

HUGHENDEN COURT, MOUNT PLEASANT RD, ST LEONARDS ON SEA
10 YEAR CAPITAL EXPENDITURE MAINTENANCE PLAN

Ref	Element / Item	Brief Description	Last Done	Frequency	Year 1 2024	Year 2 2025	Year 3 2026	Year 4 2027	Year 5 2028	Year 6 2029	Year 7 2030	Year 8 2031	Year 9 2032	Year 10 2033
Roofs														
1	Main Flat Roof	Overlay the existing felt roof covering as per the Bauder Report. Includes and allowance for upgrade of thermal insulation.	Unknown	25			£125,000							
		Allowance for replacement of felt to the tank room and associated works	Unknown	25			£5,845							
2	Terraces (inc lower terrace on West elevation)	Renewal / recovering of the asphalt terraces	Unknown	25			£75,000							
		Allowance for replacement of all leadwork to parapet walls, and upstands, to include cost to replace/renew cavity trays to all communal corridor doors/windows					£8,500							
		Additional cost allowance for adjustment to the parapet wall that might be required if additional insulation added to the balcony deck	Unknown	50			£19,100							
External Elevations														
3	External walls	Remedial works to external elevations, the following repairs are all include to the whole elevation, with exact quantities to be confirmed once scaffolding allows inspection: - repoint external areas of brickwork - allowance for cavity wall tie replacement - allowance for brick remedial works including replacement in m² patches												
		North Facing Elevations	Unknown	50					£27,132					
		East Facing Elevations	Unknown	50						£27,132				
		South Facing Elevations	Unknown	50			£27,132							
		West Facing Elevations	Unknown	50				£24,276.00						
		Allowance for parapet wall repairs to include cost for renewal of coping stones following further investigation												
		South Facing Elevations	Unknown				£2,500							
		West Facing Elevations	Unknown					£5,000						
4	Balconies	North Facing Elevations							£1,200					
		East Facing Elevations								£1,275.00				
		South Facing Elevations					£1,575							
		West Facing Elevations						£1,750						

HUGHENDEN COURT, MOUNT PLEASANT RD, ST LEONARDS ON SEA
10 YEAR CAPITAL EXPENDITURE MAINTENANCE PLAN

Ref	Element / Item	Brief Description	Last Done	Frequency	Year 1 2024	Year 2 2025	Year 3 2026	Year 4 2027	Year 5 2028	Year 6 2029	Year 7 2030	Year 8 2031	Year 9 2032	Year 10 2033
5	Windows	Clean all frames to windows and replace silicone seal to perimeter of windows when scaffold in place												
		North Facing Elevations	Unknown	On access					£2,625					
		East Facing Elevations	Unknown	On access						£2,400.00				
		South Facing Elevations	Unknown	On access		£2,940								
		West Facing Elevations	Unknown	On access				£2,450						
6		Cavity Tray installation works to windows												
		North Facing Elevations							£7,450					
		East Facing Elevations								£7,250.00				
		South Facing Elevations				£5,950								
		West Facing Elevations						£7,000						
7	Finishes	Redecorate previously painted surfaces, including recessed balconies and timber windows.												
		North Facing Elevations	Unknown	5					£1,825					
		East Facing Elevations	Unknown	5						£3,510.00				
		South Facing Elevations	Unknown	5		£2,625								
		West Facing Elevations	Unknown	5				£2,900						
External areas														
8	External Areas	Allowance for general repairs to paved area at the front entrance	Unknown	5		£1,000								
		Allowance for the renewal of the asphalt surfacing to the ground floor terrace areas to the front of the block.	Unknown	25				£73,000						
		Allowance for the renewal of the asphalt surfacing to the ground floor terrace areas to the rear of the block.							£50,000					
9	Boundary Features	South and East Facing Boundary Wall - allowance for general repairs allowed to brick boundary wall.	Unknown	50		£1,250		£1,250						
10	Undercroft parking area	Provisional allowance for localised repairs to the undercroft parking area. Repairs should be carried out following renewal/repair of the external asphalt area.	Unknown	7 to 10				£2,500						

HUGHENDEN COURT, MOUNT PLEASANT RD, ST LEONARDS ON SEA
10 YEAR CAPITAL EXPENDITURE MAINTENANCE PLAN

Ref	Element / Item	Brief Description	Last Done	Frequency	Year 1 2024	Year 2 2025	Year 3 2026	Year 4 2027	Year 5 2028	Year 6 2029	Year 7 2030	Year 8 2031	Year 9 2032	Year 10 2033
Internal common parts														
11	Ceiling	Communal ceilings have suspended ceiling finish. Allowance for general repairs in years 5 and 10	Unknown	n/a					£1,250					£1,500.00
12	Walls	Communal corridor walls have painted plaster finish. Plaster damage linked to damp issues should be resolved prior to and redecoration with paint finish.	Unknown	10								£50,000.00		
13	Floors	Communal corridors - Floors have carpet finish. Fair condition but budget to replace 5 to 7 years.	Unknown	10						£20,000.00				
		Communal stairs and landings - provisional sum allowed for each year for when asbestos tiles will need occasional removal and replacement	Unknown	n/a		£500	£525	£550	£575	£615.00	£640.00	£670.00	£700.00	£740.00
14	Internal joinery	Refurbishment and Demolition Survey required prior to carrying out any works to identify Asbestos in all areas to be worked upon - Provisional Sum	Unknown	---	£5,000									
		Provisional Sum for removal of identified Asbestos Materials within Service cupboards - already identified in service cupboards (4 per floor)	Unknown	---	£5,000									
		Provisional Sum for further survey of the block to identify all locations and extent of fire stopping that will be required.	Unknown	---	£2,500									
		Fire stopping works to service and electrical cupboards and all communal areas	Unknown	---	£25,250									
		Fire stopping works to each flat (47 flats total)	Unknown	---	£11,750									
		Remedial Fire door works to service and meter cupboard doors to all communal areas	Unknown	---	£21,240									
		Remedial works to communal corridor doors inc: fit signage, remedial works to gaps etc, fit intumescent strips and smoke seals, replacement hinges x 3 and redecoration at completion	Unknown	---	£26,250									

HUGHENDEN COURT, MOUNT PLEASANT RD, ST LEONARDS ON SEA
10 YEAR CAPITAL EXPENDITURE MAINTENANCE PLAN

Ref	Element / Item	Brief Description	Last Done	Frequency	Year 1 2024	Year 2 2025	Year 3 2026	Year 4 2027	Year 5 2028	Year 6 2029	Year 7 2030	Year 8 2031	Year 9 2032	Year 10 2033
		Remedial works to flat entrance doors inc: Adjust door, replace lock, remedial work to gaps etc, intumescent strips and smoke seals, replacement 3 x hinges, replace letter box, and redecoration at completion. Cost for works to flat entrance doors is individual flat owners responsibility.	Unknown	---	£44,650									
Building Services														
15	Electrics	Periodic test and condition report - last carried out in 2023. Re-inspection due 2028	2023	5					£3,000					£3,900
16	Lifts	There is a service contract in place for the lift. Unknown if any major works are required to the lifts in the near future so an annual provisional sum allowed for general repairs each year.	2023	1	£2,500	£2,625	£2,756	£2,894	£3,039	£3,191	£3,350	£3,518	£3,694	£3,878
17	Drainage	CCTV Survey of underground foul water drainage system is recommended to check condition of pipework.	Unknown		£1,500									
		PROVISIONAL: Allowance for repairs to underground drainage system and general jet through and clearance.	Unknown		£2,500									

HUGHENDEN COURT, MOUNT PLEASANT RD, ST LEONARDS ON SEA
10 YEAR CAPITAL EXPENDITURE MAINTENANCE PLAN

Ref	Element / Item	Brief Description	Last Done	Frequency	Year 1 2024	Year 2 2025	Year 3 2026	Year 4 2027	Year 5 2028	Year 6 2029	Year 7 2030	Year 8 2031	Year 9 2032	Year 10 2033
Scaffolding and Access														
18	Access Equipment	Independent scaffolding:												
		Per Elevation as required	---	----										
		North							£21,000					
		East								£21,750.00				
		South				£17,875								
		West						£17,650						
		Scaffold access for roof replacement works inc perimeter guard rail and access tower for materials.					£8,250							
	Sub-total				£148,140	£65,972	£244,976	£141,220	£119,096	£87,123	£3,990	£54,188	£4,394	£10,018
	Contingency @10%				£14,814	£6,597	£24,498	£14,122	£11,910	£8,712	£399	£5,419	£439	£1,002
	Total Works				£162,954	£72,569	£269,474	£155,342	£131,005	£95,835	£4,389	£59,607	£4,833	£11,020
	Professional Fees @ 12%				£19,554	£8,708	£32,337	£18,641	£15,721	£11,500	£527	£7,153	£580	£1,322
	VAT @ 20%				£32,591	£14,514	£53,895	£31,068	£26,201	£19,167	£878	£11,921	£967	£2,204
	TOTAL (including VAT, fees and contingency)				£215,099	£95,791	£355,706	£205,052	£172,927	£126,502	£5,794	£78,681	£6,380	£14,547

a. All costs are approximate estimates, unless the notes refer to quotations or tenders received.

b. Inflation allowance has been included at: 5% (per annum)

c. Only items of works requiring maintenance and renewal within the life of the plan are listed and costed in the plan. However, where considered appropriate for illustrative purposes, other significant items of works are listed.