

Scope of Works	CONTRACT VALUES	GRANT Potential	2024/25 YEAR 1	2025/26 YEAR 2	2026/27 YEAR 3	2027/28 YEAR 4	2028/29 YEAR 5	+5YR GWEn contribution to contract value.
			GWA	GWA	GWA	GWA	GWA	
Kitchens, Bathrooms (inc shower, extract fans etc)	£ 4,000,000		£ 1,500,000	£ 1,000,000	£ 500,000	£ 500,000	£ 500,000	
Boilers & Radiators	£ 1,169,640		£ 140,000	£ 130,000		£ 450,000	£ 450,000	
Storage Heater Replacement	£ 617,414			£ 308,707	£ 308,707			
Planned Rewire	£ 830,074			£ 277,000	£ 277,000	£ 277,000		
Windows Phase 4: close windows, flat entrance and close entrance doors	£ 1,200,000					£ 1,200,000		
Fabric: External walls, Roofs, gutters,	£ 4,062,825		£ 1,180,296	£ 529,383		£ 607,178		£1,745,968
SVT: Bathrooms, extract fans , CW tanks, space heating, door entry, windows, close doors, Emergency Lighting, Pumps	£ 5,408,003	+ £ 7,484,000 (year 1 spend)	£ 1,454,215	£ 2,669,457	£ 1,215,838			£68,493
BWC: Common extract fans, plumbing systems, common CW tanks, common electrical, Pumps, CH, FRA (TBC)	£ 2,265,903			£ 1,267,644	£ 546,146	£ 387,486		£64,627
Buttery: EWI / Wall Ties / Cavity WI / Heating systems / ventilation / Kitchens / Bathrooms	£ 2,515,692		£ 419,460	£ 2,050,692				£45,663
EE Net Zero works (other)	£ 1,500,000					£ 1,500,000		
Sub Total	£ 23,569,551	£ 7,484,000	£ 4,693,971	£ 8,232,883	£ 2,847,691	£ 4,921,664	£ 950,000	£1,924,751
Prelims @ 22%	£5,185,301		£ 1,032,674	£ 1,811,234	£ 626,492	£ 1,082,765	£ 209,000	£423,445
subtotal	£28,754,852		£ 5,726,645	£ 10,044,117	£ 3,474,183	£ 6,004,430	£ 1,159,000	£2,348,197
Fees @20%	£ 5,750,970		£ 1,145,329	£ 2,008,823	£ 694,836	£ 1,200,885	£ 231,800	£469,539
subtotal	£ 34,505,822	£ 7,484,000	£ 6,871,974	£ 12,052,940	£ 4,169,020	£ 7,205,315	£ 1,390,800	£2,817,836
VAT @20%	£ 6,901,164	£ 1,496,800	£ 1,374,395	£ 2,410,588	£ 833,803	£ 1,441,063	£ 278,160	£563,567
	£ 41,406,987	£ 8,980,800	£ 8,246,369	£ 14,463,529	£ 5,002,824	£ 8,646,379	£ 1,668,960	£3,381,403