



PAC 14th November 2022

**Developing our Capital Investment Programme 2022/23 - 2033/34
Briefing**

**Richard Buckley
Assistant Director, Residents & Buildings Safety**

Scale of and scope of our investment programme

- The Asset Management Strategy (2018-2022) focussed on delivering Fire Safety Plus and Compliance related works. £728.6 million was identified in [September 2021](#) for a new **12-year capital strategy and delivery programme** from 2022/23 to 2033/34. This is broken down at a high-level in table below.
- The aim is to direct capital investment to where it will make the biggest impact on residents' quality of life, health and wellbeing. The focus is on safety, improved stock condition and greening.
- A comprehensive **stock condition survey started November 2021**.

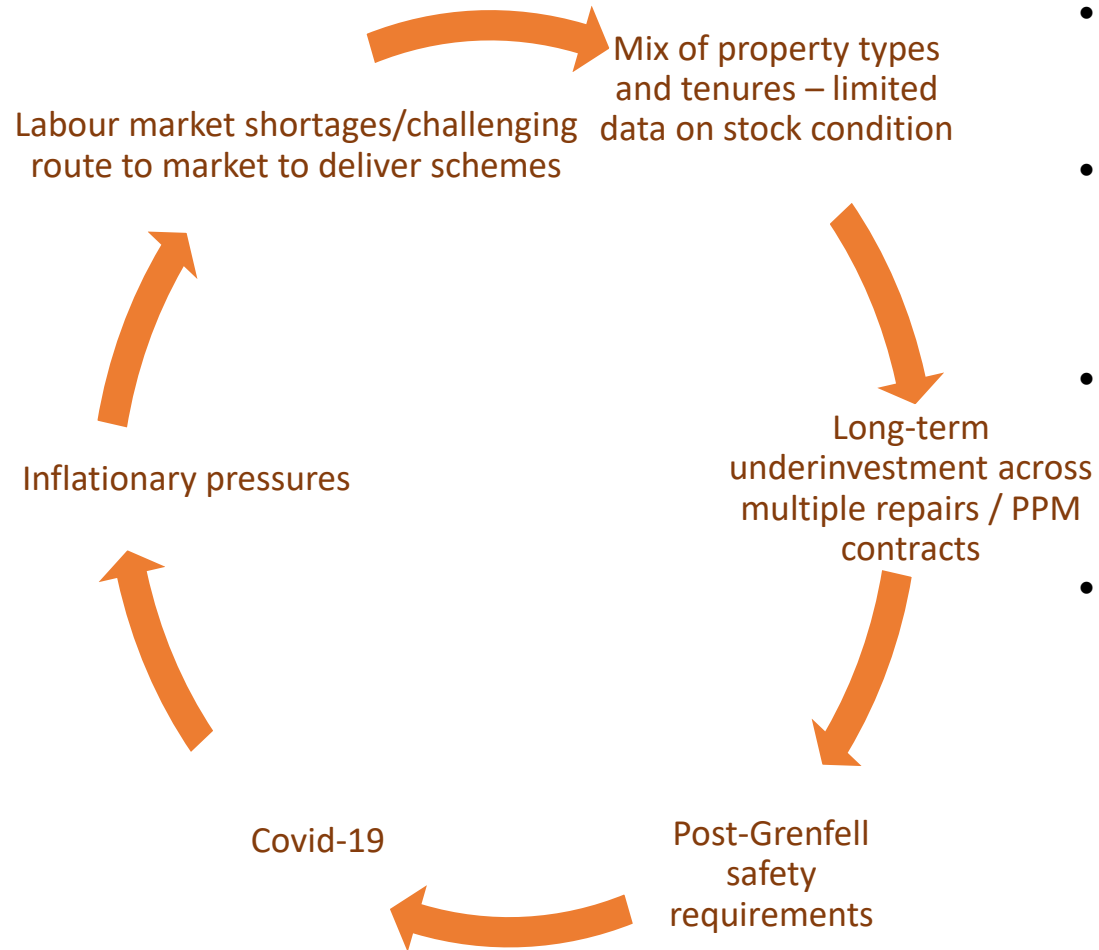
Item	Cost (£m)	% of committed spend
Works	£404.2m	55%
Works capitalisation	£78.6m	11%
Staff capitalisation	£50.6m	7%
Climate change	£106.5m	15%
Existing programme	£88.7m	12%
Total	£728.6m	100%

Building the 12 Year Capital Investment Programme

- Turner & Townend writing a **retrofit strategy** - practical roadmap to achieve our net zero carbon ambitions. due Q2 2023.
- **Asset Management Study** – A review of the current asset data continues informs condition of our assets and dictates the investment requirements on our estates.
- **Stock Condition Survey** – Ridge and Partners LLP carrying out Stock Condition Surveys across 100% of the residential portfolio. Surveys due for completion in Q4 2023.
- **In-house local knowledge** – local officers provided valuable information on the estates and age of asset elements.
- **Feasibility Studies** – The Mechanical and Electrical Team have carried out feasibility studies to explore using Air Source Heat Pumps, Ground Source Heat Pumps and NexGen Heating System which is an innovation heating system.

Work to develop our next **Asset Management Strategy** starts in 2023, which will further direct the 12-year programme with intelligence from the Stock Condition Surveys and local knowledge of our housing stock.

Challenges that we are responding to



- Ridge and Partners LLP completed 2744 Stock Condition Surveys
- 1st phase of priority schemes identified - based on elements that are close to or have already passed their life expectancy.
- These schemes are the first of further batches of work which will be handed over as the Stock Condition Surveys progress.
- Focus on street properties to develop condition data for our Asset database.

Stock Condition Survey's to-date

2744 Surveys completed to date - 782 EPC's completed

Estates Surveyed so far

West Kensington

Gibbs Green

Charecroft

Old Oak

Derwent Court

White City Estate

Bulow

Townmead

Edward Woods

Clem Atlee

Ashcroft Square

Barclay Close

Brecon

Lancaster Court

Linacre Court

Margravine

Queen Caroline

Star Road

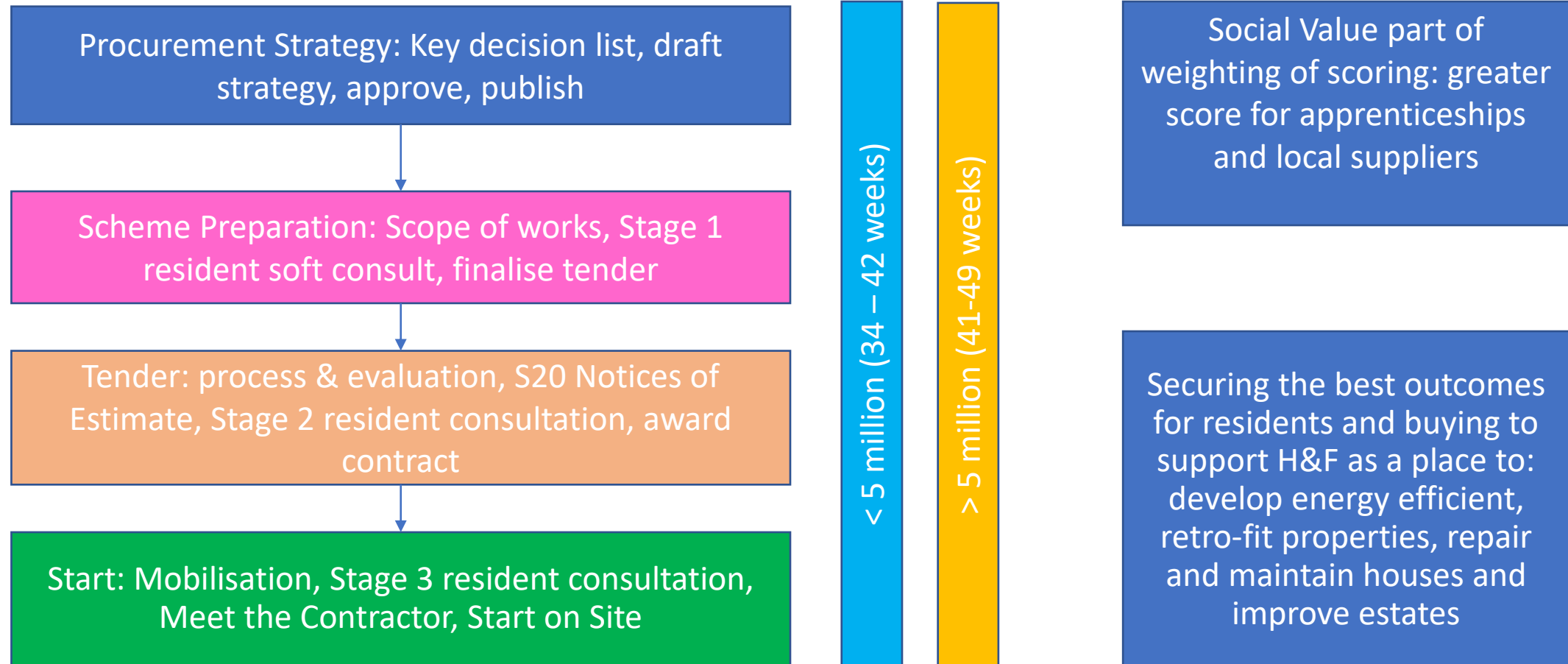
Townmead

Walham Green Court

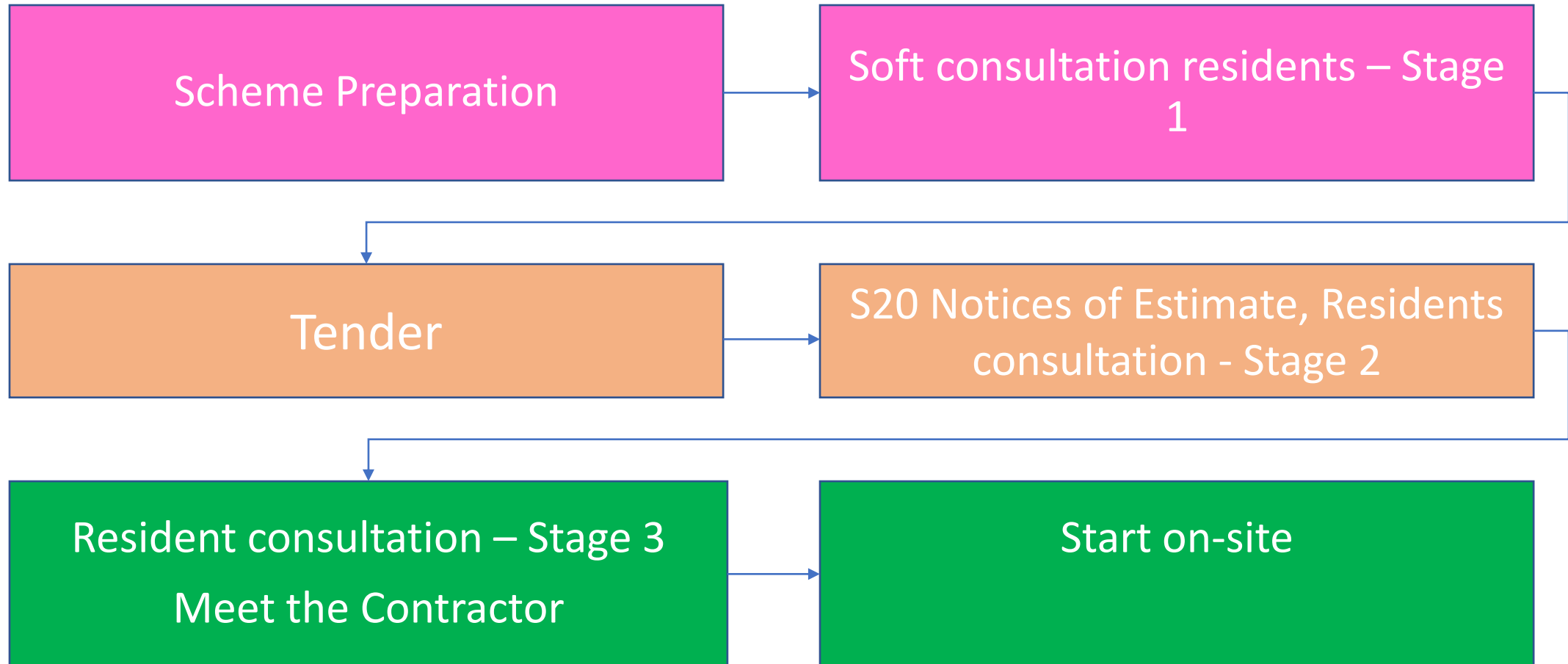
William Church

Wood Lane

Procurement: dictated by law & H&F's Contract Standing Orders (CSO) & cost



Procurement: Resident engagement



Schemes where we are already on site - 6 projects , £17.5m

Project	Elements of work	Spend Forecast	Completion Due
Maystar Estate (Cheesemans, Star Rd, Passfields, Browning, Alice Gilliatt)	23 Various types of works, including: Concrete repairs, Rainwater Goods, Decorations, Front Entrance Doors, Window repairs	£5,686,660	Q1 2023
The Streets package (42 Street Properties)	Various internal and external works including Windows and Doors	£3,641,000	Q1 2023
Sullivan Court Phase 2 (13 Blocks)	Various internal and external works including flat entrance doors, windows and associated work	£6,074,296	Q1 2023
Edward Woods	Removal of PV panels, Cladding, Window Replacement	£30,000,000	Q4 2024
Spandrel Panels Phase 1 West Ken on Site (Desborough, Lickey, Churchward & Fairburn House)	Spandrel panel and Infill replacement	£2,000,000	Q1 2023
Complex Voids	Various void works (22 voids)	£2,500,000	Ongoing

Future works now scheduled, 14 projects on 12 estates

Project	Elements of work	Status	Estimated start on site
Becklow and Emlyn	Window and door replacement; concrete repairs and associated works; LED lighting	Specification reviewed and being finalised, Stage 1 Section 20 served. Tenders due out October 22 via SEC framework	Feb 2023
Emlyn Gardens	Door replacement; concrete repairs and associated works; LED lighting	Specification reviewed and being finalised, Stage 1 Section 20 served. Tenders October 22 via SEC framework	Feb 2023
Charecroft (4 tower blocks)	Window and infill panel replacement	ERs and ITT being prepared for two stage D&B contract. GLA funding to be provided, HF meeting GLA monthly. First stage Section 20 to be issued imminently; projected tender out August 2022. Freeholder negotiations ongoing.	June 2023
Linacre Court Community Hall	Construction of a new community hall for the Linacre TRA	Awaiting sign off for retender of works. Tender lists to be formulated although there has been a poor response to date.	June 2023
Kilminster Road	Foster home extension	Design on hold pending social services decision on requirement for 4 or 5 bed property.	Jan 2023
West Kensington Towers (5 blocks)	Windows, roof, fabric repairs, associated works	Specification development in progress to incorporate PAS assessments. Resident coms & Section 20.	June 2023

Future works now scheduled, 14 projects on 12 estates

Project	Elements of work	Status	Estimated on site
Spandrel Panels Package 1 – West Kensington	Spandrel Panel and Infill replacement	On Site	August 2022
Spandrel Panels Package 2 - Townmead, William Church & Barclay Close	Spandrel panel and Infill replacement	VFM Tender Value to be finalised, Planning Approved	Feb 2023
Spandrel Panels Package 3 – Clem Atlee	Spandrel panel and Infill replacement	VFM Tender finalised, Planning Approved	September 2022
Spandrel Panels Package 4 – Verulam House	Spandrel panel and Infill replacement	VFM Report to be issued, S20 issued, resident consultation Nov 22	January 2023
Spandrel Panels Package 5 - Jepson House, Muscal House, Standish House, Herbert Morrison House	Spandrel panel and Infill replacement	Awaiting Fire engineers report	January 2023
Spandrel Panels Package 6 - Sharnbrook House, Ash Lodge, Cedar Lodge, Cobbs Hall	Spandrel panel and Infill replacement	Material Investigation tbc, Specification in development, Planning Drawings in development, Planning Application submission est. July	Feb 2023
West Kensington – Energiesprong	Retrofit 15-17 Houses	Revised proposal currently being scoped. Approval required for funding and property number amendments. Bais funding and time to be approved.	November 2022

Next phase of Capital Works

Project	Elements of work	Status	Estimated start on site
West Kensington Houses & Medium rise.	Roof renewal, windows, doors, fabric repairs, insulation measures, repairs & decorations of communal areas	Consultant appointment required	2023/4
Lytton Estate	Roof renewal/repairs; new doors; external fabric repairs including insulation measures; repairs and redecoration of internal communal areas	Consultant appointment required	2023/4
Griffin Court	Replacement windows and doors; external fabric repairs including insulation measures; repairs and redecoration of internal communal areas	Consultant appointment required	2023/4
Chasemore & Donnelly	External fabric repairs including insulation measures; repairs and redecoration of internal communal areas; new FD30 front entrance doors	Consultant appointment required	2023/4
Edward Woods medium-rise	External fabric repairs; repairs and redecoration of internal communal areas; new FD30 front entrance doors; new windows to Swanscombe	Consultant appointment required	2023/4
Swan & Ravensworth	Replacement windows and doors; external fabric repairs including insulation measures; repairs and redecoration of internal communal areas	Consultant appointment required	2023/4
Arthur Henderson & William Banfield	Replacement windows and doors; external fabric repairs including insulation measures; repairs and redecoration of internal communal areas	Consultant appointment required	2023/4
Street properties Phase 2	Replacement windows; external fabric repairs including insulation measures; repairs and redecoration of internal communal areas	Consultant appointment required	2023/4

Next phase of Capital Works Programmes

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Social Housing De-Carbonising Programme

Underpinned by our Retrofit Strategy:

- Property-level & portfolio-level analysis of required interventions, benefits & costs of achieving net zero.
- Baseline carbon emissions from stock.
- The council's strategic approach for delivering retrofit.
- High level feasibility studies on the 6 common H&F archetypes to.
- A proposed programme of works.
- Agreed approach with key enabling areas e.g. planning and M+E.

Social Housing De-Carbonising Programme

	Houses	Blocks	Totals
Properties (flats and houses combined)	200	334	534
EPDC Grade D or below %	100	77	

- ✓ Agreed programme of works that is aligned with the capital programme
- ✓ Data modelling tool procured and H&F housing data uploaded
- ✓ Programme governance underway
- ✓ Market testing complete
- ✓ Expected to apply for circa **£3-£4 million additional grant funding**

EnergieSprong

Currently in the design stage of an innovation project with EnergieSprong to whole house retrofit 15-17 houses on the West Kensington Estate.