

Category 1: Prior Commitments					
Ref	Scheme	Description	2015/16	2016/17	2017/18
1	Warden Call System upgrade	Replacement of emergency call systems within sheltered housing	1,200		
2	Hostel refurbishments	Major refurbishment of existing hostel accommodation	621		
3	Boiler Monitoring System Phase 2	Installation of remote monitoring systems for communal heating	215		
4	Individual boiler replacements	Planned individual boiler replacement programme	1,468	1,504	1,542
5	Cobbs Hall, Ash Lodge	Full modernisation of 3 no. passenger lifts	276		
6	West Kensington Estate high-rise	Lift component renewal to 8 no. passenger lifts	329		
7	Edward Woods tower blocks	Full modernisation of 9 no. passenger lifts	1,300	1,600	
8	Jim Griffiths, Tom Williams	Full modernisation of 4 no. passenger lifts	724		
9	White City lifts (Durban, Lugard, Malabar, Mackay, Wolfe)	Full modernisation of 6 no. passenger lifts	800		
10	Sullivan Court Blocks C,E,F,G,A	Full modernisation of 5 no. passenger lifts	700		
11	Walham Green Ct Block A; 1,25,50 Vereker Rd, College Ct	Full modernisation of 6 no. passenger lifts, 1 no. goods lift	875		
12	Creighton Close PPM	External/communal refurbishment	470		
13	Philpot Square B & C windows	Window and roof replacement; external/communal refurbishment	800		
14	Chelmsford Close/St Albans Terrace windows	Window replacement; external/communal refurbishment	750		
15	Richard Knight House	Window and roof replacement; external/communal refurbishment	150		
16	PPM Framework Year 2	External/communal refurbishment, Mitie PPM framework	18,926		
17	Integrated Digital TV Reception Systems	Provision of digital systems to blocks lacking facility	400		
18	Field Road amenity deck	Refurbishment of deck and upgrade of play facilities	150		
19	EU Life+ Sustainability project	Various projects around environmental sustainability	183	139	
Sub-total			30,337	3,243	1,542
Category 2: Statutory works; Health & Safety priorities; capitalisation					
Ref	Scheme	Description	2015/16	2016/17	2017/18
20	Fire Safety improvements	Various works arising from Fire Risk Assessments	1,500	1,500	1,500
21	Water tank replacements	Replacement of communal cold water storage systems	100	100	100
22	Disabled Adaptations	Provision of aids and adaptations	1,000	1,000	1,000
23	Landlord's electrical, various sites	Works arising from periodic testing of landlord's electrics	600	600	600
24	Major voids	Major refurbishment of void properties	1,500	1,500	1,500
25	Planned capital repairs	Capitalisation of planned repair works; ad hoc capital projects	1,500	1,500	1,500
26	Project management	Project management costs, engineers, architects etc	1,750	1,750	1,750
27	IT	Major IT projects, systems development	250	250	250
Sub-total			8,200	8,200	8,200
Category 3: Mechanical & Electrical services, building structure					
Ref	Scheme	Description	2015/16	2016/17	2017/18
28	Communal boilers	Replacement of life-expired communal boilers and associated works	800	600	600
29	Individual heating system upgrades	Replacement of life-expired radiators and pipework	1,000	1,000	1,000
30	Communal extract fans	Replacement of life-expired communal extract fans	400	200	200
31	Wall insulation & other energy efficiency	Potential LBHF contributions to match-funded energy initiatives		500	500
32	Pearscroft, Wheatsheaf, Rainville, Sherbrooke	Full modernisation of 5 no. passenger lifts	600		
33	Ellen Wilkinson, Stafford Cripps	Full modernisation of 3 no. passenger lifts	410		
34	Lytton Estate	Full modernisation of 5 no. passenger lifts	650		
35	Malvern, Rowberry, Swanbank	Full modernisation of 6 no. passenger lifts	735		
36	Sullivan Court Blocks V,U,T,S,R,P,N,H	Full modernisation of 8 no. passenger lifts	1,100		
37	Springvale Estate	Full modernisation of 7 no. passenger lifts	840		
38	Lifts reprofiling	Reprofiling of lift modernisation projects cashflowed over two years	-4,035		
39	Lift programme future years	Continuing programme of lift modernisation		4,213	5,800
40	Mitie PPM Year 3	External/communal refurbishment, Mitie PPM framework	6,832	10,659	
41	Verulam House	External/communal refurbishment	500		
42	The Grange	External/communal refurbishment	900		
43	Hartopp Point & Lannoy Point	External/communal refurbishment including EWI	2,000	2,000	
44	Tamworth Street	Window replacement; external refurbishment	1,000		
45	Charnock House/Bloemfontein Rd shops	External and communal repairs including shopfronts	500		
46	Millshott Close external works	External refurbishment	200		
47	Ashcroft Square	Drainage improvements; replacement of walkway soffits	500		
48	PPM, non-framework	Continuing programme of ppm outside of existing PPM framework	2,000	8,978	21,450
49	Controlled Access upgrades	Upgrade of existing old installations, provision of new	600	600	600
Sub-total			17,532	28,750	30,150
Category 4: Internal amenity, estate works, miscellaneous					
Ref	Scheme	Description	2015/16	2016/17	2017/18
50	Internal Modernisation	Kitchen & bathroom renewal, electrical upgrade	3,500	3,500	3,500
51	Estates CCTV	New systems and extension of existing	250	250	250
52	Minor Estate Improvement programme	Minor improvements to estate amenities or tenant facilities	270	270	270
53	Groundwork Estate Improvements	Tenant led environmental projects via GWL	220	220	220
54	Major environmental projects	Continuing programme of improvements to estates/public realm	600	600	600
55	Estate lighting	Renewal of estate lighting columns, fixtures, fittings etc	200	200	200
56	Estate Roads	Major works to estate roads, paths, parking areas etc	200	200	200
57	Tenant Halls	Essential works to TRA/Community halls (H&S, DDA, general fabric)	250	250	250
57	Play Areas	Major refurbishment/new provision of play or amenity areas	300	150	150
58	Brought forward/Unforeseen works	Contingency for brought forward works/unforeseen new calls	500	500	500
Sub-total			6,290	6,140	6,140
59	Reprofiling/Re-programming		-4,811	-1,831	-1,862
Grand Total			57,548	44,502	44,170