



# Cabinet

18 APRIL 2011

**CABINET MEMBER  
FOR HOUSING**

*Councillor Lucy Ivimy*

**HOUSING CAPITAL PROGRAMME 2011/12**

This report sets out the proposed 2011/12 Housing Capital Programme and seeks authority to proceed with various schemes previously identified within the overall budget approved by Cabinet on 7th February 2011.

**Wards :  
All**

**CONTRIBUTORS**

HF Homes  
DFCS  
ADLDS

**HAS A EIA BEEN  
COMPLETED?  
YES**

**HAS THE REPORT  
CONTENT BEEN  
RISK ASSESSED?  
YES**

**Recommendations:**

- 1. That approval is given to proceed with the programme outlined in para. 3 of the report at a total estimated cost of £11.493m, subject to appropriate contract approval for individual projects.**
- 2.: That authority be delegated to the Cabinet Member for Housing, in conjunction with the Director of Housing and Regeneration, to approve future amendments to the programme for operational reasons and where such amendments can be contained within the overall approved budget.**

## **1. INTRODUCTION**

- 1.1 This report sets out the proposed 2011/12 Housing Capital Programme and seeks authority to proceed with various schemes previously identified within the overall budget approved by Cabinet on 7th February 2011.
- 1.2 The report also seeks approval to delegate authority to the Cabinet Member for Housing, in conjunction with the Director of Housing and Regeneration, to amend the programme should such amendments be required for operational reasons and provided changes are within the overall approved budget. Any such changes will be reported to Cabinet as part of the monthly Corporate Capital Monitor.

## **2. BACKGROUND**

- 2.1 The proposed 2011/12 housing capital programme seeks to meet the ongoing investment needs of the borough's social housing stock which comprises nearly 13,000 rented homes and nearly 4,500 leasehold homes.
- 2.2 Cabinet on 7th February 2011 approved a contribution of £14.867m from the Decent Neighbourhoods pot to support continued investment in the stock. The total available budget in 2011/12, taking into account re-profiling subsequently reported via the Corporate Capital Monitor, is £46.371m. Of this, a total of £34.878m is approved for existing contractual commitments and the continuation of programmes such as the major refurbishment of void properties. The remaining available budget of £11.493m is earmarked for further high-priority projects and schemes, described below, and authority is now sought to proceed with these.
- 2.3 The proposed programme is attached at Appendix 1. The projects and work programmes identified have been the subject of a rigorous prioritisation exercise and represent the minimum level of investment required to fulfil statutory obligations, to protect the health, safety and well-being of residents, and to preserve the integrity of the housing stock.
- 2.4 The programme excludes any spending plans for 2012/13 onwards other than commitments expected to be entered into during 2011/12 which will be the first call on future resources. Options will be explored for the funding of the future programme once the implications of the Government's reformed housing finance system are known.

## **3. DETAILS OF PROPOSED PROJECTS**

- 3.1 Details of the proposed projects are given below.
- 3.2 Robert Owen House fire reinstatement (£800k) : In July 2010 a serious fire occurred at Block C Robert Owen House resulting in the evacuation of residents and necessitating major reinstatement works prior to their return. At

the time of submission of the 2011/12 capital programme report the procurement route for these works was undecided. Subsequently, and with the agreement of the Council's insurers, the reinstatement works to Block C have now been incorporated within the existing decent homes partnering framework with Lovell Partnerships, who are currently on site completing external works to the other blocks on the estate. This change will be reflected in future capital monitoring reports.

- 3.3 Fire Safety Improvements (£750k): 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 (the Order). 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.
- 3.4 Water Tank Replacements (£500k): Rolling programme replacing communal water tanks where the potential spread of legionella is identified as a risk during statutory biennial surveys. Works may also include, where necessary, the upgrade of loft spaces to ensure secure access and a safe working environment for operatives.
- 3.5 Disabled Adaptations (£800k): A programme delivering adaptations to the homes of disabled tenants in order to meet their needs and statutory entitlements. The programme is important in restoring or enabling independent living, privacy, confidence, and dignity for individuals and their families.
- 3.6 Emergency Lighting (£180k): A continuing programme upgrading existing or providing new emergency lighting systems in high-rise blocks. This further supports The Regulatory Reform (Fire Safety) Order 2005 (the Order).
- 3.7 Warden Call System Upgrade (£509k): The borough's existing network is obsolete and, to ensure continuation of service, needs to be replaced with a digital network prior to the switch-off of the analogue signal in 2012.
- 3.8 Boiler Replacement Programme (£270k): A number of properties within the borough have open-flue boilers which are generally less efficient and increase the risk of carbon monoxide emissions. It is intended to replace all open flue boilers with modern appliances.
- 3.9 Water Pressure Boosters (£243k): Thames Water have been implementing a programme of pressure management which has affected water pressure to many flats above 3-storeys. The worst affected blocks have been prioritised and the proposed works in 2011/12 represent Phase 3 of an ongoing programme. Works will comprise the installation of new mains water booster pumps, new pipe-work and connections to the existing boosted & non-boosted mains water systems serving over 700 homes on various estates.

- 3.10 Landlord's Electrical Installations (£100k): This is an annual budget provision to ensure the safety and reliability of landlord's electrical installations and distribution systems.
- 3.11 Fire Alarm Upgrade, Sheltered Housing (£163k): The existing fire alarms in sheltered housing schemes will be upgraded to ensure the continued early detection of fire and to reduce the level of false alarms. These works are potentially the subject of an Enforcement Order from the London Fire Brigade.
- 3.12 Digital Television Systems (£750k): Since 2003, most of the borough's estates or stand-alone blocks of four or more units have had integrated digital television reception systems installed either via the decent homes programme or other major refurbishment schemes. A two year programme is now proposed to complete installations to the remaining blocks to ensure continued reception ahead of the switch-off of the analogue signal in 2012.
- 3.13 Sheltered Housing Windows (£2,453k): Many blocks did not have windows replaced under the decent homes programme because the windows did not fail the standard as strictly applied and therefore did not attract additional funding. This included a number of sheltered housing blocks and residents have petitioned members at some schemes, namely Swanbank Court, Philpot Square, Viking Court, Seagrave Road, and Barclay Road. It is proposed to provide new energy-efficient double-glazed units to these blocks and to the general needs blocks which form part of Philpot Square estate.
- 3.14 Minor Estate Improvement Programme (£270k): This is an annual budget controlled by registered Tenant and Resident Associations and earmarked for improvements to the estate environment or tenant facilities. Schemes are considered and funding allocated by each Local Area Housing Forum.
- 3.15 Lift Programme (£555k): The council's housing assets include over 200 passenger lifts generally serving blocks of six or more storeys. Many of these lifts have exceeded or are approaching the end of their useful life and are increasingly difficult to maintain due to obsolete parts. Lifts were not included within the decent homes standard and therefore their modernisation did not attract any additional funding. A ten-year programme of modernisation has been prioritised and individual sites identified for 2011/12 onwards. Due to the long lead-in time for design and manufacture of lifts the total scheme costs for Phase 1 have been cashflowed across more than one year.
- 3.16 Street Properties Planned Maintenance (£1,000k): Approximately 3,000 street properties were removed from the decent homes programme because their external and communal components either did not fail the decent homes standard or were not covered by it. A programme of preventative maintenance, repairs, and renewals is proposed to remedy disrepair, prevent deterioration, and extend the life of the stock.
- 3.17 Planned Maintenance (£926k): A programme of preventative maintenance, repairs and renewals to remedy disrepair, prevent deterioration, and extend the life of the stock.

- 3.18 Heating Schemes (£159k): It is proposed to replace the communal boilers in district heating systems serving Rosewood Square and Rowberry Close, both sheltered housing schemes. The boilers are approaching the end of their useful life and replacement has been recommended to ensure continuation of service.
- 3.19 Controlled Access (£265k): . A ten-year programme to replace ageing systems has been prioritised and individual sites identified for 2011/12 onwards, subject to periodic review.
- 3.20 Miscellaneous Plant & Equipment Renewal (£25k): This budget allocation is proposed to fund the unplanned replacement of mechanical and electrical plant such as communal laundries and communal extract fans.
- 3.21 Estates CCTV (£575k): The 2011/12 programme includes the residual funding allocation for Phase 1 Estates CCTV Programme approved by Cabinet July 2009. Phase 1C is currently out to tender and the project is being managed by Resident Services Department.
- 3.22 Groundwork Environmental Programme (£200k): An annual budget allocation administered by a tenant representative panel in partnership with Groundwork West London. The panel considers and approves environmental improvement schemes submitted by Tenant and Resident Associations which can include, for example, soft and hard landscaping of open spaces or provision of new play areas.

#### **4. RISK MANAGEMENT**

- 4.1. Various risks associated with the delivery of the housing capital programme have previously been included on HF Homes risk register. With the reintegration of the Almo with the Council these risks will be considered for inclusion in the corporate risk register. Consequently, appropriate risk strategies will be developed for the programme overall and for specific projects.
- 4.2 Individual projects will be subject to separate, appropriate tender approval reports by Members or delegated officers. Recommendations for contract awards will include an assesment of the financial standing of successful contractors.

#### **5. EQUALITY IMPLICATIONS**

- 5.1 An Equalities Impact Assessment has been completed and is available electronically.

**6. COMMENTS OF THE DIRECTOR OF FINANCE AND CORPORATE SERVICES**

- 6.1. Cabinet on the 7 February 2011 gave approval for the funding of already committed Housing Capital programme to the value of £34.878m. This report is requesting approval for the funding of as yet uncommitted Housing Capital programme of about £11.493m. In line with setting a balanced budget, the funding for the Housing Capital programme of £46.371 was identified including receipts of £8.776m of leaseholder contributions.
- 6.2 Progress on expenditure and resources for the programme will be reported to Members as part of the regular monthly capital monitoring report and action will be taken where necessary to ensure that expenditure is adequately covered by the available resources.

**7. COMMENTS OF THE ASSISTANT DIRECTOR (LEGAL AND DEMOCRATIC SERVICES)**

- 7.1. There are no direct legal implications

**LOCAL GOVERNMENT ACT 2000**  
**LIST OF BACKGROUND PAPERS**

<b>No.</b>	<b>Description of Background Papers</b>	<b>Name/Ext of holder of file/copy</b>	<b>Department/ Location</b>
1.	Housing Capital Programme Documents; Investment Planning Documents	Vince Conway x1915	HF Homes , 3 <sup>rd</sup> Floor, Town Hall Extension
<b>CONTACT OFFICER:</b>		<b>NAME:</b> Vince Conway <b>EXT.</b> 1915	