

Category 1: Prior Commitments			
Ref	Scheme	Description	Budget
1	Warden Call System upgrade	Replacement of emergency call systems within sheltered housing	493
2	Building Energy Management Systems Phase 1	Installation of remote monitoring systems for communal heating	175
3	Ashcroft Square lifts	Full modernisation of 7 no. passenger lifts	1,060
4	Campbell, Denham, Mitchell lifts	Full modernisation of 6 no. passenger lifts	770
5	Elevator Monitoring Units (EMUs)	Installation of remote monitoring units within passenger lifts	200
6	Street Properties PPM Year 1	External/communal refurbishment	3,871
7	Becklow Gardens PPM	External/communal refurbishment	1,425
8	Ellenborough, Lawrence etc windows/PPM	External/communal refurbishment	2,850
9	Philpot Square B & C windows	Window replacement; external/communal refurbishment	700
10	Frithville Gardens estate windows	Window replacement; external/communal refurbishment	700
11	Chelmsford Close/St Albans Terrace windows	Window replacement; external/communal refurbishment	850
12	Bearcroft House windows	Window replacement; external/communal refurbishment	350
13	Richard Knight House windows	Window replacement; external/communal refurbishment	100
14	Rainville Court windows	Window replacement; external/communal refurbishment	450
15	Jepson House	Decent homes improvements	78
16	Edward Woods Tower Blocks	Overcladding and other works	284
Sub-total			14,356
Category 2: Statutory works; Health & Safety priorities; capitalisation			
Ref	Scheme	Description	Budget
17	Fire Safety improvements	Various works arising from Fire Risk Assessments	1,500
18	Waterhouse Close fire alarm	Installation of fire alarm system as none existing	55
19	Water tank replacements	Replacement of communal cold water storage systems	349
20	Disabled Adaptations	Provision of aids and adaptations	800
21	Landlord's electrical, various sites	Replacement of VIR cabling, risers and distribution boards	225
22	Landlord's and emergency lighting, various	Lighting replacement and installation of emergency lighting	328
23	Asbestos works	Contingency for containment/removal works	50
24	Gas contract boiler replacements	Ad hoc boiler replacement	500
25	Major voids	Major refurbishment of void properties	2,750
26	Tenant Halls	Essential works to TRA/Community halls (H&S, DDA, general fabric)	150
27	Planned capital repairs	Capitalisation of planned repair works	500
28	Responsive capital repairs	Capitalisation of responsive repair works	800
29	Roof renewals programme	Ad hoc roof replacement	200
30	Capitalised mechanical & electrical	Ad hoc capital works	150
31	Drainage works	Major improvements and sustainable drainage initiatives	100
32	Refuse chutes, hoppers	Replacement of defective refuse facilities	75
33	Estate Roads	Major works to estate roads, paths, parking areas etc	100
34	Project management	Project management costs, engineers, architects etc	1,653
35	IT	Major IT projects, systems development	250
Sub-total			10,535
Category 3: Mechanical & Electrical services, building structure			
Ref	Scheme	Description	Budget
36	Woodmans Mews communal boilers	Replacement of 2no. Communal boilers	24
37	Seagrave Road estate communal boilers	Replacement of 2no. Communal boilers	170
38	Meadowbank Close communal boilers	Replacement of 2no. Communal boilers	90
39	Malvern Court communal boiler	Replacement of 2no. Communal boilers	120
40	Building Energy Management Systems Phase 2	Installation of remote monitoring systems for communal heating	205
41	Wall insulation & other energy efficiency	Potential LBHF contributions to match-funded energy initiatives	400
42	Queen Caroline lifts (Caroline, Eleanor, Elizabeth, Margaret, Isabella)	Full modernisation of 5 no. passenger lifts	560
43	Meadowbank Close, Cedar Lodge, Ash Lodge	Full modernisation of 5 no. passenger lifts	660
44	Field Road Estate lifts	Full modernisation of 6 no. passenger lifts	800
45	White City lifts (Evans, Hastings, Davis, Baird)	Full modernisation of 4 no. passenger lifts	500
46	Sullivan Court Blocks J, L, M	Full modernisation of 6 no. passenger lifts	740
47	Aspen Gardens	Full modernisation of 3 no. passenger lifts	370
48	Cobbs Hall	Full modernisation of 2 no. passenger lifts	250
49	Viking Ct & Barclay Road	Full modernisation of 4 no. passenger lifts	500
50	Lifts reprofiling	Reprofiling of lift modernisation projects cashflowed over two years	-3,228
51	West Kensington Estate high-rise	Lift component renewal to 10 no. passenger lifts	400
52	Lift telephone lines	Replacement of lift call lines with GSM	85
53	Street Properties & blocks PPM Year 2	External/communal refurbishment	6,025
54	Peterborough Road windows	Window replacement; external/communal refurbishment	150
55	Planetree Court windows	Window replacement; external/communal refurbishment	600
56	Controlled Access upgrades - White City Estate	Upgrade of existing old installations	400
57	Controlled Access upgrades - Sullivan Court	Upgrade of existing old installations	200
58	New Controlled Access - Cox, Horton	Installation of new controlled entry systems	150
Sub-total			10,171
Category 4: Internal amenity, estate works, miscellaneous			
Ref	Scheme	Description	Budget
59	Estates CCTV	New systems and extension of existing	250
60	Minor Estate Improvement programme	Minor improvements to estate amenities or tenant facilities	270
61	Groundwork Estate Improvements	Environmental projects, (e.g. hard/soft landscaping)	220
62	Flora Gardens sheds	Provision of green roofs	35
63	Fulham Court roads and paths	Improvements to estate roads and paths	200
64	Rainville Road environmental works	Improvements to towpaths; sustainable drainage	350
65	Play Areas	New ball court Rainville Ct; new play area, Cox House	150
66	Brought forward/Unforeseen works	Contingency for brought forward works/unforeseen new calls	500
Sub-total			1,975
Grand Total			37,037