

## 5. PROPOSAL AND ISSUES

### Detailed 2016/17 Capital Programme

5.1.1 The 2016/17 programme has been broadly divided into four categories as follows:

- Category 1: Prior commitments
- Category 2: Statutory works; health and safety priorities; capitalisation
- Category 3: Mechanical and electrical works; building structure
- Category 4: Internal amenities; estate environment; miscellaneous

#### Category 1: Prior commitments

5.1.2 Prior Commitments, Refs 1-15 (£16.954m): This category includes approved contracts currently on site where expenditure will continue to be incurred during 2016/17 and completed projects pending settlement of final accounts.

#### Category 2: Statutory and health and safety works; capitalisation

5.1.4 Fire Safety Improvements, Ref 16 (£1.5m): A management plan has been developed for the delivery of large-scale improvements to the borough's housing stock to comply with current regulations and best practice under The Regulatory Reform (Fire Safety) Order 2005. Specific works are dependent on the recommendations of detailed fire risk assessments and guidance from The London Fire Brigade. Works within the plan may include the replacement of communal or flat entrance doors, compartmentalisation of roof voids, improvements to means of escape and the like. Where feasible, fire safety works will be integrated within wider refurbishment projects.

5.1.5 Water Tank Replacements, Ref 17 (£0.1m): A rolling programme replacing old steel communal water tanks has been completed. The proposed budget provision for 2016/17 will allow for ad hoc replacements where the potential spread of legionella is identified as a risk during statutory biennial surveys or other site inspections. Works may also include the upgrade of loft spaces to ensure secure access and a safe working environment for operatives.

5.1.6 Disabled Adaptations, Ref 18 (£0.8m): A programme delivering major adaptations for disabled tenants living in council homes in order to meet their needs and statutory entitlements. The budget is specifically for council homes as a separate funding stream exists for private sector and housing association properties. The programme is important in restoring or enabling independent living, privacy, confidence, and dignity for individual tenants and their families. The Government Office for Disability Issues has published research showing that the provision of housing adaptations and equipment for disabled people produces savings to health and social care budgets by reducing the need for admission to, or facilitating the earlier discharge from, residential care; by reducing the need for home care; and by prevention of accidents within the home. The proposed budget is set to meet current demand and is broadly in line with the annual sums for Disability Facilities Adaptations assumed in the 2012 self-financing settlement.

A review of the Aids and Adaptations service is in progress, particularly looking to increase efficiency in delivery, improve longer-term maintenance arrangements and ensure value for money.

- 5.1.7 Landlord's Electrical Installations, Ref 19 (£0.5m): This programme seeks to ensure the safety and reliability of landlord's electrical installations and distribution systems. Blocks are being prioritised based on the recommendations of periodic inspections. Proposed works will include the replacement of old cabling, risers and distribution boards, together with improvements to communal and external lighting where currently inadequate and the provision of emergency lighting where none exists.
- 5.1.8 Capitalisation Works, Ref 20 (£2.55m): The day-to-day running of the housing repairs service will sometimes require works of a capital nature to be undertaken because circumstances mean they cannot be reasonably deferred to future planned programmes. Such work may include remedial works to address potential hazards, or to prevent deterioration of elements that might otherwise have a secondary effect to the detriment of the property and its occupants. The category includes the refurbishment of void properties to ensure they remain in a lettable condition.
- 5.1.9 Capitalisation of Salaries, Ref 21 (£1.75m): The delivery of the programme requires building architects, mechanical and electrical engineers, Quantity Surveyors, Construction Design Management (CDM) Co-ordinators, Clerk Of Works, project managers and support staff. These costs can be legitimately charged to capital as they are directly attributable to the works.
- 5.1.10 Category 3: Mechanical and electrical works, building structure.
- 5.1.11 Warden Call System Upgrade, Ref 22 (£1.032m): There are a total of 22 Sheltered Housing accommodation schemes within the Council's domestic property portfolio each fitted with hard-wired emergency call systems. These systems consist of alarm pull cords and speech units installed within each dwelling and provide two way remote communication between the resident and a warden or operators within a central monitoring station (Careline). The current system is obsolete and increasingly difficult to maintain. It is proposed to adopt new technology that provides a fully integrated service combining audio and video Telecare, door entry, and access control.
- 5.1.12 Heat Metering, Ref 23 (£1.2m): The Heat Network (Metering and Billing) Regulations 2014 requires suppliers to install point of entry meters and final customer meters in buildings with customers connected to communal heating or a district heat network. Approximately 1,700 homes are connected to communal or district heating system and, subject to further clarification from the National Measurement Regulation Office, may need to have meters installed. Suitable temperature control devices will also need to be provided, such as room thermostats or Thermostatic Radiator Valves (TRVs).
- 5.1.13 Communal Boilers, heating distribution systems, Refs 24-26 (£0.77m): Central boilers and associated plant supporting communal and district heating systems

have been gradually replaced as they approach the end of their economic lives to ensure residents continue to receive an efficient, effective supply of heating and hot water. The schemes to be progressed in 2016/17 will include Banim Street Sheltered Housing, Malabar Court, Wheatsheaf Lane, and Farm Lane. The budget envelope for future years is based on the age of existing boilers and distribution pipework and will be subject to review.

- 5.1.14 Communal Extract Fans – Ref 27 (£0.3m): A pilot scheme to replace the communal extract system at Bush Court, Charecroft Estate was successfully completed in 2015. It is now proposed to roll out these works to the remaining three blocks on the estate, Shepherds Court, Roseford Court, and Woodford Court. Investigations are ongoing into the performance of extract systems serving the three tower blocks on Edward Woods Estate which may result in similar works being programmed.
- 5.1.15 Lift modernisation, Refs 28-42 (£3.47m): The council's housing assets include 217 passenger lifts, the majority of which serve blocks of six or more storeys. In 2012 a prioritised programme began to modernise lifts that had exceeded or were approaching the end of their design life and were thus becoming increasingly difficult to maintain due to obsolete parts. A total of 193 lifts are included in the current programme which is scheduled to complete in the 2018/19 financial year. 80 lifts will have been completed by end of March 2016; a further 44 lifts are either on site or in contract (a total of £3.32m identified within prior commitments refs 4-11). The 2016/17 programme seeks to continue this accelerated catch-up programme and 30 lifts have been identified for full modernisation. Due to the long lead-in time for the design and manufacture of lifts these schemes will be approved during 2016/17 but some expenditure will fall in 2017/18. The individual scheme budgets will be re-profiled following tender approval. The budget envelopes for 2017/18 and 2018/19 allow for the completion of the lift modernisation programme within original timescales.
- 5.1.16 Window replacement and external refurbishment, Refs 43-49 (£6.788m): A number of blocks are scheduled for window replacement as existing units are old and in poor condition. New windows will be secure-by-design, more thermally efficient and, where low-maintenance materials are allowed, will help to reduce future decoration and pre-decoration repair bills. These projects are being delivered via the Term Partnering Contract with Mitie Property Services.
- 5.1.17 Major external and communal refurbishment, Refs 50-57 (£7.250m): Various other external and communal refurbishment schemes are currently being developed under the same contract but the scope of works are more varied. These include drainage works, amenity deck improvements and communal works at Ashcroft Square; roof renewal to Tom Williams and Jim Griffiths Houses on Clem Attlee Estate; potential overcladding schemes at The Grange W14, and Hartopp Point and Lannoy Point; and improvements to Charnock House on the White City Estate including the twenty commercial units at ground floor level fronting Bloemfontein Road. For the latter scheme, various options are being considered ranging from a fairly basic refurbishment to a more radical transformation including possible recladding of the block and a restyling of the shopfronts. The potential scope will be fully evaluated but the current budget

provision of £500k may need to be reviewed depending on the favoured option. The budget envelope for future years includes provision for the continuation of the Hartopp and Lannoy scheme and reduced capacity for future window replacement and external refurbishment projects.

5.1.18 Controlled Access, Ref 58 (£0.3m): A rolling programme to replace ageing systems has been established and individual sites have been prioritised for 2016/17. Blocks which do not currently benefit from controlled access will be considered for installation where it is technically feasible, cost-effective, and supported by residents but, again, future budget capacity for this work is limited.

5.1.19 Estate Parking Control, Ref 59 (£2.060m): Cabinet on 2<sup>nd</sup> November 2015 approved the introduction of Traffic Management Orders on Clem Attlee, William Church, Lancaster Court, Sullivan Court and Barclay Close estates with Fulham Court and Edward Woods to be added subject to further resident consultation. Further phases are proposed subject to resident consultation and Cabinet approval. The budget allows for necessary resurfacing works, relining, and new signage.

#### 5.1.20 Category 4: Internal amenity, estate works, miscellaneous

5.1.21 Internal Modernisation, Ref 60 (£1.5m): A programme of internal modernisation is nearing completion on White City Estate, replacing kitchens, bathrooms, and upgrading heating and wiring, as they reach the end of their standard lives. Budget provision for future years is limited to ad hoc priority cases, generally properties omitted from previous programmes, and will be assessed by technical officers.

5.1.22 Estates CCTV, Ref 61 (£0.45m): This budget will support the continued extension and upgrade of CCTV on housing estates, a programme started in 2009. Priorities for 2016/17 are being finalised by the Safer Neighbourhoods team in consultation with residents, housing management and the local police.

5.1.23 Minor Estate Improvement Programme, Ref 62 (£0.270m) and Groundwork Environmental Programme, Ref 63 (£0.220m): The Minor Estate Improvement Programme is an annual budget historically controlled by registered Tenant and Resident Associations (TRAs) and earmarked for small-scale improvements to the estate environment or tenant facilities. Schemes are considered and funding allocated by the Investment Forum facilitated by the Resident Involvement Team. The Groundwork Environmental Programme is an annual budget allocation also administered by the Investment Forum. The Forum considers and approves environmental improvement schemes submitted by TRAs which can include, for example, soft and hard landscaping of open spaces or provision of new play areas.

5.1.24 Estate Lighting and Estate Roads, Refs 64-65 (£0.2m): These allocations allow for the limited renewal of defective lighting columns and luminaires and remedial works to address potential hazards on estate roads and paths.

- 5.1.25 Tenant Halls, Ref 66 (£0.35m): A proposal to build a modular TRA building at William Banfield House is at feasibility stage. The future budget envelopes will allow a limited investment programme to tenant and community halls. Works will include necessary improvements for accessibility, essential repairs to building fabric, and modernisation of fixtures and fittings.
- 5.1.26 Play Areas, Ref 67 (£0.05m): This is a limited budget to address potential hazards identified during periodic safety inspections. This may include the renewal of equipment or surfaces.
- 5.1.27 Garage Improvements, Ref 68 (£0.1m): A prioritised programme of investment is required to address the backlog of works to garage sites and ensure that they remain suitable for letting.
- 5.1.28 Brought forward and unforeseen works, Ref 69 (£0.5m): This budget is proposed for unforeseen or emergency works that may arise during the year and where project substitution is not practicable. It will be allocated to specific projects in consultation with the Cabinet Member for Housing.

## 5.2 2017/18 and 2018/19 Budget Envelope

- 5.2.1 Approval of a budget envelope for the years 2017/18 and 2018/19 will provide greater certainty for forward programming. Appendix 1 includes some detail on the proposed spending plans in these years. However, further detailed site surveys and continued analysis of repairs data will be used to prioritise specific schemes within the headings identified.
- 5.2.2. Various lift and planned maintenance schemes identified and expected to be approved in 2016/17 will carry a significant commitment into 2017/18. This has been allowed for within the proposed budget envelope. Commitments will be closely monitored to ensure that expenditure does not exceed resources.

Housing Capital Programme 2016/17-2018/19 : Appendix 1

<b>Category 1: Prior Commitments</b>					
Ref	Scheme	Description	2016/17	2017/18	2018/19
1	Individual boiler replacements	Planned individual boiler replacement programme	1,950	1,350	1,375
2	Seagrave Road Estate heating	Replacement of district heating distribution pipework	300		
3	Major development voids	Major refurbishment, extension, conversion or deconversion of void properties to create new or larger units	2,000		
4	Munden St,Thamesview, Plane Tree, Manor Ct	Full modernisation of 8 no. passenger lifts	100		
5	Norland lifts, Edward Woods	Full modernisation of 3 no. passenger lifts	480		
6	Poynter & Stebbing lifts, Edward Woods	Full modernisation of 6 no. passenger lifts	900		
7	Jin Griiffiths & Tom Williams lifts, Clem Attlee	Full modernisation of 4 no. passenger lifts	285		
8	Durban, Mackay (AC), Malabar, Lugard, Wolfe lifts, White City Estate	Full modernisation of 5 no. passenger lifts	100		
9	Sullivan Court C,E,F,G,T	Full modernisation of 5 no. passenger lifts	100		
10	5-48 Walham Green Ct; 1, 25, 50 Vereker Rd	Full modernisation of 6 no. passenger lifts	625		
11	Malvern, Rowberry,Swanbank	Full modernisation of 6 no. passenger lifts	730		
12	600-602 Fulham Road	Window replacement; external refurbishment	120		
13	Manor Court, Stanford Court	Window replacement; external refurbishment	300		
14	Non-framework PPM (Clem Attlee Phase 1; Field Road)	External refurbishment	300		
15	Mitie Planned Maintenance framework Year 3	External/communal refurbishment, Mitie PPM framework	8,664		
<b>Sub-total</b>			<b>16,954</b>	<b>1,350</b>	<b>1,375</b>
<b>Category 2: Statutory works; Health &amp; Safety priorities; capitalisation</b>					
Ref	Scheme	Description	2016/17	2017/18	2018/19
16	Fire Safety improvements	Various works arising from Fire Risk Assessments	1,500	1,500	1,500
17	Water tank replacements	Replacement of communal cold water storage systems	100	100	100
18	Disabled Adaptations	Provision of aids and adaptations	800	700	700
19	Landlord's electrical, various sites	Works arising from periodic testing of landlord's electrics	500	1,000	1,000
20	Planned capital repairs	Capitalisation of planned repair works; major voids; ad hoc capital projects	2,550	1,000	1,000
21	Project management	Project management costs, engineers, architects etc	1,750	2,005	1,925
<b>Sub-total</b>			<b>7,200</b>	<b>6,305</b>	<b>6,225</b>

Housing Capital Programme 2016/17-2018/19 : Appendix 1

<b>Category 3: Mechanical &amp; Electrical services, building structure</b>					
Ref	Scheme	Description	2016/17	2017/18	2018/19
22	Warden Call System upgrade	Replacement of emergency call systems within sheltered housing	1,032		
23	Heat Metering	Installation of meters to properties served by communal and district heating	1,200		
24	Banim Street & Malabar Court heating	Replacement of life-expired communal boilers and associated works	350		
25	Farm Lane & Wheatsheaf Lane heating	Replacement of life-expired communal boilers and associated works	420		
26	Communal heating system upgrades	Planned replacement of life-expired boilers and associated works		800	800
27	Communal extract fans	Replacement of life-expired communal extract fans	300		
28	Sullivan Court Blocks V,U,T,S,R,P,N,A	Full modernisation of 8 no. passenger lifts	1,100		
29	Swan/Ravensworth; 21-40, 66-90, 91-105 Lancaster Court	Full modernisation of 4 no. passenger lifts	550		
30	1-20, 41-65, 106-130, 131-166 Lancaster Ct	Full modernisation of 5 no. passenger lifts	700		
31	Shackleton & Drake Courts	Full modernisation of 4 no. passenger lifts	720		
32	Ellen Wilkinson, Stafford Cripps	Full modernisation of 3 no. passenger lifts	450		
33	Springvale Estate	Full modernisation of 6 no. passenger lifts	900		
34	Lifts 16/17 reprofiling	Reprofiling of lift modernisation projects cashflowed over two years	-950	950	
35	Charecroft Estate	Full modernisation of 8 no. passenger lifts		1,500	900
36	Lytton Estate	Full modernisation of 5 no. passenger lifts		740	
37	Henrietta & Joanna Houses, QC Estate	Full modernisation of 4 no. passenger lifts		680	
38	The Grange W12; 1-35 Kelmscott Gardens	Full modernisation of 2 no. passenger lifts		310	
39	Pearcroft Court; Rainville Court; Wheatsheaf Lane; Seagrave Lodge; Sherbrooke Road	Full modernisation of 6 no. passenger lifts		520	180
40	Michael Stewart and Herbert Morrison Houses	Full modernisation of 4 no. passenger lifts		400	400
41	Batman Close; Mackay House C	Full modernisation of 6 no. passenger lifts			800
42	Linacre Court; Verulam House	Full modernisation of 4 no. passenger lifts			820
43	Rainville Court windows	Window replacement; external refurbishment	450		
44	Talgarth Road, Barons Ct Road	Window replacement; external refurbishment	1,182		
45	Frithville Gardens windows	Window replacement; external refurbishment	700		
46	Ashchurch Park Villas, Ashchurch Terrace, Hadyn Park Court, Coningham Road	Window replacement; external refurbishment	900		

Housing Capital Programme 2016/17-2018/19 : Appendix 1

47	Bulow Court, Keir Hardie Hse, Letterstone Rd	Window replacement; external refurbishment	850		
48	Hargraves, Abercrombie, Bathurst, Brisbane Houses, White City Estate	Window replacement; external refurbishment	2,300		
49	Dan Leno Walk, Bush Green House in 2016/17, then primarily street properties	Continuing programme of window replacement	406	2,200	2,000
50	Ashcroft Square	Drainage improvements; communal repairs and redecoration	1,000		
51	Non-framework PPM (Clem Attlee Phase 2, Tom Williams and Jim Griffiths Houses)	External refurbishment; roof renewal	2,000		
52	Verulam House	External/communal refurbishment	400		
53	The Grange	External/communal refurbishment	1,200		
54	Hartopp Point & Lannoy Point	External/communal refurbishment including overcladding	2,000	4,000	2,000
55	Charnock House/Bloemfontein Rd shops	External and communal repairs including shopfronts	500		
56	Millshott Close external works	External refurbishment	150		
57	PPM, non-framework	Window replacement; external refurbishment		4,500	8,200
58	Controlled Access upgrades	Upgrade of existing old installations, provision of new	300	300	300
59	Estate Parking initiative	Infrastructure and enabling works for introduction of controlled parking on housing estates	2,060		
<b>Sub-total</b>			<b>23,170</b>	<b>16,900</b>	<b>16,400</b>
<b>Category 4: Internal amenity, estate works, miscellaneous</b>					
Ref	Scheme	Description	2016/17	2017/18	2018/19
60	Internal Modernisation	Kitchen & bathroom renewal, electrical upgrade	1,500	500	500
61	Estates CCTV	New systems and extension of existing	450	250	250
62	Minor Estate Improvement programme	Minor improvements to estate amenities or tenant facilities	270	270	270
63	Groundwork Estate Improvements	Tenant led environmental projects via GWL	220	220	220
64	Estate lighting	Renewal of estate lighting columns, fixtures, fittings etc	100	150	150
65	Estate Roads	Major works to estate roads, paths, parking areas etc	100	150	150
66	Tenant Halls	Essential works to TRA/Community halls (H&S, DDA, general fabric)	350	200	200
67	Play Areas	Major refurbishment/new provision of play or amenity areas	50		
68	Garage Improvements	Major repairs and improvements to garage sites	100	200	200
69	Brought forward/Unforeseen works	Contingency for brought forward works/unforeseen new calls	500	611	587
<b>Sub-total</b>			<b>3,640</b>	<b>2,551</b>	<b>2,527</b>
<b>Grand Total</b>			<b>50,964</b>	<b>27,106</b>	<b>26,527</b>