                     |
| 23   | -             | -                | -            | -                | -              | -                            | -                                 | -                     |
| 24   | 129,095       | 59,045           | 34,572       | 112,910          | 63,512         | 145,087                      | 590,576                           | 1,048,172             |
| 25   | 112,845       | 60,844           | 20,692       | 229,025          | 48,369         | 128,862                      | 496,674                           | 1,388,754             |

## Life Cycle Costs

Revision: B

Date: 29-Jan-16

Project No: 27762

## Circle Housing Group

Merton



### Section 5 - Annual Amounts

| Year | Norfolk House    | Hilborough Close | Lovell House   | Will Miles Court | Vanguard House   | Stane, Doel, Hayward, Dowman | Prior, Beckett, Gilbert and Ryder | Marsh, May and Hudson |
|------|------------------|------------------|----------------|------------------|------------------|------------------------------|-----------------------------------|-----------------------|
| 26   | -                | -                | -              | -                | -                | -                            | -                                 | -                     |
| 27   | -                | -                | -              | -                | -                | -                            | -                                 | -                     |
| 28   | 22,053           | 13,207           | -              | 15,204           | 10,539           | -                            | 104,716                           | 263,752               |
| 29   | -                | -                | -              | -                | -                | -                            | -                                 | -                     |
| 30   | 499,955          | 273,720          | 136,430        | 314,193          | 241,694          | 280,078                      | 2,566,504                         | 5,237,423             |
| 31   | -                | -                | -              | -                | -                | -                            | -                                 | -                     |
| 32   | -                | -                | -              | -                | -                | -                            | -                                 | -                     |
| 33   | -                | -                | -              | -                | -                | -                            | -                                 | -                     |
| 34   | -                | -                | -              | -                | -                | -                            | -                                 | -                     |
| 35   | 100,192          | 55,348           | 26,621         | 46,428           | 32,694           | 43,053                       | 949,631                           | 972,935               |
| 36   | 129,095          | 59,045           | 34,572         | 112,910          | 63,512           | 145,087                      | 590,576                           | 1,048,172             |
| 37   | -                | -                | -              | -                | -                | -                            | -                                 | -                     |
| 38   | -                | -                | -              | -                | -                | -                            | -                                 | -                     |
| 39   | -                | -                | -              | -                | -                | -                            | -                                 | -                     |
| 40   | 290,373          | 151,973          | 75,564         | 226,010          | 159,986          | 240,072                      | 1,632,969                         | 3,194,978             |
| 41   | -                | -                | -              | -                | -                | -                            | -                                 | -                     |
| 42   | 22,053           | 13,207           | -              | 15,204           | 10,539           | -                            | 104,716                           | 263,752               |
| 43   | -                | -                | -              | -                | -                | -                            | -                                 | -                     |
| 44   | -                | -                | -              | -                | -                | -                            | -                                 | -                     |
| 45   | 259,392          | 134,365          | 61,881         | 149,510          | 134,012          | 142,193                      | 1,358,761                         | 3,275,828             |
| 46   | -                | -                | -              | -                | -                | -                            | -                                 | -                     |
| 47   | -                | -                | -              | -                | -                | -                            | -                                 | -                     |
| 48   | 129,095          | 59,045           | 34,572         | 112,910          | 63,512           | 145,087                      | 590,576                           | 1,048,172             |
| 49   | 22,053           | 13,207           | -              | 15,204           | 10,539           | -                            | 104,716                           | 263,752               |
|      | <b>3,506,924</b> | <b>1,847,068</b> | <b>998,642</b> | <b>2,587,197</b> | <b>1,809,275</b> | <b>2,606,958</b>             | <b>19,204,568</b>                 | <b>37,532,352</b>     |

**Life Cycle**

Revision: B  
 Date: 29-Jan-16  
 Project No: 27762

**Circle Housing Group**

**Merton**



**Section 5 - Annual Amounts**

| Year | Tanner House | 58 and 56 Pincott | Eleanor and Ramsey | Derbugh, Merton, Mychell | Estate Wide Works | Total      |
|------|--------------|-------------------|--------------------|--------------------------|-------------------|------------|
| 0    | 1,033,216    | 78,476            | 1,947,848          | 1,928,470                | 2,534,984         | 25,043,080 |
| 1    | -            | -                 | -                  | -                        | 157,452           | 157,452    |
| 2    | -            | -                 | -                  | -                        | 157,452           | 157,452    |
| 3    | -            | -                 | -                  | -                        | 157,452           | 157,452    |
| 4    | -            | -                 | -                  | -                        | 157,452           | 157,452    |
| 5    | 35,932       | 4,532             | 77,885             | 54,577                   | 157,452           | 980,970    |
| 6    | -            | -                 | -                  | -                        | 157,452           | 157,452    |
| 7    | 34,320       | -                 | 21,581             | 37,883                   | 157,452           | 680,709    |
| 8    | -            | -                 | -                  | -                        | 157,452           | 157,452    |
| 9    | -            | -                 | -                  | -                        | 157,452           | 157,452    |
| 10   | 154,007      | 22,967            | 325,468            | 221,985                  | 157,452           | 7,242,323  |
| 11   | -            | -                 | -                  | -                        | 157,452           | 157,452    |
| 12   | 122,557      | 15,150            | 266,284            | 180,565                  | 157,452           | 2,924,977  |
| 13   | -            | -                 | -                  | -                        | 157,452           | 157,452    |
| 14   | 34,320       | -                 | 21,581             | 37,883                   | 157,452           | 680,709    |
| 15   | 209,395      | 10,954            | 412,959            | 299,014                  | 551,083           | 4,831,198  |
| 16   | -            | -                 | -                  | -                        | 157,452           | 157,452    |
| 17   | -            | -                 | -                  | -                        | 157,452           | 157,452    |
| 18   | -            | -                 | -                  | -                        | 157,452           | 157,452    |
| 19   | -            | -                 | -                  | -                        | 157,452           | 157,452    |
| 20   | 209,017      | 22,343            | 255,599            | 381,677                  | 157,452           | 6,180,619  |
| 21   | 34,320       | -                 | 21,581             | 37,883                   | 157,452           | 680,709    |
| 22   | -            | -                 | -                  | -                        | 157,452           | 157,452    |
| 23   | -            | -                 | -                  | -                        | 157,452           | 157,452    |
| 24   | 122,557      | 15,150            | 266,284            | 180,565                  | 157,452           | 2,924,977  |
| 25   | 86,165       | 15,512            | 195,670            | 190,264                  | 157,452           | 3,131,128  |

**Life Cycle**

Revision: B  
 Date: 29-Jan-16  
 Project No: 27762

**Circle Housing Group**

**Merton**



**Section 5 - Annual Amounts**

| Year | Tanner House     | 58 and 56 Pincott | Eleanor and Ramsey | Derbugh, Merton, Mychell | Estate Wide Works | Total             |
|------|------------------|-------------------|--------------------|--------------------------|-------------------|-------------------|
| 26   | -                | -                 | -                  | -                        | 157,452           | 157,452           |
| 27   | -                | -                 | -                  | -                        | 157,452           | 157,452           |
| 28   | 34,320           | -                 | 21,581             | 37,883                   | 157,452           | 680,709           |
| 29   | -                | -                 | -                  | -                        | 157,452           | 157,452           |
| 30   | 463,395          | 34,476            | 953,358            | 807,417                  | 551,083           | 12,359,726        |
| 31   | -                | -                 | -                  | -                        | 157,452           | 157,452           |
| 32   | -                | -                 | -                  | -                        | 157,452           | 157,452           |
| 33   | -                | -                 | -                  | -                        | 157,452           | 157,452           |
| 34   | -                | -                 | -                  | -                        | 157,452           | 157,452           |
| 35   | 81,409           | 5,037             | 137,761            | 223,158                  | 2,141,353         | 4,815,619         |
| 36   | 122,557          | 15,150            | 266,284            | 180,565                  | 157,452           | 2,924,977         |
| 37   | -                | -                 | -                  | -                        | 157,452           | 157,452           |
| 38   | -                | -                 | -                  | -                        | 157,452           | 157,452           |
| 39   | -                | -                 | -                  | -                        | 157,452           | 157,452           |
| 40   | 231,508          | 28,819            | 620,004            | 409,415                  | 157,452           | 7,419,124         |
| 41   | -                | -                 | -                  | -                        | 157,452           | 157,452           |
| 42   | 34,320           | -                 | 21,581             | 37,883                   | 157,452           | 680,709           |
| 43   | -                | -                 | -                  | -                        | 157,452           | 157,452           |
| 44   | -                | -                 | -                  | -                        | 157,452           | 157,452           |
| 45   | 253,323          | 14,038            | 517,089            | 299,014                  | 551,083           | 7,150,489         |
| 46   | -                | -                 | -                  | -                        | 157,452           | 157,452           |
| 47   | -                | -                 | -                  | -                        | 157,452           | 157,452           |
| 48   | 122,557          | 15,150            | 266,284            | 180,565                  | 157,452           | 2,924,977         |
| 49   | 34,320           | -                 | 21,581             | 37,883                   | 157,452           | 680,709           |
|      | <b>3,453,510</b> | <b>297,753</b>    | <b>6,638,259</b>   | <b>5,764,552</b>         | <b>13,414,946</b> | <b>99,662,006</b> |

## Life Cycle Cost Plan

Revision: B

Date: 29-Jan-16

Project No: 27762

## Circle Housing Group

### Merton



### Section 6 - Costs per Unit

| Internals                         | Total Cost  | No. of Tenants | Cost per Tenant |
|-----------------------------------|-------------|----------------|-----------------|
| Norfolk House                     | £2,167,535  | 18             | £120,419        |
| Hilborough House                  | £1,033,463  | 8              | £129,183        |
| Lovell House                      | £500,740    | 4              | £125,185        |
| Will Miles Court                  | £1,677,697  | 16             | £104,856        |
| Vanguard House                    | £1,012,059  | 9              | £112,451        |
| Stane, Doel, Hayward, Dowman      | £1,996,473  | 15             | £133,098        |
| Prior, Beckett, Gilbert and Ryder | £9,204,143  | 69             | £133,393        |
| Marsh, May and Hudson             | £16,460,939 | 142            | £115,922        |
| Tanner House                      | £1,941,274  | 17             | £114,193        |
| 58 and 56 Pincott                 | £233,304    | 2              | £116,652        |
| Eleanor and Ramsey                | £4,448,536  | 37             | £120,231        |
| Derbugh, Merton, Mychell          | £2,883,619  | 25             | £115,345        |
| Sub-total                         | 43,559,782  | 362            | £120,331        |

## Life Cycle Cost Plan

Revision: B

Date: 29-Jan-16

Project No: 27762

## Circle Housing Group

Merton



### Section 6 - Costs per Unit

| Communals                         | Total Cost         | No. of Dwellings | Cost per Dwelling |
|-----------------------------------|--------------------|------------------|-------------------|
| Norfolk House                     | £1,339,389         | 30               | £44,646           |
| Hilborough House                  | £813,606           | 18               | £45,200           |
| Lovell House                      | £497,902           | 12               | £41,492           |
| Will Miles Court                  | £909,500           | 17               | £53,500           |
| Vanguard House                    | £797,216           | 11               | £72,474           |
| Stane, Doel, Hayward, Dowman      | £610,484           | 17               | £35,911           |
| Prior, Beckett, Gilbert and Ryder | £10,000,425        | 146              | £68,496           |
| Marsh, May and Hudson             | £21,071,413        | 198              | £106,421          |
| Tanner House                      | £1,512,236         | 21               | £72,011           |
| 58 and 56 Pincott                 | £64,449            | 2                | £32,224           |
| Eleanor and Ramsey                | £2,189,723         | 51               | £42,936           |
| Derbugh, Merton, Mychell          | £2,880,932         | 48               | £60,019           |
| Estate Works                      | £13,414,946        | 571              | £23,494           |
| Sub-total                         | £56,102,223        | 571              | £98,253           |
| <b>Total</b>                      | <b>£99,662,006</b> |                  |                   |