

BARBICAN ESTATE - MAJOR WORKS DELIVERY FORECAST (FUTURE PROGRAMME) - EXISTING & YEARS 1-5 (DRAFT)

WORKS TYPE	REF	WORKS	BLOCKS	SCOPE	ESTIMATED COST	ESTIMATED COST INFLATION UPDATE Q2 23	ESTIMATED RECOVERABLE COST	B2M	TIMELINE												TIMELINE												Estimated Cost
									YEARS 1-5												YEARS 6-11												
									-2	-1	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	Total		
EXISTING WORKS		Internal & External Redecoration (2020-25)	Multiple Blocks (Works Completed)	Capital redecoration of previously painted/varnished surfaces		£1	£0	Y																									
		Lift Refurbishment/Modernisation (Phase 1)	Cromwell, Lauderdale, Shakespeare	Full lift refurbishment of lower block lifts	£4,600,000	£5,005,000	£4,802,250	Y			£115,301	£115,301	£440,000	£440,000	£440,000	£440,000	£440,000	£440,000	£440,000	£440,000	£440,000	£440,000	£440,000	£440,000	£440,000	£440,000	£440,000	£440,000	£440,000	£440,000	£4,600,000		
		Fire Door Replacement Programme	All Blocks	Upgrade of all fire rated doors to meet current standards	£20,000,000	£26,700,000	£0	N			£275,000	£275,000	£1,100,000	£1,100,000	£2,156,250	£2,156,250	£2,156,250	£2,156,250	£2,156,250	£2,156,250	£2,156,250	£2,156,250	£2,156,250	£2,156,250	£2,156,250	£2,156,250	£2,156,250	£2,156,250	£2,156,250	£2,156,250	£20,000,000		
		Balcony Waterproofing & Repair	Frobisher Crescent	Repair to 9th floor balconies to remedy water penetration issues	£1,200,000	£1,602,000	£1,140,000	Y					£200,000	£200,000	£200,000	£200,000	£200,000	£200,000	£200,000	£200,000	£200,000	£200,000	£200,000	£200,000	£200,000	£200,000	£200,000	£200,000	£200,000	£200,000	£1,200,000		
		Window Repairs (All Blocks)	Exposed elevations on upper floors	Repair/replace defective windows meeting all heritage requirements	£12,000,000	£12,000,000	TBC	Y/N					£200,000	£1,200,000	£1,200,000	£1,200,000	£1,200,000	£1,200,000	£1,200,000	£1,200,000	£1,200,000	£1,200,000	£1,200,000	£1,200,000	£1,200,000	£1,200,000	£1,200,000	£1,200,000	£1,200,000	£1,200,000	£12,000,000		
		EXISTING TOTAL			£37,800,000	£46,307,000	£5,042,250				£390,301	£790,301	£3,140,000	£2,840,000	£3,996,250	£3,996,250	£3,796,250	£3,796,250	£3,796,250	£3,796,250	£3,796,250	£3,796,250	£3,796,250	£3,796,250	£3,796,250	£3,796,250	£3,796,250	£3,796,250	£3,796,250	£3,796,250	£37,800,000		
NEW MECHANICAL & ENGINEERING WORKS		Electrical Infrastructure Refurbishment	All Blocks, Car Parks, Subway	Survey Switchrooms, Common Parts, Lighting, Lift Supply/Metering & renew as required. External cabling run across external network required	£16,500,000	£22,027,500	£20,926,125	Y			SURVEY	£200,000	£200,000	£1,650,000	£1,650,000	£1,650,000	£1,650,000	£1,650,000	£1,650,000	£1,650,000	£1,650,000	£1,650,000	£1,650,000	£1,650,000	£1,650,000	£1,650,000	£1,650,000	£1,650,000	£1,650,000	£1,650,000	£1,650,000	£16,500,000	
		Lift Refurbishment/Modernisation (Phase 2)	Ben Jones, Bates, Bryn, Karpis, John Tondie, Mountjoy, Seddon, Thomas More, Willoughby	Survey & refurbish named lower rise block lifts as required	£4,300,000	£5,485,000	£5,210,750	Y			SURVEY	£150,000	£150,000	£300,000	£350,000	£350,000	£350,000	£350,000	£350,000	£350,000	£350,000	£350,000	£350,000	£350,000	£350,000	£350,000	£350,000	£350,000	£350,000	£350,000	£350,000	£4,300,000	
		Car Park Sprinkler System	All Car Parks	Renew life expired sprinkler components as required	£360,000	£480,600	£0	N				£180,000	£180,000																			£360,000	
		Hot & Cold Water Systems	All Blocks, Car Parks, Subway	Survey Landlords Pipework, Tanks, Valves, Insulation & renew as required	£2,700,000	£3,604,500	£2,854,275	Y					SURVEY	£150,000	£150,000	£250,000	£250,000	£250,000	£250,000	£250,000	£250,000	£250,000	£250,000	£250,000	£250,000	£250,000	£250,000	£250,000	£250,000	£250,000	£2,700,000		
		Lift Refurbishment/Modernisation (Phase 3)	Andrews, Deane, Gilbert, Speed	Survey & refurbish named lower rise block lifts as required	£4,812,500	£5,730,000	£4,873,500	Y					SURVEY	£150,000	£150,000	£400,000	£400,000	£400,000	£400,000	£400,000	£400,000	£400,000	£400,000	£400,000	£400,000	£400,000	£400,000	£400,000	£400,000	£400,000	£400,000	£4,812,500	
		Door Entry Systems	All Blocks, sec Mews blocks	Survey & renew call panels, handsets as required	£1,700,000	£2,269,500	£2,156,025	Y					SURVEY	£100,000	£100,000	£200,000	£200,000	£200,000	£200,000	£200,000	£200,000	£200,000	£200,000	£200,000	£200,000	£200,000	£200,000	£200,000	£200,000	£200,000	£200,000	£1,700,000	
		Building Management Systems	All Blocks	Survey & renew existing BMS as required	£1,600,000	£2,136,000	£2,029,200	Y					SURVEY	£100,000	£100,000	£150,000	£150,000	£150,000	£150,000	£150,000	£150,000	£150,000	£150,000	£150,000	£150,000	£150,000	£150,000	£150,000	£150,000	£150,000	£150,000	£1,600,000	
		NEW M&E TOTAL			£31,972,500	£41,783,100	£38,049,875				£590,000	£530,000	£2,000,000	£2,000,000	£2,900,000	£2,900,000	£3,000,000	£3,000,000	£3,000,000	£3,000,000	£3,000,000	£3,000,000	£3,000,000	£3,000,000	£3,000,000	£3,000,000	£3,000,000	£3,000,000	£3,000,000	£3,000,000	£31,972,500		
		Concrete Repairs to Vent Stacks	Podium Vents by Cromwell	Patch repair spalling podium vent stacks	£120,000	£160,200	£0	N					SURVEY	£50,000	£60,000																	£120,000	
		External Envelope (Roof & Balcony Replacement)	All Blocks	Survey & renew existing roofs and balconies	£35,000,000		TBC	Y/N					SURVEY	£200,000	£200,000	£1,750,000	£1,750,000	£1,750,000	£1,750,000	£1,750,000	£1,750,000	£1,750,000	£1,750,000	£1,750,000	£1,750,000	£1,750,000	£1,750,000	£1,750,000	£1,750,000	£1,750,000	£1,750,000	£35,000,000	
NEW BUILDING FABRIC WORKS		Internal Flooring/Carpeting	Ben Jones, Karpis, Cromwell, Frobisher, Gilbert, Lauderdale, Mountjoy, Seddon, Shakespeare, Willoughby	Survey & renew existing flooring as required. Replacements subject to leaseholder consultation	£210,000	£280,350	£169,500	Y					SURVEY	£105,000	£105,000																	£210,000	
		Capital Redecoration (2026-27)	Internal: Bryn, John Tondie, External: Lambert Jones, Mountjoy, Seddon, Thomas More	Capital redecoration of previously painted/varnished surfaces, full scope subject to leaseholder consultation	£700,000	£934,500	£665,000	Y			SURVEY	£175,000	£175,000	£175,000	£175,000																	£700,000	
		Capital Redecoration (2030)	External: Ben Jones, Bates, Bryn, Karpis, Cromwell, John Tondie	Capital redecoration of previously painted/varnished surfaces, full scope subject to leaseholder consultation	£910,000	£1,214,850	£864,500	Y								SURVEY	£455,000	£455,000														£910,000	
		Playground Refurbishment	Thomas More & Speed Play Areas	Survey & renew play equipment, flooring, seating as required	£50,000	£66,750	£47,500	Y								SURVEY	£25,000	£25,000														£50,000	
		NEW BUILDING FABRIC TOTAL			£366,990,000	£2,656,600	£1,779,800				£175,000	£175,000	£365,000	£365,000	£1,750,000	£1,750,000	£2,230,000	£2,230,000	£2,230,000	£2,230,000	£2,230,000	£2,230,000	£2,230,000	£2,230,000	£2,230,000	£2,230,000	£2,230,000	£2,230,000	£2,230,000	£2,230,000	£366,990,000		
		NEW PROGRAMME YEARS 1-5 TOTAL			£98,965,000	£44,389,750	£39,826,375				£566,301	£566,301	£4,210,000	£4,915,000	£7,746,250	£7,746,250	£8,046,250	£8,046,250	£8,046,250	£8,046,250	£8,046,250	£8,046,250	£8,046,250	£8,046,250	£8,046,250	£8,046,250	£8,046,250	£8,046,250	£8,046,250	£8,046,250	£8,046,250	£98,965,000	
		Total Estimated Cost Years 1-5			£106,762,500																												

All costs are exclusive of Professional Fees, VAT, management and administration costs and are based on today's prices. Costs are inclusive of preliminaries. Inclusive of leaseholder costs.

Costs estimated on basis of like for like replacement assuming generic non-specialist items.