

Category 1: Prior Commitments					
Ref	Scheme	Description	2014/15	2015/16	2016/17
1	Warden Call System upgrade	Replacement of emergency call systems within sheltered housing	1,000		
2	Hostel refurbishments	Installation of remote monitoring systems for communal heating	521	500	
3	Meadowbank Close communal boilers	Replacement of 2no. Communal boilers	90		
4	Malvern Court communal boilers	Replacement of 2no. Communal boilers	102		
5	Water pressure boosters	Thames Water repayment	175		
6	Ethel Rankin, Barclay Close, The Grange	Full modernisation of 7 no. passenger lifts	117		
7	Ashcroft Square lifts	Full modernisation of 7 no. passenger lifts	240		
8	Campbell, Denham, Mitchell lifts	Full modernisation of 6 no. passenger lifts	129		
9	Cedar Lodge, Viking Ct	Full modernisation of 4 no. passenger lifts	375		
10	Barclay Road, Meadowbank Close	Full modernisation of 4 no. passenger lifts	426		
11	West Kensington Estate high-rise	Lift component renewal to 10 no. passenger lifts	400		
12	Mitie PPM framework Year 1	External/communal refurbishment	5,619		
13	Baird, Durban PPM	External/communal refurbishment	175		
14	Ellenborough, Lawrence etc windows/PPM	Window replacement; external/communal refurbishment	2,212		
15	Creighton Close PPM	External/communal refurbishment	470		
16	Philpot Square B & C windows	Window replacement; external/communal refurbishment	950		
17	Chelmsford Close/St Albans Terrace windows	Window replacement; external/communal refurbishment	900		
18	Cox House, Horton House controlled access	Provision of new systems	150		
19	Controlled Access contract 1 Barclay etc	Upgrade of existing systems	35		
20	Controlled Access contract 2 Emllyn etc	Upgrade of existing systems	55		
21	Rainville Road estate works	Specific improvements to estate and public realm	320		
22	Play facilities Rainville, Horton House	Replacement and upgrade of play facilities	120		
23	EU Life+ Sustainability project	Various projects around environmental sustainability	96	183	139
Sub-total			14,677	683	139
Category 2: Statutory works; Health & Safety priorities; capitalisation					
Ref	Scheme	Description	2014/15	2015/16	2016/17
24	Fire Safety improvements	Various works arising from Fire Risk Assessments	1,000	1,000	1,000
25	Charecroft AOVs	Installation of automated vents	200		
26	Water tank replacements	Replacement of communal cold water storage systems	100	100	100
27	Disabled Adaptations	Provision of aids and adaptations	800	800	800
28	Landlord's electrical, various sites	Works arising from periodic testing of landlord's electrics	600	600	600
29	Asbestos works	Provision for major asbestos removal/containment	50	50	50
30	Gas contract boiler replacements	Ad hoc boiler replacement	1,430	1,430	1,430
31	Major voids	Major refurbishment of void properties	1,000	1,000	1,000
32	Tenant Halls	Essential works to TRA/Community halls (H&S, DDA, general fabric)	100	100	50
33	Planned capital repairs	Capitalisation of planned repair works	1,000	1,000	1,000
34	Estate lighting	Renewal of estate lighting columns, luminaires	150	150	
35	Estate Roads	Major works to estate roads, paths, parking areas etc	100	100	100
36	Project management	Project management costs, engineers, architects etc	2,049	2,092	2,092
37	IT	Major IT projects, systems development	250	250	250
Sub-total			8,829	8,672	8,472
Category 3: Mechanical & Electrical services, building structure					
Ref	Scheme	Description	2014/15	2015/16	2016/17
38	Heating renewal programme	Replacement of life-expired communal boilers and heating systems generally	591	2,961	2,978
39	Wall insulation & other energy efficiency	Potential LBHF contributions to match-funded energy initiatives	500	500	500
40	Edward Woods tower blocks	Full modernisation of 9 no. passenger lifts	3,500		
41	Munden St, Planetree Ct, Thamesview, College Ct	Full modernisation of 6 no. passenger lifts, 1 no. goods lift	800		
42	Jim Griffiths, Tom Williams	Full modernisation of 4 no. passenger lifts	700		
43	White City lifts (Durban, Lugard, Malabar, Mackay, Wolfe)	Full modernisation of 6 no. passenger lifts	800		
44	Sullivan Court Blocks C, E, F, G, H	Full modernisation of 5 no. passenger lifts	700		
45	Walham Green Ct Block A	Full modernisation of 2 no. passenger lifts	378		
46	Manor Ct, Vereker Road 1,25,50	Full modernisation of 5 no. passenger lifts	700		
47	Lifts reprofiling	Reprofiling of lift modernisation projects cashflowed over two years	-3,288		
48	Lift programme future years	Continuing programme of lift modernisation		5,668	5,513
49	Mitie PPM Years 2-3	External/communal refurbishment, Mitie PPM framework	14,227	20,007	4,500
50	PPM Future years	Continuing programme of ppm			16,528
51	Controlled Access upgrades	Upgrade of existing old installations, provision of new	600	600	600
52	IRS	Provision of digital systems to blocks lacking facility	250	250	
Sub-total			20,458	29,986	30,619
Category 4: Internal amenity, estate works, miscellaneous					
Ref	Scheme	Description	2014/15	2015/16	2016/17
53	Internal Modernisation	Kitchen & bathroom renewal, electrical upgrade	2,611	2,551	2,600
54	Estates CCTV	New systems and extension of existing	250	250	250
55	Minor Estate Improvement programme	Minor improvements to estate amenities or tenant facilities	270	270	270
56	Groundwork Estate Improvements	Environmental projects, (e.g. hard/soft landscaping)	220	220	220
57	Major environmental projects	Continuing programme	526	398	423
58	Play Areas	Major refurbishment of play or amenity areas	50	50	50
59	Brought forward/Unforeseen works	Contingency for brought forward works/unforeseen new calls	500	500	500
Sub-total			4,427	4,239	4,313
Grand Total			48,391	43,580	43,543