

Capital Works Budgets 2019/2020

Committed projects	£ 18,637,904.00
Proposed projects	£ 15,860,000.00
Total projects	£ 34,497,904.00
Total Budget required (inc fire works)	£ 41,047,904.00

Fire stopping works (from committed £20m)	£	6,550,000.00	Detail	Number of properties	Benefit to residents
Fire stopping (doors, communal doors, collars, etc), and new cladding	£	850,000.00	Bliss House Pilot - cladding replacement and misc fire stopping works to develop full specification and approach on future schemes	72	Improved fire safety
Fire stopping (doors, communal doors, collars, etc), and new cladding	£	850,000.00	Purcell House Pilot cladding replacement and misc fire stopping works to develop full specification and approach on future schemes	72	Improved fire safety
Fire stopping (doors, communal doors, collars, etc), and new cladding	£	850,000.00	Walbrook House Pilot cladding replacement and misc fire stopping works to develop full specification and approach on future schemes	126	Improved fire safety
Cladding Replacement at Woolbrook House	£	3,000,000.00			
Channel Island Highrise blocks			Emergency Lighting, monies to be drawn down once full costs established	200	Improved fire safety
Channel Island Highrise blocks	£	1,000,000.00	Fire stopping works	200	
Brittany			High priority project including Sprinklers system for fire stopping etc. May require additional drawdown from £20m reserve subject to progress/timescales on pilot projects	89	
Scott			High priority project including Sprinklers system for fire stopping etc. May require additional drawdown from £20m reserve subject to progress/timescales on pilot projects	82	
Cheshire			High priority project including Sprinklers system for fire stopping etc. May require additional drawdown from £20m reserve subject to progress/timescales on pilot projects	84	
Committed projects (on site) /approved projects (tendered, prestart, S20)					
	£	Score	Detail	Number of properties	Benefit to residents
Brimsdown PODS Ph 1	£	1,103,000.00	Installation of bathroom pods, kitchens	60	Core decent homes
New Southgate - externals	£	2,198,000.00	Roof, windows, balconies	245	Core decent homes
Enfield North Externals	£	230,000.00	Roof, balconies, brickworks	130	Core decent homes
Channel Islands - Heat pumps etc	£	193,062.00	New heating to eight tower blocks	400	Improved heating, reduced heating costs
Winchmore Hill - externals	£	148,000.00	Roof, windows, concrete repairs	147	Core decent homes
Exeter Rd - GSHP	£	150,000.00	RHI Operational and Maintenance Contract	400	As above and grant income to HRA
Water tank replacements - legionella works	£	120,000.00	End of life replacement of water tanks from L8 legionella assessments	TBI	Reduce risk of legionella to residents
Decent Homes out of borough - Waltham Cross	£	1,500,000.00	DH works - roof, windows, k&b, electric, heating	72	Core decent homes
Upper Edmonton - externals	£	4,134,618.00	Roof, windows, concrete and brickwork repairs	276	Core decent homes
Cambridge Road West - Externals	£	4,575,000.00	Roof, windows, concrete and brickwork repairs	240	Core decent homes
Exeter Road - fire stopping	£	35,000.00	Fire stopping to heating pipes	200	Improved fire safety
Dry riser project	£	200,000.00	Installation of dry risers to 16 blocks	552	Improved fire safety
Cladding removal	£	800,000.00	Bliss, Purcell, Walbrook cladding removal	270	Improved fire safety
Lift replacement project	£	1,091,224.00	8 lifts renewed in 4 blocks - end of life replacements	208	Improved facilities/access
Mains water replacement Exter road	£	160,000.00	Repair of fractured main to ensure constant supply	230	Continuity of service
Voids Capitalisation	£	650,000.00	DH homes works which is identified at void stage	150	Core decent homes
Aids and Adaptations	£	750,000.00	LBE annual commitment	Dependant upon OT recommendations	Assists residents to stay in their own homes
Older schemes	£	600,000.00			
Proposed Projects					
	£	Score	Detail	Number of properties	Benefit to residents
Stacks/long term leak issues	£	3,000,000.00	24 Initially Bliss, Purcell, Walbrook as pilots and ongoing programme following fire stopping project	270	Long term structural element failures repaired
Decent homes catch up works - Internal decent homes catch up (currently 70% Decent but subject to full validation)	£	1,400,000.00	31 Kitchens	350	Core Decent homes requirement
Decent homes catch up works - Internal decent homes catch up (currently 70% Decent but subject to full validation)	£	1,050,000.00	31 Bathrooms	350	Core Decent homes requirement
Decent homes catch up works - Internal decent homes catch up (currently 70% Decent but subject to full validation)	£	1,200,000.00	31 Rewires	300	Core Decent homes and Health and safety
Decent homes catch up works - Internal decent homes catch up (currently 70% Decent but subject to full validation)	£	1,550,000.00	31 Heating	310	Core Decent homes and help tackle fuel poverty
Decent homes catch up works - Internal decent homes catch up (currently 70% Decent but subject to full validation)	£	350,000.00	31 Insulation	700	Core Decent homes and help tackle fuel poverty
Decent Homes Stock Condition Surveys	£	450,000.00	31 Stock surveys	3000	Identification of projects for future programme
Fire and Smoke alarms and warden call	£	2,210,000.00	27 End of life replacement of alarm and warden call systems	TBI	
Replacement communal boiler	£	700,000.00	24 Replacement of Communal boiler at Pruden Close	43	Reliable system, less breakdown, more efficient system
Communal electric upgrades	£	200,000.00	23 Upgrade of Communal electric at various blocks, electrical safety regulations requirement	TBI	Health and safety of residents (potentially reduce fire risk)
Garages	£	250,000.00	27 Circa 30 sites identified as needing immediate works, budget to provide temporary measure ahead of agreeing fully garage strategy	TBI	Tackle Health and safety and ASB issue
Environmental improvements	£	500,000.00	Environmental improvement works associated with external works		Help improved environments and tackle ASB issues
Newdales - full external inc environment - phase 1	£	3,000,000.00	27 Significant works to the external envelop of the Newdales estate, including environmental improvements, decoration, structural concrete repairs, roofing. Subject to full validation and specification exercise	148	Significant improvement in environment, tackle ASB issue,