

LONDON BOROUGH OF HAMMERSMITH & FULHAM

Report to: Cabinet

Date: 05/12/2022

Subject: Procurement strategy for major refurbishment projects forming part of the housing capital programme 2022/23-2025/26

Report of: Councillor Frances Umeh, Cabinet Member for Housing and Homelessness

Report author: Vince Conway, Senior Programme Manager, Capital Delivery

Responsible Director: Jon Pickstone, Strategic Director for the Economy

Summary

The Housing Capital Programme includes a series of major refurbishment budgets (such as window replacement, structural works and insulation improvements) totalling £63.46m over the four-year period of the approved programme (2022/23 – 2025/26). The proposed procurement strategy will provide a framework that enables the Council to appoint contractors to deliver the planned refurbishment projects.

Approval of this strategy is critical to making progress on a number of council priorities including cutting carbon emissions, improving energy efficiency, tackling fuel poverty, complying with statutory regulations such as the Fire Safety Act and Building Safety Act, and reducing the burden of uneconomic reactive repairs within the housing stock.

The projects identified at Appendix 1 are part of the wider asset management strategy and longer term investment plan for the whole stock which was approved at September 2021 Cabinet.

It is proposed that each contract be procured via a call off from the South East Consortium's ("SEC") suite of public sector frameworks, using a mini-competition process in accordance with the competition requirements set out in CSO 18 and CSO 19.

Recommendations

1. That Cabinet approves the procurement strategy proposing the use of the South East Consortium's suite of public sector frameworks to source works contractors to enable the delivery of projects outlined in Appendix 1.
2. That Cabinet delegates authority to the Strategic Director for the Economy, in consultation with the Cabinet Member for Housing and Homelessness, to approve future amendments to the proposed projects and programmes in Appendix 1 for operational reasons where such amendments can be contained within the overall approved budget envelope and available resources.
3. That Cabinet notes that any external grant funding secured will be in addition to the estimated budgets identified in Appendix 1.

Wards Affected: All

Our Values	Summary of how this report aligns to the H&F Values
Building shared prosperity	The proposed works will improve and maintain the standard of council homes, thus supporting the council in its strategic function as a social housing landlord of providing the opportunity of a decent home to its residents. Housing is a prime influence on quality of life, life expectancy, opportunities for work, education, leisure etc. It is critical to economic development, educational achievement, public health, and community cohesion.
Creating a compassionate council	Investment in social housing enables the council to fulfil its landlord function and provide good-quality homes to local people that are safe, secure and genuinely affordable.
Doing things with local residents, not to them	Residents will be fully consulted during the preparation of schemes, their progression to site, and final delivery. Officers and appointed consultants will ensure that residents are properly informed about decisions affecting their homes and, where necessary, specific feasibilities and impact assessments will be undertaken. The consultation will continue post-procurement to include site set-up arrangements and further information on the delivery stage. Residents will be balloted to confirm preferred door styles and communal redecorations.
Being ruthlessly financially efficient	Each project will be competitively tendered and awarded on the basis of most economically advantageous tender as set out in the procurement strategy. There will be robust contract management and a strong site presence to ensure quality standards and value for money.
Taking pride in H&F	Each tender evaluation will consider the

	project's environmental impact including reviewing contractors' approach to energy consumption, use of sustainable materials, transport plan, site waste management, and noise pollution.
Rising to the challenge of the climate and ecological emergency	<p>All properties will be subject to PAS2035 assessments setting out options to achieve:</p> <ul style="list-style-type: none"> • improved functionality, usability and durability of buildings; • improved comfort, health and well-being of building occupants and visitors; • improved energy efficiency, leading to reduced fuel use, fuel costs and pollution (especially greenhouse gas emissions associated with energy use), and; • reduced environmental impacts of buildings. <p>The scope of works for each project will incorporate carbon reduction and energy efficiency initiatives where feasible and cost-effective. The scope will also consider options for improved surface water management and sustainable drainage.</p>

Financial Impact

The Housing Capital Programme includes a series of major refurbishment budgets (such as window replacement, structural works and insulation improvements) totalling £63.46m over the four-year period of the approved programme (2022/23 – 2025/26). The proposed procurement strategy will provide a framework that enables the Council to appoint contractors to deliver planned refurbishment projects.

A detailed breakdown of the £63.46m budget is set out in Appendix 1. The total budget for the 22 schemes specified will be allocated from available sources within the existing 4-year approved capital programme (2022/23 – 2025/26). The work on these schemes will be enhancing Council assets and therefore, will be capital in nature. There are no significant risks that the cost will fall to revenue given officers will have control over which works are handed to the contractors.

A further report will be required to approve the appointment of contractors at which point, checks on the financial status of the contractors, any additional grant secured and the payment model will be carried out to ensure that risk to the Council is mitigated.

Implications completed by: Danny Rochford, Head of Finance, 29 September 2022

Verified by Kellie Gooch – Interim Deputy S.151 officer, 6 October 2022 and Sukvinder Kalsi, Director of Finance, 22 November 2022.

Legal Implications

These works are all required to comply with the Council's duties as a local housing authority under the Housing Act 1985. The Council therefore has the power to undertake them in order to maintain its housing stock.

These works will be subject to a range of separate procurement processes. For at least one of the procurements the value of the works will exceed the threshold at which the Public Contracts Regulations 2015 (PCR) will apply (currently £5,336,937). For contracts above this value the requirements of the PCR will need to be complied with. The SEC Framework has been procured in accordance with the PCR and the use of this framework is a compliant method of procurement for these projects.

These are high value contracts for the purposes of the Council's Contract Standing Orders. The use of a suitable third party framework is a compliant method of procuring contracts of this value. The proposed procurement strategy is therefore in accordance with the CSO 18. The Council can choose the form of building contract which best meets its requirements. For most if not all of these projects, the JCT Intermediate Form of Contract 2016 is likely to be the most suitable.

The Council needs to consult leaseholders about proposed works under s20 of the Landlord and Tenant Act 1985 and the Service Charges (Consultation Requirements) (England) Regulations 2003. The way in which these procedures will be carried out is set out in paragraph 51 below.

*John Sharland, Senior solicitor (Contracts and procurement)
Dated 27 September 2022*

Background Papers Used in Preparing This Report –

None

DETAILED ANALYSIS

Background

1. Cabinet in September 2021 approved the Housing Revenue Account (HRA) Asset Management Capital Strategy setting out a 12-year investment plan for the council's housing stock. Subsequently, in February 2022, Cabinet approved the Capital Programme 2022-26 which provides a budget envelope for the first four years.
2. Since of the Asset Management Capital Strategy officers have been analysing the initial results of the stock condition survey and combining this with existing

knowledge of the stock to identify specific properties for early investment. Where stock condition survey results are already available - such as for West Kensington towers, Gibbs Green, Derwent Court – these have confirmed the need for the proposed works.

3. The need for structural repairs and the age and condition of building elements such as windows or roofs are significant factors in the prioritisation process as they have a major impact on both resident wellbeing and building safety. Addressing these issues also presents an opportunity to consider energy efficiency measures in line with the Council's carbon reduction ambitions.
4. Other schemes have been prioritised because they potentially meet the criteria for grant support from the Government's Social Housing Decarbonisation Fund and applications will be submitted to the upcoming bidding round.
5. Whilst the programme is primarily focused on the external fabric and components there will be capacity to add urgent internal works identified by the stock survey where it is appropriate to do so. However, specialist contractors already appointed via the repairs model are more likely to be used for e.g. ad hoc kitchen or bathroom upgrades.
6. Multi-disciplinary consultants have been appointed to assist with the scoping of a number of the highest priority schemes. Further specialist support will be sourced from the council's own consultancy framework when it is established.
7. For the schemes identified for early investment, a traditional route to market is considered the most effective means of delivery. Although the earliest start on site will be Summer 2023, officers will start to engage with residents in the coming weeks and months to discuss the scope of works, establish communication plans, and initiate statutory consultations as required. No firm decisions on the scope of works will be taken without prior consultation with residents.
8. The use of the South East Consortium's established frameworks will allow a compliant and competitive process but within a shortened timescale.

Reasons for Decision

9. This procurement strategy is submitted for approval by Cabinet in accordance with paragraph 18 of Contract Standing Orders ('CSOs').
10. Approval of the strategy will allow officers to initiate and develop specific refurbishment schemes and start to deliver on the aims of the 12-year investment plan.

Contract Specifications Summary

11. The SEC's suite of frameworks is expected to meet the Council's need for the projects detailed at Appendix 1. Should for any reason the SEC not meet the Council's needs on a particular project an alternative route to market will be

sourced and a separate procurement strategy presented to Cabinet or Cabinet Member in accordance with CSOs.

12. The SEC offers a range of frameworks for various workstreams and financial thresholds. Due to the nature of the proposed projects the Internal and External Building Works framework is considered most likely to meet the council's needs in most cases. This offers two Lots combining different workstreams and defined by works value threshold: Lot 1a for under £1m and Lot1b for over £1m. The start date of the SEC Framework was 23rd October 2019, and it expires 4 years later. Therefore any tender processes under this framework will need to be launched by 22 October 2023. However, a new version will be accessible to the Council after this date.
13. The SEC also offers a Zero Carbon Framework (runs to March 2024) providing 12 Lots to support the design, delivery and maintenance of energy efficiency works and retrofit solutions. The Lots include elemental workstreams such as cavity wall insulation and renewable heating but the most attractive option is the Zero Carbon Delivery Partners lot which is a broader approach that covers partnership solutions for clients who wish to, for example:
 - decarbonise a whole estate or specific block
 - develop and deliver a longer term programme for a specific workstream
 - develop bids for external funding programmes such as the Social Housing Decarbonisation Fund
14. Whichever SEC framework or Lot is used the proposal is to conduct a mini competition between suppliers which complies with the Competition requirement under CSO 19.1 for High Value contracts. The award criteria will be based on 60% Quality and 40% Price and each Contract Award will be subject to approval by the Cabinet Member for Housing and Homelessness or Strategic Director for Economy in consultation with the Cabinet Member for Housing and Homelessness.
15. Each contract will be a one-off tender for specific works to properties included in defined packages. Specifications will be prepared by appointed consultants and proposals will be developed in consultation with residents and other stakeholders.
16. The SEC does not prescribe the form of contract to be used but it most likely that that the Council will use the JCT Intermediate Works 2016 (with contractor design where appropriate).

Procurement Route Analysis of Options

17. A number of options have been considered:
18. Option 1 – Do Nothing. This is not an option as schemes need to be progressed to site so that the council can deliver on its housing investment plan and realise improvements in the standards of accommodation and amenity provided to residents.

19. Option 2 – Carry out a full tendering exercise for each works package. This would be a lengthy process as would require either a two-stage selection procedure to create a shortlist of eligible suppliers or need a series of open tenders that would likely generate an unmanageable number of bids. This would not achieve the overriding aim of getting schemes to site as soon as possible.
20. Option 3 – Use the council's existing Responsive Capital contract. This option will remain open for consideration on a case by case basis and its use is subject to a separate approval process. However, it is not deemed suitable for the wider programme of works proposed in Appendix 1.
21. Option 4 – Use the South East Consortium, an existing third party framework. This is the preferred option. The SEC provides a selection of compliant frameworks and offers a quicker route to pre-selected suppliers already assessed as suitable for social housing providers. The council has successfully procured several major refurbishment projects and various fire safety schemes via this route in the last few years and has a good working relationship with the SEC who understand our particular requirements. The previous tender exercises have generated a good breadth of interest which has in turn allowed a robust analysis of tenders to achieve and demonstrate value for money. Crucially, resident satisfaction rates have been high.

Market Analysis, Local Economy and Social Value

22. The market for building contractors is well-developed. The SEC frameworks offer a breadth of potential contractors with extensive experience in the social housing sector. There are 23 contractors across the two lots on the Internal and External works framework and the Zero Carbon Framework, so making a good response likely for each opportunity.
23. Framework contractors will be made aware of and encouraged to make use of the Council's Local Supply Chain Project which is aimed at SMEs in the construction and property maintenance sectors.
24. The evaluation criteria will ensure that Social Value accounts for 10% of the overall weighting (17% of quality on a 60/40 quality/price split). This will mean that robust Social Value offers will score highly.

Risk Assessment and Proposed Mitigations

25. The proposed procurement approach is considered straightforward and low risk in that contracts will be packaged and tendered using a selection of pre-qualified suppliers appropriately resourced for the works in hand. The frameworks have been established specifically for social housing providers all suppliers appointed to each framework have extensive experience of working in the sector. Each tender opportunity will make clear that the successful contractor will be required to demonstrate their ability to deliver high quality works for best value whilst embracing HF's commitment to keeping residents at the heart of everything we do. The competitive process will increase the likelihood of achieving value for money.

The JCT form of contract is clear in its definition of roles and responsibilities meaning disputes and misunderstandings can be avoided, thus preventing delays, poor workmanship, financial losses, and potential lawsuits.

Timetable

26. An estimated timetable for the competition process through to the initial contact commencing is provided below.

Key Decision Entry (Strategy)	September 2022
Contracts Assurance Board (Strategy)	26 October 2022
Cabinet Sign off (Strategy)	5 December 2022
Tender Launch (first project)	9 January 2022
Closing date for clarifications	3 February 2023
Closing date for submissions	20 February 2023
Evaluation of Tenders	13 March 2023
Key Decision Entry (Award)	27 February 2023
CAB (Award)	29 March 2023
SLT/Cabinet Member (Award)	6 April 2023
Find a Tender Service Contract Award Notice	13 April 2023
Contract engrossment	April 2023
Contract mobilisation and implementation	May 2023
Contract Commencement date	June 2023

Selection and Award Criteria

27. A mini-competition will be run between the Framework providers with award to the most economically advantageous Tender based on a combination of price and quality. The ratio used will be 60% Quality and 40% Price in line with CSO 37.1.2. SEC has confirmed that the proposed quality/price ratio is within the parameters of their procurement framework.
28. A minimum of 10% of the overall score shall be attributed to social value in accordance with the Council's Social Value Policy. This equates to 17% of the Quality score.
29. For all tenders under the mini-competition process, there will be two stages to the evaluation of the quality criteria.
30. Stage 1 – Compliance: As part of the mini-competition process under the SEC framework, each Tender must achieve a minimum level of acceptability as defined by the Council's compliance standards. The Authority reserves the right to reject without further discussion any Tender which does not meet these standards.

31. Stage 2 – Quality award Criteria (Technical Envelope): Quality will be assessed based on a Tenderer’s written submissions in the Technical Envelope to the award criteria as set out below in Table 1.

Table 1: Award Criteria		
Section	Criteria	Weighting
1	Management Structure and Resources	5%
2	Planning, Programming and Resourcing of Works	20%
3	Quality Control	20%
4	Customer Care	18%
5	Sustainability	10%
6	Health and Safety	10%
7	Social Value	17%
	Total	100%

32. The scoring table is set out in Table 2 below. Each response to the award criteria will be marked out of a possible score of 5. The scoring will be based on the general principles and descriptions shown in Table 2 below. Any Tender achieving less than 2 will be an automatic fail and will be rejected.

Table 2: Scoring Scale		
Score	Rating	Criteria for Awarding Score
0	Unacceptable (fail)	The response provides no information, or information is omitted so there is insufficient evidence to support the proposal to allow the Council to evaluate, or information provided is fundamentally unacceptable and/or wholly unsatisfactory. It provides no, or very little, evidence that the outcomes will be delivered to an acceptable required standard.
1	Poor (fail)	The response has significant omissions and/or few areas are clearly addressed and there are serious and/or many concerns and/or it provides insufficient evidence or little/no confidence that the outcomes will be delivered to an acceptable standard.
2	Fair	The response does not address all of the elements of the question or it provides unsatisfactory evidence that the specified requirements will be met. There are some concerns and it does not provide confidence that all the outcomes will be delivered to an acceptable standard.
3	Satisfactory	The response addresses the required elements of the question. It provides evidence that the specified requirements will be met. There are some minor concerns and the proposal provides confidence that delivery of the outcomes will be to an acceptable standard.

Table 2: Scoring Scale		
Score	Rating	Criteria for Awarding Score
4	Good	The response clearly addresses all the required elements of the question. It provides evidence that the specified requirements will be met in full. There are no concerns and the proposal provides confidence that delivery of the outcomes will be to a good standard.
5	Excellent	The response sets out a robust solution (as for a 4 score – above) and, in addition, provides or proposes additional value in substance and outcomes in a manner acceptable to the contracting authority; provides full confidence as to the relevant ability, understanding, expertise, skills and/or resources not only to deliver the requirements, but also offering added value. Low/No risk solution for the contracting authority

33. After completing their individual scoring exercise, members of the evaluation team – consisting of council officers and the appointed consultants - will meet and consider each Tender to reach a consensus on scoring for each Tenderer's responses to the award criteria.
34. Each score for a response to an award criterion will be multiplied by the relevant sub-weighting to arrive at a weighted score. Weighted scores will be added together to produce a total score out of 100. The overall quality weighting of 60% will then be applied.
35. Stage 3 – Price (Commercial Envelope) The tender with the lowest total sum will automatically score 100% of the price element in the Commercial Envelope. Thereafter each other Tender is compared against the lowest priced Tender in accordance with the following formula to arrive at a final score point:

$$(A \div B) \times C = X$$

Where:

A = the lowest submitted price of all Tenders

B = the total price submitted by Tenderer

C = the maximum percentage score i.e. 100%

X = the score for Price

36. Finally, the total weighted quality and price scores with the highest scoring tender being recommended for award.

Contract Management

37. The Assistant Director for Residents and Building Safety is the strategic lead for the housing capital programme. The Head of Capital Delivery will lead the operational team overseeing the appointed consultants and contractors.

38. The Head of Capital Delivery will manage the relationship with the multi-disciplinary consultants appointed for each project. The consultant will have the role of contract administrator for the works contract and will be responsible for issuing all instructions, variations, notices etc. to contractors. They will also provide Quantity Surveyor services including budget estimate, detailed cost plans, cashflow forecasts, valuation of works, issue of interim contractor payments, and preparation of the final account.
39. The Council directly employs Project Managers to oversee the consultants and project-specific clerk of works to monitor progress and quality of works on site.
40. Regular project monitoring meetings will be diarised to report on progress to senior management.
41. A suite of KPIs will be used to monitor, measure and report on the performance of both consultants and contractors. KPIs may be bespoke to individual projects but will generally include:
 - Resident satisfaction of contractor performance
 - Defects – condition of each property/block in respect of number of defects at the point of handover
 - Safety (Main Contractor) – number of reportable accidents each month; average number of people on site
 - Construction time taken within properties
 - Percentage of properties completed to programme
 - Time to produce pre-construction cost information
 - Predictability of cost
 - Environmental impact, control of waste, noise, dust during construction process
 - Delivery on Social Value
 - Time to complete scope of works and outline specification (Multi-disciplinary consultant)
 - Time to complete final account (Quantity Surveyor)
 - Time to produce health and safety files (Multi-disciplinary consultant)
 - Client satisfaction

Equality Implications

42. It is not anticipated that the approval of these proposals, as set out in the recommendations, will have any direct negative impact on any protected groups under the Equality Act 2010.

Risk Management Implications

43. A risk register will be maintained by the contract administrator for each project with appropriate contingency measures in place for any identified risks. Robust project controls and monitoring will be maintained throughout the programme of works to ensure timely delivery, within the financial envelope and to the quality standards specified. Carrying out a competitive procedure for the works will help to

demonstrate that value for money is secured through the project, which is in line with council objective of being ruthlessly financially efficient.

Implications verified by *David Hughes, Director of Audit, Fraud, Risk and Insurance*
29 September 2022

Climate and Ecological Emergency Implications

44. In response to the climate change emergency significant improvements need to be made to the energy efficiency of the housing stock to reduce greenhouse gas emissions. Homes identified for investment as part of this strategy will be subject to a retrofit assessment using the PAS2035 framework which will provide a path to net zero. The schemes covered by the strategy will adopt a fabric first approach to energy efficiency, prioritising repairs, insulation, draught-proofing and ventilation. This will ensure properties can be receptive to additional measures at a later date such as the installation of heat pumps or photovoltaic panels.
45. Project briefs for each scheme will also consider water management and promote sustainable drainage and green infrastructure where feasible.
46. A Climate Implications Toolkit will be completed for each scheme at contract award stage as measures will vary between different sites.

Implications verified by: *Hinesh Mehta, Head of Climate Change, 26/09/2022*

Local Economy and Social Value Implications

47. Social Value will be a part of the award criteria and, where the contract value is over £100,000, will make up a minimum of 10% of the overall assessment and social value key performance indicators (KPIs) will be part of their contract terms.
48. Bidders will be required to register on Social Value Portal to enter social value quantitative responses. The successful bidder for each contract is responsible for paying the Social Value Portal management fee for the term of the contract.
49. It is recommended that the project lead for each contract works closely with H&F's Social Value Officer and the contractor to agree a delivery plan soon after the award.
50. Commissioning officers will work closely with Legal Services to ensure appropriate social value clauses are included in the contract, so that the council can enforce its right to compensation if social value commitments are not delivered

Implications completed by: *Oliur Rahman, Head of Employment and Skills, 23/09/2022.*

Consultation

51. A communications plan will be developed to ensure there is ongoing consultation with residents to explain the nature and scope of the works, programme, and broad timescales. Before any tendering process is started initial consultation meetings will

be held to set out in broad terms the aims of each scheme and a justification for proposals. Residents will be aware that the scope is draft and that their comments and suggestions will be listened to, investigated, and responded to. Residents will receive further correspondence prior to work starting on site, updating them regarding the programme, the scope of works and the level of support in place for residents from officers within the Capital Delivery Team.

52. All relevant Leasehold consultations before, during and after the tender exercise will be strictly adhered to in accordance with legislation and the Council's policy on consultation. A Notice of Intention (NOI) consultation notice will be sent out at an appropriate time. A Notice of Proposal (NOP) will be issued for each project following evaluation of returned tenders. This will include the two lowest bids from the tendering exercise. In addition, separate meetings will be held with leaseholders before works start on site to discuss specific issues such as costs and payment options.
53. Leaseholders retain the right to nominate their own contractor during the first part of a two-stage consultation process.
54. Procurement regulations mean that a supplier cannot be added to an existing framework. If a leaseholder nominates an alternative contractor, and this supplier is not on one of the frameworks outlined in this report, the nominated contractor will be assessed for capability and capacity against the council's criteria. If the nominated contractor satisfies the criteria then the council will be required to undertake a wholly separate tender process. If this does occur, it is proposed to advertise for a contractor or contractors on an open basis by placing an advert on the Council's tender portal.

Digital Services and Information Management Implications

55. IT Implications: No IT implications are considered to arise from the proposal in this report. Should this change, Digital Services should be consulted.
56. IM Implications: A Privacy Impact Assessment will need to be completed to ensure all potential data protection risks arising from this proposal are properly assessed with mitigating actions agreed and implemented.
57. Any supplier appointed as a result of this report will be expected to have a Data Protection policy in place and all staff will be expected to have received Data Protection training.
58. Any contract arising from this report will need to include H&F's data protection and processing schedule which is compliant with Data Protection law.

Implications verified by: Karen Barry, Strategic Relationship Manager, tel: 02087533481, Sept 22, 2022

List of Appendices

Appendix 1 – List of projects and estimated budgets
Appendix 2 – Map of projects

Appendix 1: List of projects and estimated budgets

Project / Workstream	Ward	Justification for intervention	Draft Scope of Works (final scope subject to surveys and consultation)	Estimated Works Budget (£000's)
West Kensington towers	West Kensington	Existing windows and roofs are circa 30 years old and in poor condition and scheme presents an opportunity to improve the thermal performance of the buildings	Replacement windows; renewal of roof covering; external fabric repairs including insulation measures; repairs and redecoration of internal communal areas	8,000
Linacre Court	Avonmore	Existing windows are circa 30 years old and in poor condition and scheme presents an opportunity to improve the thermal performance of the buildings	Replacement windows and spandrel panels; external fabric repairs including insulation measures; repairs and redecoration of internal communal areas	3,000
Gibbs Green estate	West Kensington	Works to external structure and common parts overdue; included in SHDF bid	External fabric repairs including insulation measures; repairs and redecoration of internal communal areas; new FD30 front entrance doors	2,000
Derwent Court	Ravenscourt	Existing windows are circa 30 years old and in poor condition; included in SHDF bid	Replacement windows; external fabric repairs including insulation measures; repairs and redecoration of internal communal areas; new FD30 front entrance doors	300
Griffin Court	White City	Existing windows are circa 30 years old and in poor condition and scheme presents an opportunity to improve the thermal performance of the buildings	Replacement windows; external fabric repairs including insulation measures; repairs and redecoration of internal communal areas; new FD30 front entrance doors	360

Appendix 1: List of projects and estimated budgets

Project / Workstream	Ward	Justification for intervention	Draft Scope of Works (final scope subject to surveys and consultation)	Estimated Works Budget (£000's)
Major adaptation	Wormholt	Specific resident need identified	Reconfiguration and extension of a single-dwelling mid-terrace house	250
White City Phase 1 - Batman Close	White City	Existing windows to 5/6 storey blocks are circa 30 years old and in poor condition and scheme presents an opportunity to improve the thermal performance of the buildings	Replacement windows to 5/6 storey blocks; external fabric repairs including insulation measures; repairs and redecoration of internal communal areas; new FD30/FD60 front entrance doors	3,000
White City Phase 1 - Davis, Evans, Mackay	White City	Existing windows are circa 30 years old and in poor condition and scheme presents an opportunity to improve the thermal performance of the buildings	Replacement windows; external fabric repairs including insulation measures; repairs and redecoration of internal communal areas; new FD30 front entrance doors	3,000
White City Phase 2 (assume Calvert, Carteret, Winthrop, Baird, Durban)*	White City	Existing windows to Baird, Durban and Winthrop are old and in poor condition and scheme presents an opportunity to improve the thermal performance of the buildings	Replacement/overhaul of windows; external fabric repairs including insulation measures; repairs and redecoration of internal communal areas; new FD30 front entrance doors	3,500
Street properties Phase 1	Boroughwide	Issues generally with old, single-glazed windows and poor thermal efficiency; included in SHDF bid	Replacement windows; external fabric repairs including insulation measures; repairs and redecoration of internal communal areas	3,000
Street properties Phase 2	Boroughwide	Issues generally with old, single-glazed windows and poor thermal efficiency; included in SHDF bid	Replacement windows; external fabric repairs including insulation measures; repairs and redecoration of internal communal areas	5,000

Appendix 1: List of projects and estimated budgets

Project / Workstream	Ward	Justification for intervention	Draft Scope of Works (final scope subject to surveys and consultation)	Estimated Works Budget (£000's)
Lytton estate	Avonmore	Works to external structure and common parts overdue; scheme presents an opportunity to improve the thermal performance of the buildings	Replacement roof coverings (part); external fabric repairs including insulation measures; repairs and redecoration of internal communal areas; new FD30 front entrance doors	2,500
Chasemore House & Donnelly Court	Munster	Adjacent to major regeneration site; included in SHDF bid	External fabric repairs including insulation measures; repairs and redecoration of internal communal areas	1,000
Swan Court & Ravensworth Court	Walham Green	Existing windows are circa 30 years old and in poor condition and scheme presents an opportunity to improve the thermal performance of the buildings	Replacement windows; external fabric repairs including insulation measures; repairs and redecoration of internal communal areas; new FD30 front entrance doors	1,500
West Kensington estate houses	West Kensington	Existing windows are circa 30 years old and in poor condition and scheme presents an opportunity to improve the thermal performance of the buildings	Replacement windows; external fabric repairs including insulation measures	3,000
Askham Court	Wormholt	Non-traditional construction; remedial works required to ensure structural integrity	External fabric repairs including insulation measures; repairs and redecoration of internal communal areas	1,700

Appendix 1: List of projects and estimated budgets

Project / Workstream	Ward	Justification for intervention	Draft Scope of Works (final scope subject to surveys and consultation)	Estimated Works Budget (£000's)
Aldine Court	Shepherds Bush Green	Non-traditional construction; remedial works required to ensure structural integrity	External fabric repairs including insulation measures; repairs and redecoration of internal communal areas; new FD30 front entrance doors	1,500
Marchbank Road med-rise flats	West Kensington	Included in SHDF bid	External fabric repairs including insulation measures; repairs and redecoration of internal communal areas; new FD30 front entrance doors	750
Edward Woods med-rise	Shepherds Bush Green	Existing windows to Swanscombe are old and in poor condition; windows to Boxmoor, Mortimer and Hume to be assessed; works to external structure and common parts overdue	Replacement windows (part); external fabric repairs; repairs and redecoration of internal communal areas; new FD30 front entrance doors	5,000
Arthur Henderson House & William Banfield House	Fulham Town	Existing windows are circa 30 years old and in poor condition and scheme presents an opportunity to improve the thermal performance of the buildings	Replacement windows; external fabric repairs including insulation measures; repairs and redecoration of internal communal areas; new FD30 front entrance doors	2,600
Roof renewal	Boroughwide	Current issues with longstanding leaks causing damage to top floor flats	Replacement of defective flat roof coverings at various blocks (including stripping back to original concrete deck)	2,500

Appendix 1: List of projects and estimated budgets

Project / Workstream	Ward	Justification for intervention	Draft Scope of Works (final scope subject to surveys and consultation)	Estimated Works Budget (£000's)
Other new starts	TBC		Allowance to accommodate additional priorities identified for early investment during the current stock condition survey	5,000
Contingency			Allowance to accommodate potential additional works e.g. works arising from PAS 2035 assessment, health and safety issues identified at survey stage	5,000
			Total	63,460

*There will be a rolling programme of works to the White City estate which will continue beyond the timeframes of this strategy.