

Detailed 2017/18 and 2018/19 Capital Programme

1.1 The 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

The budget figures presented are those for 2017/18 and 2018/19.

Category 1: Prior commitments

1.2 Prior Commitments, Refs 1-26 (£16.289m): This category includes approved contracts currently on site where expenditure will continue to be incurred during 2017/18 and completed projects pending settlement of final accounts.

Category 2: Statutory and health and safety works; capitalisation

1.3 Fire Safety Improvements, Ref 27 (£3.0m): 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 and budget virements may result.

1.4 Water Tank Replacements, Ref 28 (£0.2m): A rolling programme replacing old steel communal water tanks has been completed. The proposed budget provision for 2017/18 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.

1.5 Disabled Adaptations, Ref 29 (£1.6m): 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.

- 1.6 Landlord's Electrical Installations, Ref 30 (£1.5m): 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. Where lighting is being replaced the new installations will be LED units to reduce energy consumption and costs.
- 1.7 Suited locks, communal doors, Ref 31 (£0.6m): A proposal to install fob-activated locks to communal doors in converted street properties is currently being developed. This will enable access to properties to carry out health and safety compliance inspection and testing and related works to communal areas.
- 1.8. Capitalisation Works, Ref 32 (£3m): 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.
- 1.9 Capitalisation of Salaries, Ref 33 (£3.55m): 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.

Category 3: Mechanical and electrical works, building structure.

- 1.10 Major Development Voids, Ref 34 (£1.1m): On occasion properties that become void are considered for reconfiguration, conversion, or extension to make them better suited to specific housing needs. Feasibilities are currently underway to provide options for the future use of two properties previously used for sheltered housing warden accommodation.
- 1.11 Warden Call System Upgrade, Ref 35 (£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 operator 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.
- 1.12 Heat Metering, Ref 36 (£1.195m): 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 systems and, subject to further clarification from the National Measurement Regulation Office, may need to have meters installed. Suitable temperature control devices may also need to be provided, such as room thermostats or Thermostatic Radiator Valves (TRVs).

- 1.13 Communal Boilers, heating distribution systems, Refs 37-40 (£2.01m): 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. Contracts are being procured to replace distribution pipework at Seagrave Road Estate and boiler replacement at Banim Street, Munden Street, and Swanbank Court sheltered housing schemes. In addition a longer term framework is proposed to include works at sites over the next four years with Malabar Court, Wheatsheaf Lane, Farm Lane, and Chelmsford Close/St Albans Terrace identified as initial priorities. Officers are exploring options for alternative funding streams for this area of investment which may free up resources to be used elsewhere in the capital programme.
- 1.14 Communal Extract Fans – Ref 41 (£0.6m): It is proposed to replace the communal extract systems serving the three tower blocks on Edward Woods Estate to ensure flats are sufficiently ventilated and reduce the likelihood of condensation.
- 1.15 Lift modernisation, Refs 42-44 (£4.7m): The programme of lift modernisation started in 2012 will continue. Further to £2.65m identified within prior commitments (refs 2-7) to complete schemes at Edward Woods, Lancaster Court, Sullivan Court, and William Church Estate, separate contracts are being procured for works to lifts serving Stafford Cripps House and Ellen Wilkinson House, Clem Attlee Estate, and all lifts on the Springvale Estate. In addition, a framework is being procured to complete all 39 remaining blocks in the programme by 2020, starting with a phased programme on the Charecroft Estate from 2018
- 1.16 Window/roof replacement, fabric repairs and external refurbishment, Refs 45-51 (£18.904m): The planned maintenance programme seeks to address backlog repairs and carry out the timely replacement of life-expired building elements such as windows, doors and roof structures or coverings. The scope of works will vary between properties and in some cases the problems of specific blocks may need more extensive works such as external wall insulation.
- 1.17 Controlled Access, Ref 52 (£1.1m): A framework is being procured to enable the timely replacement of ageing systems over a four year programme. 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 and housing management. A new system is proposed at Burne Jones House, Lytton Estate during 2017.

Category 4: Internal amenity, estate works, miscellaneous

Housing Capital Programme 2017/18-2020/21 : Appendix 1

- 1.18 Internal Modernisation, Ref 53 (£0.5m): Budget provision for the first two years is limited to ad hoc priority cases, generally properties omitted from previous programmes, and will be assessed by technical officers.
- 1.19 Estates CCTV, Ref 54 (£0.5m): This budget will support the continued extension and upgrade of CCTV on housing estates, a programme started in 2009. Priorities are finalised by the Safer Neighbourhoods team in consultation with residents, housing management and the local police.
- 1.20 Neighbourhood Investment Fund, Ref 55 (£0.270m) and Groundwork Environmental Programme, Ref 56 (£0.220m): The Neighbourhood Investment Fund 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.
- 1.21 Mobility Scooter Charging Points, Ref 57 (£0.2m): A potential scheme is being developed with London Fire Brigade to provide mobility scooter charging points on sheltered housing estates. Match funding is being sought from the LFB's Community Safety Investment Fund
- 1.22 Estate Lighting and Estate Roads, Refs 58-59 (£0.6m): 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.
- 1.23 Tenant Halls, Ref 60 (£0.4m): The future budget envelope allows the continuation of prioritised investment to tenant and community halls. Works will include necessary improvements for accessibility, essential repairs to building fabric, and modernisation of fixtures and fittings.
- 1.24 Garage Improvements, Ref 61 (£0.8m): A prioritised programme of investment is required to address the backlog of works to garage sites and ensure that they remain suitable for letting and can generate and sustain increases to future rental income.
- 1.25 Brought forward and unforeseen works, Ref 62 (£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.
- 1.26 Re-profiling, Ref 63 (-£2.290m): Since the formation of the budget approved at Full Council, slippage of £2.290m has been reported via the monthly capital monitor.

Housing Capital Programme 2017/18-2020/21 : Appendix 1

Category 1: Prior Commitments						
Ref	Scheme	Description	2017/18	2018/19	2019/20	2020/21
1	Individual boiler replacements	Planned individual boiler replacement programme	1,050	1,075	1,100	1,125
2	Norland House lift, Edward Woods	Full modernisation of 3 no. passenger lifts	150			
3	Sullivan Court blocks R,S,U,V	Full modernisation of 4 no. passenger lifts	440			
4	Sullivan Court blocks T,N,H,A	Full modernisation of 4 no. passenger lifts	480			
5	Swan/Ravensworth; 21-40, 66-90, 91-105 Lancaster Court	Full modernisation of 4 no. passenger lifts	430			
6	1-20, 41-65, 106-130, 131-166 Lancaster Ct	Full modernisation of 5 no. passenger lifts	580			
7	Shackleton & Drake Courts	Full modernisation of 4 no. passenger lifts	470	100		
8	600-602 Fulham Road	Window replacement; external refurbishment	270			
9	Rainville Court windows	Window replacement; external refurbishment	40			
10	8-14 Westwick Gardens windows	Window replacement; external refurbishment	30			
11	Frithville Gardens windows	Window replacement; external refurbishment	1,410			
12	Ashchurch Park Villas, Ashchurch Terrace, Hadyr Park Court, Coningham Road	Window replacement; external refurbishment	1,125			
13	Hargraves, Abercrombie, Bathurst, Brisbane Houses, White City Estate	Window replacement; external refurbishment	350			
14	Ashcroft Square	Drainage improvements; communal repairs and redecoration	760			
15	Field Road Estate	External/communal refurbishment	175			
16	Clem Attlee Phase 2, Tom Williams and Jim Griffiths Houses	External refurbishment; roof renewal	770			
17	Verulam House	External/communal refurbishment	24			
18	Maystar Estate	External/communal refurbishment	2,400			
19	Edward Woods medium rise	External/communal refurbishment	1,000			
20	Ex-PPM contract, various properties	Window replacement; external refurbishment	270			
21	Dan Leno Walk windows, roof, ppm	Window & roof replacement; external refurbishment	400			
22	Wyfold Road windows, ppm	Window replacement; external/communal refurbishment	800			
23	30 Burnfoot Avenue windows, ppm	Window & roof replacement; external/communal refurbishment	350			
24	Shepherds Court reinstatement works	Reinstatement works following fire	1,040			
25	Mitie Planned Maintenance framework	External/communal refurbishment, Mitie PPM framework	250			
26	Melrose Terrace landlords electrics	Upgrade works	50			
Sub-total			15,114	1,175	1,100	1,125

Housing Capital Programme 2017/18-2020/21 : Appendix 1

Category 2: Statutory works; Health & Safety priorities; capitalisation						
Ref	Scheme	Description	2017/18	2018/19	2019/20	2020/21
27	Fire Safety improvements	Various works arising from Fire Risk Assessments	1,500	1,500	1,500	1,500
28	Water supply	Replacement of communal cold water storage systems or boosters	100	100	100	150
29	Disabled Adaptations	Provision of aids and adaptations	800	800	800	800
30	Landlord's and domestic electrical, various sites	Works arising from periodic testing of landlord's and domestic electrics	750	750	1,000	1,500
31	Suited locks	Provision of suited communal door locks for street properties	300	300		
32	Planned capital repairs	Capitalisation of planned repair works; major voids; ad hoc capital projects	1,000	2,000	2,000	2,000
33	Project management	Project management costs, engineers, architects etc	1,750	1,800	1,850	1,900
Sub-total			6,200	7,250	7,250	7,850
Category 3: Mechanical & Electrical services, building structure						
Ref	Scheme	Description	2017/18	2018/19	2019/20	2020/21
34	Major development voids	Major refurbishment, extension, conversion or deconversion of void pro	1,100			
35	Warden Call System upgrade	Replacement of emergency call systems within sheltered housing	1,032			
36	Heat Metering	Installation of meters to homes served by communal or district heating	200	995		
37	Seagrave Road Estate heating	Replacement of district heating distribution pipework	700			
38	Banim Street, Munden Street, Swanbank Court	Replacement of life-expired communal boilers and associated works	300			
39	Farm Lane, Malabar Court & Wheatsheaf Lane	Replacement of life-expired communal boilers and associated works	260	100		
40	Communal heating system upgrades	Planned replacement of life-expired boilers and associated works		650	750	600
41	Edward Woods communal extract fans	Replacement of life-expired communal extract fans	250	350		
42	Ellen Wilkinson, Stafford Cripps	Full modernisation of 3 no. passenger lifts	450			
43	Springvale Estate	Full modernisation of 6 no. passenger lifts	600	300		
44	Lift Framework	Continuing programme of lift modernisation		3,350	3,750	1,150
45	Talgarth Road, Barons Ct Road	Window replacement, external refurbishment	1,650			
46	The Grange	External/communal refurbishment	743	200		
47	Hartopp Point & Lannoy Point	External/communal refurbishment including overcladding	200	4,406	3,016	
48	Burne Jones House windows, roof, ppm	Window & roof replacement, external/communal refurbishment	2,200			
49	Walham Green Court medium-rise roofing, ppm	Roof replacement, external refurbishment	1,000			
50	Charnock House/Bloemfontein Rd shops	External and communal repairs including shopfronts	457			
51	PPM continuing programme	Window replacement, external refurbishment	167	7,881	9,970	17,710
52	Controlled Access	Upgrade of existing old installations, provision of new	500	600	600	600
Sub-total			11,809	18,832	18,086	20,060

Housing Capital Programme 2017/18-2020/21 : Appendix 1

Category 4: Internal amenity, estate works, miscellaneous						
Ref	Scheme	Description	2017/18	2018/19	2019/20	2020/21
53	Internal Modernisation	Kitchen & bathroom renewal, electrical upgrade	250	250	500	1,750
54	Estates CCTV	New systems and extension of existing	250	250	200	200
55	Neighbourhood Investment Fund	Minor improvements to estate amenities or tenant facilities	270	270	270	270
56	Groundwork Estate Improvements	Tenant led environmental projects via GWL	220	220	220	220
57	Mobility scooter charging points	Provision of mobility scooter charging points	200			
58	Estate lighting	Renewal of estate lighting columns, fixtures, fittings etc	150	150	150	150
59	Estate Roads	Major works to estate roads, paths, parking areas etc	150	150	150	150
60	Tenant Halls	Essential works to TRA/Community halls (H&S, DDA, general fabric)	200	200	100	100
61	Garage Improvements	Major repairs and improvements to garage sites	500	300	200	100
62	Brought forward/Unforeseen works	Contingency for brought forward works/unforeseen new calls	500	587	600	500
Sub-total			2,690	2,377	2,390	3,440
63	Re-profiling	Amendment to reflect slippage since Q3 report	-2,290	0	0	0
Total			33,523	29,634	28,826	32,475
Total (including slippage from 2016/17)			35,813	29,634	28,826	32,475