

Item No. 15.	Classification: Open	Date: 22 July 2014	Meeting Name: Cabinet
Report title:		Major Works Status Report incorporating Warm, Dry and Safe	
Ward(s) or groups affected:		All wards	
Cabinet Member:		Councillor Richard Livingstone, Housing	

FOREWORD – COUNCILLOR RICHARD LIVINGSTONE, CABINET MEMBER FOR HOUSING

Southwark's Warm, Dry and Safe programme for improving our council housing stock has been one of the most ambitious programmes in the country to bring housing stock up to the Decent Homes standard: a £383m project over five years to ensure that every council home is of a decent standard.

I want to record my thanks to my predecessor, Councillor Ian Wingfield, for the work he has led on this programme to date. Over three years in, it is proving to be a well-managed capital programme that delivers on time. When it has been agreed that some work should be delayed or will take longer than initially planned, other parts of the programme have been accelerated to pick up the slippage. As the programme has progressed, residents' satisfaction with the work has improved and is higher than that across all major works.

The programme includes the strategic safety works programme, in response to Fire Risk Assessments. Work on all substantial risk high rise blocks has been completed, together with almost all the high moderate risk blocks. Our work with British Gas to deliver insulation and other environmental improvements has also added to the programme's impact.

This report sets out this progress in more detail, and sets out the remaining programme up to completion in March 2016. It also sets out initial stages to deliver the commitment to deliver new bathrooms and kitchens as part of the programme from 2016 onwards.

Finally, members should note the resourcing issues set out in the report. Officers anticipate that this shortfall can be addressed within the programme, but further work will need to take place to ensure that this funding gap can be bridged.

RECOMMENDATIONS

1. That cabinet notes the status of the Housing investment programme with particular reference to the Warm, Dry and Safe (WDS) programme.
2. That cabinet notes that the current WDS programme is on course to be fully committed by the end of 2015/6.
3. That cabinet notes the progress of the strategic safety works programme. All substantial risk high rise blocks have now been completed and nearly all the high moderate risk blocks originally identified have now been completed. Additional

schemes have been added to the Fire Risk Assessment (FRA) programme and an additional allowance has been made outside of Warm, Dry and Safe to tackle substantial risk medium rise properties. Further FRA work will be prioritised in discussion with the London Fire Brigade alongside our longer term asset management planning.

4. That cabinet notes the ongoing work that has been delivered through British Gas to deliver environmental improvements including roofs, windows and cavity work at a notional cost to Southwark.
5. That cabinet notes the current programme resources.
6. That cabinet notes that the resources for the programme will be assessed in line with the commitment to deliver a quality kitchen and bathroom for every council tenant and the completion of the WDS programme.
7. That cabinet notes that this report will be sent to Home Owners Council and Tenant Council following cabinet approval.

SUMMARY

8. It is a key priority of the council to make every home in Southwark warm, dry and safe. This paper is to give an interim update on the WDS programme as at the end of March 2014.
9. Over £180m has been spent and the programme is on course to be fully committed by the end of March 2015/16. The annually set WDS spend target for 2013/14 of £80m was achieved and a spend target of £90m has been set for 2014/15.
10. Some of the programme has been accelerated, whilst some delays have been caused to some projects due to the mutual conclusion of two partnering contractors.
11. Whilst backlog funding from the GLA has been secured along with additional works delivered by British Gas, additional funding is estimated to be required to complete the ambitious programme to make all homes warm, dry and safe.

BACKGROUND INFORMATION

Introduction

12. On 18 October 2011 cabinet agreed a detailed five year housing investment programme, with a summary set out in Appendix 2 of this report.
13. The key components of the programme are:
 - a. The main WDS estates and street properties programme (electrics, windows, roofs, bathrooms, doors, boilers as well as other external repairs)
 - b. Lift, individual boiler, district heating and electrical works programmes
 - c. The existing investment two-year programme and the high priority FRA schemes
 - d. Expenditure on major voids and voids capitalisation.

14. The programme is based on WDS principles and this equates to the Government's Decent Homes Standard. These principles are:
 - a. **Warm** – modern functioning heating, well insulated roofs, windows in good condition or double glazed with secure locks, sliding window vents and restrictor hinges where needed, draught excluders on front doors, cavity wall insulation
 - b. **Dry** – roofs, windows and building fabric in good condition, free from water penetration and damp
 - c. **Safe** – modern electrics including rewiring where necessary, secure front doors (fire rated where necessary)
15. The delivery of WDS homes is one of Southwark's Fairer Future promises.
16. The administration was re-elected in May 2014 on a mandate that included delivering a quality kitchen and bathroom for every council tenant.

Delivery background

17. Delivery of the WDS programme was initiated on a wave of change that included establishment of the new Housing Department in 2011 and the setting up of the major works team within the department.
18. During the first three years of the programme there have been set backs that have meant that some of the planned targets for delivery have been tested, i.e.
 - a. Waiting for the decision of the Upper Tribunal on the partnering contracts, received in January 2012 delayed the start of the programme.
 - b. The Major Works partnering contract for Lot 2 with Wates Construction Limited (Wates) was ended by mutual agreement on 18 June 2012 (Bermondsey/Rotherhithe delivery area), with the works being carried out with a combination of the use of the back-up contractor for that Lot and competitively tendering work.
 - c. The Major Works partnering contract for Lot 1 in with Breyer Group Plc (Breyer) was ended by mutual agreement on 15 February 2013 (Borough & Bankside / Walworth area) with the works being carried out with a combination of the use of the back-up contractor for that Lot and competitively tendering work.
19. Cabinet took decisive action to accelerate the delivery of the WDS programme by approving some works to be brought forward from 2014/15 to start in 2013/14 and from 2015/16 to start in 2014/15.

KEY ISSUES FOR CONSIDERATION

What has been achieved – overall position

20. At the end of March 2014, over £180m had been spent for the first three years of the WDS programme. Spending continues to accelerate. The annually set target for 2012/13 to spend £63m was achieved, and in 2013/14 WDS spend was £82.5m against a target of £80m.
21. A summary of the first three years' planned expenditure from the 18 October 2011 cabinet report is set out below. Each of the tables links back to the original budgets approved by the original cabinet report.

Original WDS forecast for 2011/12-2012/13	2011/12 Forecast Spend	2012/13 Forecast Spend	2013/14 Forecast Spend	Total Forecast Spend
Four Squares Security (New Place Estate)		500,000	4,500,000	5,000,000
Four Squares WDS (New Place Estate)		250,000	7,317,403	7,567,403
WDS – FRA Moderate Contingency		5,000,000	0	5,000,000
WDS – FRA Substantial Contingency		2,500,000	0	2,500,000
Elmington (Drayton / Langland)		700,000	800,000	1,500,000
WDS – Landlord Obligations (Individual Heating)	8,110,000		4,000,000	12,110,000
WDS – Landlord Obligations (District Heating)	5,936,298		3,661,358	9,597,656
WDS – Landlord Obligations (Electrical Works)	2,350,000		2,300,000	4,650,000
WDS – Landlord Obligations (Lifts)	5,020,000		1,780,000	6,800,000
Contingency		2,000,000	3,400,000	5,400,000
WDS Estates		10,619,169	26,974,339	37,593,508
WDS Street Properties		2,462,907	3,172,127	5,635,034
Minor Voids Capitalisation	3,000,000	3,000,000	3,000,000	9,000,000
Minor Voids WDS Works	1,000,000	1,000,000	1,000,000	3,000,000
Leathermarket	1,100,000	1,100,000	1,100,000	3,300,000
Current Schemes		68,969,221	0	68,969,221
TOTAL		124,617,596	63,005,227	187,622,822

22. Summary of actual spend in the first three years of the programme:

WDS Spend for 2011/12-2012/13	2011/12 Spend	2012/13 Spend	2013/14 Spend	Total
Four Squares WDS and Security (New Place Estate)	£0.0m	£2.5m	£10.4m	£12.9m
Elmington (Drayton / Langland)	£0.0m	£1.6m	£0.2m	£1.8m
WDS - Landlord Obligations (Individual Heating)	£3.5m	£8.2m	£3.5m	£15.3m
WDS - Landlord Obligations (District Heating)	£2.8m	£2.3m	£3.2m	£8.2m
WDS - Landlord Obligations (Electrical Works)	£2.8m	£0.2m	£0.4m	£3.4m
WDS - Landlord Obligations (Lifts)	£3.1m	£2.7m	£2.2m	£8.0m
Contingency	£0.0m	£0.1m	£3.0m	£3.1m
WDS Estates	£0.0m	£5.8m	£23.7m	£29.5m
WDS Street Properties	£0.0m	£0.9m	£3.7m	£4.6m
Minor Voids Capitalisation	£3.0m	£3.0m	£3.0m	£9.0m
Minor Voids WDS Works	£0.8m	£1.0m	£1.0m	£2.8m
Current Schemes	£19.7m	£34.6m	£23.7m	£78.0m
Hawkstone	£0.1m	£0.2m	£3.0m	£3.3m
Leathermarket JMB WDS spend	£0.8m	£1.4m	£1.4m	£3.6m
Grand TOTAL	£36.6m	£64.5m	£82.5m	£183.6m

For information: £1.1m of High Investment Needs Estate (HINE) funding has also been spent on Four Squares in 2013/14.

23. A summary of progress is given below with a more detailed breakdown given in Appendix 3.

Budget heading	Progress Status	Description of progress
Four Squares (security and WDS)	On site	Four Squares was started in 2012/13 as scheduled. A larger scope of external works was required than anticipated meaning the external works are starting in 2014/15 following additional High Investment Needs Estate (HINE) funding being agreed.
Elmington (Drayton / Langland)	Completed	Elmington was started in 2012/13 and completed in 2013/14.
WDS – Landlord Obligations (Individual Heating)	Ongoing Programme (accelerated)	This programme is running ahead of planned spend.
WDS – Landlord Obligations (District Heating)	Ongoing Programme	All the planned schemes up to the end of 2013/14 are on site with the exception of Gilesmead that will be on site early in 2014/15.
WDS – Landlord Obligations (Electrical Works)	Ongoing Programme	Works was completed to Guthrie/Jurston laterals and work is on site for Whitworth/Ellington (Rockingham) incoming mains. The remaining budget is being used alongside the WDS programmed works.
WDS – Landlord Obligations (Lifts)	Ongoing Programme	This programme is running well and is on schedule.
WDS Estates 2012/13 and WDS Street Properties 2012/13	On site or completed.	The delayed decision from the LVT / Upper Tribunal delayed the start of these schemes. Some further delays have been caused with the mutual conclusion of the Wates and Breyers Major Work's partnering contracts. All schemes are now on site or completed. The exception is Sunray Estate where the scope of works has been revised and will therefore start in 2014/15.
WDS Estates 2013/14 and WDS Street Properties 2013/14	Some delays	Four schemes are on site with a pilot started on a fifth scheme. Four tendered schemes are to start early in 2014/15. Tustin has been delayed due to the scope of works required.
Minor Voids Capitalisation	Ongoing Programme	Voids capitalisation, allocation utilised.
Minor Voids WDS Works	Ongoing Programme	Minor voids works on target, allocation utilised.
Current Schemes		
Fire Risk Assessment (FRA) works - current	Substantial risk blocks Completed	All substantial risk high rise blocks complete.
	Higher Moderate risk blocks complete / on site	Nearly all the originally planned higher risk high rise moderate risk blocks are complete.
2 year programme	Largely complete	The delayed decision from the LVT / Upper Tribunal delayed the start of these schemes and there have been particular issues causing further delays, however most of these schemes are now complete with the rest completing early in 2014/15.

24. From 2011/12-2013/14:
- a. Over 9,000 properties have benefited or are benefiting from work on their property or block started as part of our WDS major works programme to estates and street properties.
 - b. In addition to the WDS major works programme, fire safety works have been completed to all the substantial and nearly all the higher moderate high rise blocks through the FRA programme.
 - c. Over 120 lifts have been refurbished as part of the lifts programme.
 - d. Over 6,000 individual boilers have been replaced and many more residents have benefited from district heating works.

What has been achieved – FRA programme

25. The FRA Programme has progressed well with specific details available in Appendix 3. All 27 substantial risk high rise blocks and 175 out of 176 (not including four squares where works are being completed alongside the main scheme) of the high moderate blocks identified have now been completed. Over £36m has already been invested in delivering these FRA works.
26. In addition to reducing risk in high rise properties, £2.3m has been agreed for work to 48 substantial risk medium rise blocks which is being coordinated alongside the remaining WDS programme.
27. Cabinet has also agreed funding to install sprinkler systems into sheltered and hostel accommodation by September 2016 and of LD2 type automatic battery powered smoke/heat detection to council homes across the borough starting with the highest priority blocks by March 2015. LD2 alarm installations are also being installed to converted street properties and emergency lighting identified through inspections is also being installed. Programmes are in place to carry out FRA works to sheltered accommodation (for further details on the sheltered programme see Appendix 5), TA hostels and Tenant and Resident Association (TRA) halls as well as a five year programme of electrical testing blocks.
28. Work is being undertaken to prioritise future work and reducing fire risk in discussion with the London Fire Brigade. Other work being carried out includes improving signage, providing block plans to the London Fire Brigade and providing residents with information on the fire safety features of their dwelling.

What has been achieved – Decent Homes

29. 62.66% of the council's rented accommodation was Decent at March 2014. Each April the homes falling into non Decency that year are added meaning that the overall Decency rate drops initially at the start of each year.
30. As well as through the delivery of major works the Decency levels will change with surveys and repairs that are undertaken. The Decency achieved through major works will only be updated on completion of a scheme, so as more schemes are finishing the decency levels will increase. At the end of the WDS programme, and when all the schemes are completed, it is expected that the council's stock will be close to 100% Decent.

Targets for the future years

Spend

31. Following meeting the target WDS spend of £63m in 2012/13 and £80m in 2013/14, a target spend of £90m has been set for 2014/15.

Programme

32. The following gives an overview summary of the planned programme. This represents the continued acceleration of the programme, with some works brought forward from later years in the programme. For a more detailed breakdown see Appendix 4.

Programme Breakdown	Planned start on site date	Original planned start date	Comment
WDS – Landlord Obligations (Individual Heating)	Ongoing Programme	Ongoing Programme	Yearly programme is ahead of spend.
WDS – Landlord Obligations (District Heating)			
District Heating 14/15	-	-	No new schemes were planned for 2014/15.
District Heating 15/16	2014/15	15/16	The 2015/16 schemes are planned to be brought forward to begin in 2014/15.
WDS - Landlord Obligations (Electrical Works)	Ongoing Programme	Ongoing Programme	A further £1.5m is available for essential replacement of communal, lateral electrical wiring and associated equipment in future years as part of the ongoing WDS programme.
WDS - Landlord Obligations (Lifts)	Ongoing Programme	Ongoing Programme	The programme is expected to continue to run to schedule.
Warm, Dry, Safe Estate Properties 14/15	2013/14 2014/15	- 2014/15	Some works were brought forward into 2013/14 and the rest of the works are planned to start in 2014/15.
Warm, Dry, Safe Estate Properties 15/16	2014/15 2015/16	- 2015/16	Works in two of the five contract areas are being brought forward into 2014/15 with the rest planned to start on site in early 2015/16.
WDS Street Properties 13/14	2014/15	2013/14	Due to the delayed start for 2012/13 street properties, pilot works began on the 2013/14 street properties with the main works starting in 2014/15.
WDS Street Properties 14/15	2014/15	2014/15	The 2014/15 street properties programme is to start in 2014/15.

Programme Breakdown	Planned start on site date	Original planned start date	Comment
WDS Street Properties 15/16	2015/16	2015/16	The 2015/16 street properties programme is expected to continue to run to schedule.
Hawkstone Refurbishment	2013/14	2015/16	Hawkstone Low Rise internals started on site in 2013/14 with the externals starting in 2014/15.
Maydew Refurbishment	2015/16	2015/16	Maydew is expected to start on site in 2015/16.
Minor Voids Capitalisation	Ongoing Programme	Ongoing Programme	Capitalisation only.
Minor Voids WDS Works	Ongoing Programme	Ongoing Programme	Minor voids works.

33. The main points of note from the programme are:
- a. The programme is expected to be fully committed by 2015/16.
 - b. All the 2012/13 estates programme is now on site with many projects already complete (the exception is Sunray due to the change of specification). Initial delays due to receipt of a decision from the Upper Tribunal and the competitive tendering of projects due to the mutual conclusion of two partnering contracts.
 - c. The non tendered 2013/14 estates projects are on site, some schemes are delayed and due to start in 2014/15 following the mutual conclusion of a partnering contract. Other projects are delayed for specific reasons given in Appendix 3.
 - d. Works with budgets totalling around £25m from the 2014/15 estates projects started in 2013/14 with the rest of the 2014/15 estates worked expected to be committed in 2014/15.
 - e. Works in two of the contact areas covering estates in Camberwell/Peckham and Nunhead and Peckham/Dulwich are being brought forward from the 2015/16 programme to be committed in 2014/15 along with limited projects in other areas.
 - f. The 2012/13 Streets programme has completed and pilots on the 2013/14 programme have begun, with the entire 2014/15 programme expected to be committed in 2014/15.
 - g. The 2015/16 district heating schemes are to be brought forward to be committed in 2014/15.

Resources

Additional resources secured

34. After a successful bid for backlog funding the council has received grants for £12.1m in 2012/13, £32.4m in 2013/14 and provisionally £32.3m in 2014/15. The backlog funding has allowed the programme to continue despite the delivery of the WDS programme being more expensive than initially anticipated.
35. There is a potential that further backlog funding for 2015/16 may be made available to bid for in 2014/15, but any funding that may be made available is likely to be dependant on regulating leasehold charges.

36. The 18 October 2011 cabinet report allowed for £29m of backlog funding towards the Housing Investment Programme. The additional £48.8m provisionally secured through backlog funding that was not accounted for in the original planned resources has been added to the programme on top of the £326m already allocated to WDS.
37. Additional capital bids for additional FRA works and other minor capital costs not included in the original programme added a further £8.2m to the programme.
38. Programme funding:

Original WDS provision	£326m
Addition funding through backlog funding	£48.8m
Additional capital bids for additional work	£8.2m
Programme total	£383m

39. British Gas has been undertaking works to reduce carbon emissions. The council is working with British Gas to deliver environmental improvements including roofs, windows and cavity work. The actual work is at a notional cost to Southwark. A review of the benefits of this work will be undertaken and reported on conclusion of the work. Work completed to March 2016:
- 2100 cavity wall insulations (CWI) filled
 - Double glazed windows in at Wade House and Bardell House (Dickens Estate)
 - External Wall Insulation (EWI) completed at Mortain House, Radcliffe House (Manor Estate), Wade House, Bardell House and Spenlow House (Dickens Estate)
 - Insulated Flat Roofs completed at Wade House, Bardell House and Spenlow House (Dickens Estate)

Planned Resources

40. This WDS schemes continue to come back over the originally estimated budgets as previously reported to cabinet. The main reasons for the difference in costs from the original plan are:
- the fact that there was only 11% real stock data
 - insufficient allowance scaffolding costs and asbestos costs
 - preliminary work costs
 - other non-WDS related work costs that did not form the estimate but should be done at the same time as WDS works for efficiency reasons.
 - A risk pot of 5% is added to schemes that may not be spent (approximately £10m on committed schemes)
41. The resources required to meet the WDS standard on schemes committed by March 2014 were higher than the original estimated amount from the 18 October 2011 cabinet report.

Schemes set	Original WDS amount on committed schemes	Actual budget for committed schemes
WDS 2012 estates programme	£11.1m	£32.2m
WDS 2013 estates programme	£4.2m	£12.1m
WDS 2014 estates programme	£8.7m	£24.9m

Schemes set	Original WDS amount on committed schemes	Actual budget for committed schemes
Streets 2012/3 programme	£2.5m	£3.7m

42. These are the actual costs of delivering schemes to meet the aims of delivering the WDS programme rather than estimated costs based on the limited information when the programme was put together.
43. The programme generally aimed to tackle the worst first, so it is expected that some of the later schemes will only require minor works to meet the WDS standard.
44. At the end of March 2014 the WDS programme only has around £120m from the current £383m budget that is not committed¹.
45. It is expected that in 2014/15 Southwark will commit up to £80m of the original WDS budget allocated to schemes. The schemes in the WDS estates and streets programmes are expected to continue to require more resources than originally budgeted.
46. Following the manifesto commitment to deliver a kitchens and bathroom programme, resources will need to be assessed. A capital bid will be put forward to the Housing Investment Board to include assumptions on kitchens and bathrooms and for the resources required to complete the WDS programme (see recommendation 6).
47. There are a number of potential funding streams that can contribute to or reduce the commitment for extra resources for this programme including the potential for bidding for further Decent Homes Backlog funding from the GLA, 'risk pots' in committed projects not being utilised, under spends on projects and programmed works being assessed as not requiring works following detailed surveys.
48. A revised programme will be drawn up including Kitchens and Bathrooms and the anticipated resources required.
49. The investment required up to the end of 2013/14 on individual heating replacement and communal heating repairs has been higher than budget due to:
 - a. Individual boilers have a life cycle of 9-12 years dependant on type and use. The average age of boilers across the borough is 15 years. A programme of renewals for the oldest type of boilers was proactively undertaken to minimise the risks of outages. This programme of an additional £4m spend in 2012/13 brought the average age to under 14 years and reduced the demands of repairs in the term heating contract
 - b. We have over 100 district heating systems which serve over 17,000 properties. Many of the systems are the original installed with a large number over 40 years of age. The normal lifecycle for a typical communal system is 25 years. The age of the systems has led to more frequent breakdowns and the need to renew major components on an emergency basis.

¹ Excluding voids capitalisation and the ongoing lift and heating programmes

Programme	Original WDS amount for heating to 2013/14	Actual spend to 2013/14
Individual Heating Installations	£12.0m	£15.2m
Boiler Plant Upgrades	£2.5m	£3.5m

50. Additional resources are anticipated to be needed to meet demand to the end of the WDS programme in March 2016:
- The additional individual allocation is required to maintain heating services when individual boilers are beyond repair and maintain the average age of the stock.
 - Considering the increasing age of our communal systems extra resources are required for the renewal of major components and assist in maintaining the service.

Programme	Current budget remaining (including virements) to March 2016	Additional resources required to March 2016
Individual Heating Installations	£4.78m	£3.22m
Boiler Plant Upgrades	£0.65m	£2.0m

Resident perception

51. The consolidated 2013/14 survey results for the main WDS refurbishment works are:

Area	Satisfaction on main WDS refurbishment works	Overall satisfaction for all major works
Satisfied with quality of works	86%	80%
Satisfied with service provided by contractors	85%	79%
Satisfaction with service provided by Southwark	77%	74%

52. The satisfaction on WDS refurbishment works is higher than the average satisfaction across all major works and higher than the previous year.
53. Work is ongoing to analyse the reasons for dissatisfaction in order to improve the service. Home owner satisfaction is lower than that of tenants; however specific meetings are being held with home owners to address their concerns as part of the engagement process with residents.

Future work streams

54. The Southwark Housing Commission places the *development of a long-term (30-year) strategy for council housing under the HRA* at the heart of the Commission's report. To support *more cost-effective approaches to decision making so that the value of the assets can be maximised* a 30-year asset management strategy will be developed following the consideration of the investment strategy presented to cabinet.
55. A project board was formed in late 2013/14 to oversee the development of the asset management information and system that will support the development of the ongoing asset strategy. This will allow for a more informed consideration of

the long-term risk on assets and liabilities as well as improvements to our compliance systems. Key improvement work is expected to continue in 2014/15 and 2015/16.

56. The intention is to have a new contractor framework whereby two lists of 6-7 contractors would be chosen to tender for individual building works projects through mini-competition (one for smaller contractors to offer opportunities to medium sized firms). The current Major Works partnering contracts would still remain in place subject to contract extension reviews, however mini-competition would be used in the areas where there are no Major Works partnering contracts. An OJEU advertisement is out and PQQs came back in February 2014 and are being assessed. It is planned that the new framework will be in place in 2015.

Other major works projects

57. £2m from revenue resources have been earmarked for external and communal decorations. The programmes will be carried out in conjunction with 2013/14 WDS streets programme and the 2014/15 Estates Programme.
58. Work has begun in preparing costs for the first phase of WDS works to the Aylesbury Estate with Taplow and Northchurch being carried out as a pilot. WDS surveys are being undertaken west of Thurlow Street as it is likely to be later in the programme. The WDS programme will assess to ensure that investment reflects value with the scheduling of the regeneration works. Works to Aylesbury mains and boiler works have been accelerated with the boiler works completed and the mains on site and due to complete in 2014/15.
59. Work is continuing to the Tenant and Resident Association (T&RA) Halls programmes with Phase 1 (7 Halls) and Phase 1a (8 Halls) completing in early 2014/15 and Phase 2 (8 Halls) due to complete later in the year. Piter Road (Phase 2) in the hostels programme completed in 2013/14 and Phase 3 is (Copeland and Linden Grove) completing in early 2014/15.

Programme investment delivery

60. To ensure the successful delivery of the programme the project teams within the major works division are given clear milestones and targets to work to along with clear levels of delegated authority.
61. The head of major works is responsible for the delivery of the programme. Progress against targets and strategic issues are addressed by the strategic director of housing and community services when required and in chairing a monthly major works monitoring group.
62. There are clear approval/gateway processes to make sure that prior to committing works the right level of quality in performance, health and safety and wider council requirements such as equalities, sustainability and local economic benefits will be achieved.
63. As well as project and programme budget monitoring within the major works teams, spend and forecasts are monitored through the housing investment board backed by the capital finance team to ensure that financial management procedures are in place.

64. A further annual progress report will be sent to cabinet following the end of the current financial year.

Conclusion

65. The WDS programme is on course to be fully committed by the end of 2015/16. The overall programme continues to accelerate with the spend targets for 2012/13 and 2013/14 being achieved. However, costs are higher than originally anticipated and additional resources are required to complete the programme. 2014/15 will be a key year for delivering the programme with the majority of the remaining programme expected to be on site by the end of the year. The programme and the resources required need to be reassessed in line with the commitments to deliver kitchens and bathrooms.

Policy implications

66. This paper provides an update to the key fairer futures promise of delivering Warm, Dry and Safe homes.
67. This paper provides an update to the delivery of the Government's Decent Homes Standard.

Community impact statement

68. The community impact of the proposed programme was assessed as part of the 31 May 2011 report titled Housing Investment Programme and Revised Strategy.
69. Southwark's Housing Requirements Study 2008 found that certain types of households are over-represented in the borough's social housing, e.g. lone parents and pensioner households. Of pensioner household, for example, 69.1% live in social rented housing. The study also found that 40% of council renters contain at least one person with a health problem and that disadvantaged groups overall are more likely to be living in social housing, for example, certain BME groups.
70. There is increasing evidence of a link between poor housing conditions and ill health. The proposals in this report to make homes warm, dry and safe are likely to have health benefits for tenants and residents.
71. Replacing single glazed windows with double-glazing and replacing older, less efficient heating systems, increasing the thermal efficiency of council homes will have benefits for all residents benefiting from the investment strategy, through reducing carbon emissions.
72. Providing better thermal insulation, improving communal heating systems etc. This priority should benefit all communities. The Housing Needs survey 2003 found that certain ethnic groups were overrepresented in homes with poorer thermal comfort ratings. Furthermore, people on fixed incomes, e.g. pensioners, people on benefits and other groups suffering from fuel poverty will also benefit from more energy efficient homes.

Investment implications

73. The Housing Investment Programme (HIP) seeks to ensure that investment in the housing stock is targeted in line with the council's priorities, such as making all homes Warm Dry and Safe, and its other obligations as a landlord. It is planned around the level of resources estimated to be available for the coming years. These include a number of different funding streams, which have varying degrees of certainty, making it essential that the programme has flexibility to respond to changing circumstances.
74. It is important that any change in the assumptions around the level of resources is included into the HIP estimates to ensure that adequate level of resources is made available to deliver Warm, Dry and Safe homes.

Resource implications

75. The report sets out progress made against the WDS programme to date and targets over the remaining programme period to 2015/16. WDS funding of £383m is currently contained within the Housing Investment Programme (HIP) including the additional £48.8m and additional £8.2 million capital bids.
76. Experience to date shows that scheme costs generally are running in excess of the original estimates for the reasons set out in the report.
77. Resources will need to be reassessed to include Kitchens and Bathrooms within the programme. A capital bid will be put forward to the Housing Investment Board to include assumptions on kitchens and bathrooms and for the resources required to complete the WDS programme.

Financial implications

78. An initial budget of £326m was approved by cabinet for the WDS programme in 2011 and since then additional budget allocations have increased the total budget to £383m.
79. On 18 March 2014 cabinet approved an additional budget of £985m for investment in the council's housing stock, as part of the council's capital refresh. The total value of the council's approved Housing Investment Programme is approximately £1.5bn up to the period 2021/22. The cabinet report of 18 March 2014 highlighted the significant shortfall in resources to meet the projected expenditure over this period.
80. It is expected that the strategic director of finance and corporate services will work closely with the strategic director for housing to explore funding options to ensure the capital programme can be sustained over the long term.

Consultation

81. This update report will be sent to Home Owners Council and Tenant Council following cabinet approval.

SUPPLEMENTARY ADVICE FROM OTHER OFFICERS

Director of Legal Services

82. This report requires cabinet to note a number of actions relating to the WDS programme. There are no specific legal implications regarding the recommendations noted in this report. Officers from legal services will continue to provide legal advice (when required) to the WDS initiative.

Strategic Director of Finance and Corporate Services (FC14/014)

83. The report requires cabinet to note the status of the housing investment programme with particular reference to the Warm, Dry and Safe (WDS) programme. The resource implications are contained in the body of the report.

84. There are no new financial implications arising from this report. However, it should be noted that further work is required to identify full funding for the WDS programme. This will be closely monitored and progress reported to cabinet regularly in the quarterly capital monitoring reports.

BACKGROUND DOCUMENTS

Background Papers	Held At	Contact
Link listed below. Cabinet 18 October, 2013	Southwark Council Major Works Housing and Community Services Department Hub 3, 3rd Floor PO Box 64529 London SE1P 5LX	Richard George 020 7525 3293
Link: http://moderngov.southwark.gov.uk/ieListDocuments.aspx?CId=302&MId=3816&Ver=4		
Link listed below. Housing Investment Programme and Revised Strategy 31 May 2011	Southwark Council Major Works Housing and Community Services Department Hub 3, 3rd Floor PO Box 64529 London SE1P 5LX	Richard George 020 7525 3293
Link: http://moderngov.southwark.gov.uk/ieListDocuments.aspx?CId=302&MId=3866&Ver=4		

APPENDICES

No.	Title
Appendix 1	Pictures of the programme
Appendix 2	Overview of the Cabinet agreed programme from 18 October 2013
Appendix 3	A review of the planned WDS programme up to March 2014
Appendix 4	Landlord Obligations (Individual Heating)
Appendix 5	Works to Sheltered Accommodation

AUDIT TRAIL

Cabinet Member	Councillor Richard Livingstone, Housing	
Lead Officer	Gerri Scott, Strategic Director Housing & Community Services	
Report Author	David Markham, Head of Major Works	
Version	Final	
Dated	10 July 2014	
Key Decision?	No	
CONSULTATION WITH OTHER OFFICERS / DIRECTORATES / CABINET MEMBER		
Officer Title	Comments Sought	Comments Included
Director of Legal Services	Yes	Yes
Strategic Director of Finance and Corporate Services	Yes	Yes
Cabinet Member	Yes	Yes
Date final report sent to Constitutional Team	10 July 2014	

APPENDIX 1

Pictures of the programme





Croxted T&RA Hall: Saltash



Silverlock T&RA Hall : Saltash



Priter Road Hostel : Saltash



Street Properties : Saltash



Brandon Estate : A&E Elkins

APPENDIX 2

Overview of the Cabinet agreed programme from 18 October 2013

Programme Breakdown	2011/12	2012/13	2013/14 inflation 6.33%) (inc. @	2014/15 Inflation 9.5%) (inc. @	2015/16 Inflation 12.22%) (inc. @	Total
Four Squares Security (New Place Estate)	0	500,000	4,500,000	0	0	5,000,000
Four Squares WDS (New Place Estate)	0	250,000	7,317,403	0	0	7,567,403
WDS - FRA Moderate Contingency	0	5,000,000	0	0	0	5,000,000
WDS - FRA Substantial Contingency	0	2,500,000	0	0	0	2,500,000
Elmington	0	700,000	800,000	0	0	1,500,000
WDS - Landlord Obligations (Individual Heating)	8,110,000		4,000,000	4,000,000	4,000,000	20,110,000
WDS - Landlord Obligations (District Heating)	5,936,298		3,661,358	4,650,808	3,173,500	17,421,964
WDS - Landlord Obligations (Electrical Works)	2,350,000		2,300,000	2,700,000	2,700,000	10,050,000
WDS - Landlord Obligations (Lifts)	5,020,000		1,780,000	2,500,000	1,500,000	10,800,000
Contingency	0	2,000,000	3,400,000	4,000,000	12,593,755	21,993,755
2010 - Warm, Dry, Safe (Roofs & Windows Plus)	0	10,619,169	26,974,339	34,121,947	16,659,408	88,374,864
2011 - Warm, Dry, Safe (Roofs Windows Plus)	0	0	0	0	599,096	599,096
2012-15 - Warm, Dry, Safe (Roofs & Windows Plus)	0	0	0	0	392,856	392,856
2010 - Warm, Dry, Safe (Non Roofs & Windows)	0	0	0	0	9,654,846	9,654,846
2011 - Warm, Dry, Safe (Non Roofs & Windows)	0	0	0	0	1,143,859	1,143,859
2012-15 - Warm, Dry Safe (Non Roofs & Windows)	0	0	0	0	488,291	488,291
2010 - WDS Street Properties	0	2,462,907	3,172,127	3,521,248	0	9,156,282
2011-15 - WDS Street Properties	0	0	0	0	1,777,564	1,777,564
Hawkstone Refurb	0	0	0	0	7,000,000	7,000,000
Maydew Refurb	0	0	0	0	11,000,000	11,000,000
Sub-Total:	12,766,298	32,682,076	57,905,227	55,494,003	72,683,174	231,530,779
Leathermarket	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	5,500,000
Minor Voids Capitalisation	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Minor Voids WDS Works	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Current Schemes	68,969,221		0	0	0	68,969,221
Total:	124,617,596		63,005,227	60,594,003	77,783,174	326,000,000

APPENDIX 3

A review of the planned WDS programme up to March 2014

Four Squares (New Place Estate)

Status: **On site**
 Type of works: **WDS plus additional funding as a High Investment Needs Estate (HINE)**
 Original Agreed budget: **£12.6m (£7.6m WDS works £5m security)**

Comment: The Four Squares estate internals have been **completed** and security works at Marden are on site with the externals and layard security works due to start in early 2014/15. Four Squares is a High Investment Needs Estate. A total of £26.6m was originally set aside to be invested including £12.6m from WDS funding. An options appraisal exercise to determine the scale of works required to the estate and the different approaches that could be taken was carried out. It was decided that an enhanced refurbishment scheme would be undertaken and that void properties on the estate would be disposed of to contribute to the value of £9m. Following the decision, a condition survey was undertaken, and a number of structural problems came to light, including brick slips falling from the towers and the instability of several gable ends. As a result, the Council commissioned a comprehensive structural survey of the Estate which recommended a number of structural works particularly to the south west stair towers of Layard and Marden. The funding estimate for this estate did not include these additional structural works. Additional High Investment Needs money has been agreed to carry out the additional work indentified from the structural surveys including structural work to the stair towers and brickwork at roof level, additional concrete repairs, asphalt on balconies and extensive works to waterproof garages (major removal and reinstatement of soft landscaping and boundary walls not originally specified).

Budget Area	Scheduled WDS Spend to March 2014	Actual spend to March 2014	Progress	Status / Comments
Four Squares Security and WDS (New Place Estate)	£12.6m	£12.9m	On site (completion delayed due to increased scope of works)	Four squares has started in 2012/13 as scheduled. The externals are due to start in early 2014/15 following agreement of additional funding to complete the work identified through structural surveys.

Elmington Estate (Drayton / Langland only)

Status: **On site**
 Type of works: **WDS and additional works to Drayton / Langland only**
 Original Agreed budget: **£1.5m**

Comment: This scheme has completed as outlined in the original agreed programme. The schemes budget had been revised and agreed through delegated approval to £2.1m with the additional funding coming from the contingency allowed in the programme but costs are under that budget.

Budget Area	Scheduled WDS Spend to March 2014	Actual spend to March 2014	Progress	Status / Comments
Elmington	£1.5m	£1.8m	Completed	Elmington completed as scheduled starting in 2012/13 and completing in 13/14.

Landlord Obligations (Individual Heating)

Status: **Ongoing programme of boiler replacements**
 Type of works: To support the capitalisation of heating works undertaken via the term contractors as part of the ECON contract.
 Original Agreed budget: **£20.1m**

Comment: Additional money was brought forward from our 2015/16 individual heating programme into 2012/13 meaning more inefficient boilers were replaced with more efficient models helping to deliver earlier savings for residents and tackle fuel poverty. Over 6000 boilers have been replaced from WDS funding. Tadworth House heating has also been completed.

Budget Area	Scheduled WDS Spend to March 2014	Actual spend to March 2014	Progress	Status / Comments
Landlord Obligations (Individual Heating)	£12.1m	£15.3m	Ongoing (Spend ahead)	This programme is spending ahead of schedule.

Landlord Obligations (District Heating)

Status: **Ongoing programme of district heating works**
 Type of works: **District Heating Works**
 Original Agreed budget: **£17.4m**

Comment: Overall the district Heating Programme is running well however additional funding is required as outlined in the main report.

Budget Area	Scheduled WDS Spend to March 2014	Actual spend to March 2014	Progress	Status / Comments
Landlord Obligations (District Heating)	£9.6m	£8.2m	Ongoing	All schemes except one planned to start by 2013/14 are on site or completed. The 2015/16 schemes are being planned to start in 2014/15. Overall this means the district heating programme is progressing well.

Individual Scheme progress (district heating 2011/12-2013/14)

Scheme	Progress	Status / Comments
New Place flow header	Works not required	Works not required, money moved to BEMS ² upgrade.
Gilesmead heating	Delayed	This project was delayed whilst the council carried out detailed consultation with residents on their concerns regarding district heating. The project is due to start on site in early 2014/15.
District heating works Capitalisation of plant works undertaken via the term contractors	Ongoing	Spend on this programme is ahead of schedule with more capital works being carried out on district heating than originally planned. See the resource request in the main report.
Kinglake Heating/Boiler	Completed	Completed
Salisbury Heating	Completed	Completed
Portland St ctls	Completed	Completed under budget with the remainder transferred to BEMS

² Building Management Systems (BEMS) monitor and control services such as heating, ensuring they operate at maximum levels of efficiency and economy. This is achieved by maintaining the optimum balance between environmental conditions, energy usage and operating requirements.

Scheme	Progress	Status / Comments
Newington Heating	Completed	Completed
Newington Mains	Completed	Completed
New Place Boiler Replacement	Completed	Completed
BEMS upgrade	On site	Increased budget from efficiencies elsewhere, now this phase is due to complete in 2014/15.
Kinglake Heating/Boiler	Completed	Completed under original budget costs. Surplus budget transferred to BEMS.
Neville Boiler House boiler and flue	Completed	Completed
Rouel road Mains	On site	Works have begun and are planned to be completed in 2014/15
New Place Boiler Replacement	Completed	Completed
Hastings Boiler House boiler and burner	On site	Works have begun and are planned to be completed in 2014/15
Leontine Boiler House boiler and flue	On site	Works have begun and are planned to be completed in 2014/15
Neville Boiler House boiler and flue	On site	Works have begun and are planned to be completed in 2014/15
North Peck Boilers	On site	Works have begun and are planned to be completed in 2014/15

The works to the Acorn Estate will be delivered as part of the scheme to continue provision of service following the redevelopment of the site of the former Wooddene block.

WDS Estates and WDS Street Properties

Status: See individual schemes below
 Type of works: WDS
 Original Agreed budget: £13.1m for 2012/13 programme
 £30.1m for 2013/14 programme
 £37.6m for 2014/15 programme
 £30.7m for 2015/16 programme

Comments: Many of the schemes are now on site, however, all of these schemes were delayed due to the LVT decision and some have been further delayed due to the ending of partnering contracts. Where the partnering contracts have ended alternative arrangements have been put in place using back up contractors or tendering the works. Some of these schemes are costing more than predicted from the original stock condition survey data. For further details see the resources section of the report.

Budget Area	Scheduled WDS Spend to March 2014	Actual spend to March 2014	Progress	Status / Comments
WDS Estates and WDS Street Properties 2012/13	£13.1m	£16.6m	Completed or on site	Many of these schemes are now complete and the rest are on site. The delayed decision from the LVT / Upper Tribunal delayed the start of these schemes and further delays were caused by the mutual conclusion of the Wates and Breyers works contracts.
WDS Estates and WDS Street Properties 2013/14	£30.1m	£10.3m	On site or Delayed	Although some of the 2013/14 schemes are on site, some have been delayed.

Original programmed 2012/13 (schemes)	WDS works	Estate	Progress	Area	Ward	Status / Comments
Brandon Estate (Camberwell) 2012		Brandon	Completed	Camberwell	Camberwell Green	Completed.
Croxted Road 2012		Croxted	Completed	Dulwich	College	Completed.
Brandon 2012 contract 1,2&3 (Walworth)		Brandon	On site (Delayed)	Walworth	Newington	On site. Start delayed due to the mutual conclusion of the Beyer contract. Due to

Original programmed 2012/13 (schemes)	WDS works	Estate	Progress	Area	Ward	Status / Comments
						complete in 2014/15.
Dickens WDS 2012		Dickens	On site (Delayed)	Bermondsey	Riverside	On site. Start delayed as affected by the ending of the Wates contract. Due to complete in 2014/15.
Comber 2012 Phase 1 & 2		Comber	Completed	Camberwell	Camberwell Green	Completed.
Elmington 2012		Elmington	Completed	Camberwell	Camberwell Green / Vrs	Completed.
WDS Street Properties 12/13 (excluding Sunray Estate)		Various street properties	Completed	Various	Various	Completed. However, due to a change in the scope of the works at the Sunray Estate this is being completed separately and now due to start in 2014/15.

Original programmed 2013/14 (schemes)	WDS works	Estate	Progress	Area	Ward	Status / Comments
Clifton Estate		Clifton	On site	Nunhead & Peckham Rye	The Lane	On site and completing in 2014/15.
Crawford Estate		Crawford	On site	Camberwell	Camberwell Green	On site and completing in 2014/15.
Congreve / Salisbury (also includes Comus House brought forward from 2015/16)		Congreve	Delayed	Walworth	East Walworth	Tendered following the conclusion of the partnering contract, due on site early in 2014/15
		Salisbury				
Denmark Hill Estate		Crawford	On site	Camberwell	Camberwell Green	On site and completing in 2014/15.
Scovell Estate (also includes four blocks from Tabard Gardens brought forward)		Scovell	Delayed	Borough & Bankside	Cathedrals	Tendered following the conclusion of the partnering contract, due on site early in 2014/15
Tustin Estate		Tustin	Options being considered	Rotherhithe	Livesey	Work on the Tustin Estate has been delayed due to the level of work required to meet the WDS standard. Options are being considered on how to proceed.

Original programmed 2013/14 (schemes)	WDS works	Estate	Progress	Area	Ward	Status / Comments
Wyndham Estate		Wyndham	On site	Camberwell	Camberwell Green	On site and completing in 2014/15.
Aylesbury Estate		Aylesbury	Delayed	Walworth	Faraday	Works have been delayed into 2014/15, as they needed to be scheduled around the phasing of the regeneration. Phase 1 includes Taplow and Northchurch that is being carried out as a pilot.
Acorn Estate		Acorn	Delayed	Peckham	Livesey	The works to the Acorn Estate are pending regeneration works.
WDS Street Properties 13/14		Various street properties	On site	Various	Various	A large pilot scheme is on site, with the rest of the scheme beginning in 2014/15.

WDS - Landlord Obligations (Electrical Works)

Status: **A programme of works**
 Type of works: **Essential electrical works which have arisen as a result of FRA electrical tests and essential replacement of communal, lateral electrical wiring and associated equipment**
 Original Agreed budget: **£10.1m**

Comment: FRA electrical works have been undertaken. An additional £5m revenue funding has been spent on electrical works, the remaining £5.5m in the budget for FRA electrical works will be used in the FRA budget.

Budget Area	Scheduled WDS Spend to March 2014	Actual spend to March 2014	Progress	Status / Comments
WDS - Landlord Obligations (Electrical Works)	£4.6m	£3.4m	Ongoing	£5.5m used for FRA works.

WDS - Landlord Obligations (Lifts)

Status: **Ongoing programme**
 Type of works: **To replace lift parts which have become obsolete, resulting in ever increasing service failures. These works will result in improved lift performance and reliability.**
 Original Agreed budget: **£10.1m**

Comment: The lift programme continues to run to schedule with 129 lifts having been refurbished by March 2014.

Budget Area	Scheduled WDS Spend to March 2014	Actual spend to March 2014	Overall Progress	Comments
WDS - Landlord Obligations (Lifts)	£6.8m	£8.0m	Ongoing	This programme is running well and is ahead of schedule.

Minor Voids Capitalisation

Status: **Ongoing programme**
 Type of works: **Capitalisation of voids works**
 Original Agreed budget: **£15.0m**

Budget Area	Scheduled WDS Spend to March 2014	Actual spend to March 2014	Progress	Status / Comments
Minor Voids Capitalisation	£9.0m	£9.0m	Ongoing	Capitalisation of voids works

Minor Voids WDS Works

Status: **Ongoing programme**
 Type of works: **Minor voids works**
 Original Agreed budget: **£5.0m**

Budget Area	Scheduled WDS Spend to March 2014	Actual spend to March 2014	Progress	Status / Comments
Minor Voids WDS Works	£3.0m	£2.8m	Ongoing	Minor Voids Works

Current Schemes incorporating FRA Moderate and Substantial Contingency

Status: **See breakdown below**
 Type of works: **Incorporated all current schemes at the time of the Warm, Dry and Safe, mainly the FRA programme and the two year programme.**
 Original Agreed budget: **£76.5m (£69m Current Schemes budget + £5m FRA Moderate contingency and £2.5m FRA Substantial contingency)**

Budget Area	Scheduled WDS Spend to March 2014	Actual spend to March 2014	Progress	Status / Comments
Current Schemes	£69.0m plus £7.5m contingency	£78m	Ongoing	All the substantial and nearly all of the original planned higher moderate high rise FRAs works are now complete. There are some delays in 2 year programme due to the ending of the partnering contracts.

FRA works

Comment: The programme to address issues arising from the Fire Risk Assessments for historic blocks is split into two sections: Only spend from 2011/12 onwards would be from the WDS budget.

- a. Substantial blocks; those identified as in need of urgent action
- b. Moderate blocks – requiring significant actions to bring to tolerable level

All the substantial risk blocks are now complete and the higher risk medium blocks are almost complete.

Original WDS programmed works	Progress	Risk	No of blocks	Status / Comments
Columbia / Regina	Complete	Substantial	2	
Maydew House	Complete	Substantial	1	
Witcombe Point	Complete	Substantial	1	
Perronet House	Complete	Substantial	1	
Castlemead	Complete	Substantial	1	
Marie Curie	Complete	Substantial	1	
Wickway Court	Complete	Substantial	1	
Aylesbury Smoke Alarms	Complete	Substantial	0	
Crane House	Complete	Substantial	1	
Bradenham & Chiltern	Complete	Substantial	2	
Wendover	Complete	Substantial	2	
Brydale	Complete	Substantial	1	
Hanworth & Trevelyan	Complete	Substantial	2	

Original WDS programmed works	Progress	Risk	No of blocks	Status / Comments
Taplow & Missenden	Complete	Substantial	3	
Dodson / Guthrie / Jurston	Complete	Substantial	3	
Aberfeldy / Glenfinlas / Kirwyn	Complete	Substantial	3	
Coniston & Kevan	Complete	Substantial	2	
Rye Hill (30-120) (122-208) (210-296)	Complete	Moderate	3	
Rowland Hill House	Complete	Moderate	1	
Styles House	Complete	Moderate	1	
Casby / Lupin	Complete	Moderate	2	
Prospect House	Complete	Moderate	1	
Crystal Court	Complete	Moderate	1	
Tissington Court FRA Works	Complete	Moderate	1	
Bermondsey & Rotherhithe Package 1	Complete	Moderate	11	
Borough&Bankside & Walworth Package 1	Complete	Moderate	17	
Borough&Bankside & Walworth Package 2	Complete	Moderate	33	
Netley House	Complete	Moderate	1	
Camberwell & Peckham Package 2	Complete	Moderate	19	
Nunhead & Dulwich Package 1	Complete	Moderate	11	
Fontenelle	Complete	Moderate	1	
Bermondsey & Rotherhithe Package 2	Complete	Moderate	44	
Draper House	On site	Moderate	1	Due to complete in 2014/15
Camberwell & Peckham Package 1	Complete	Moderate	20	
Gloucester Grove	Complete	Moderate	7	Funded out of the contingency budget

Sidmouth House has also been added to the programme to start in 2014/15 and is funded out of additional bids added to the contingency budget.

2 year programme

Original WDS programmed works	Progress	Status / Comments
Proctor / Flatman/Brisbane Refurbishment	Complete	
63-78 Marchwood Close	Complete	

Original WDS programmed works	Progress	Status / Comments
Crystal Court Refurb	Complete	
Cossall Estate Phase 2	Complete	
Street Properties 11/12	Complete	
Rockingham Estate	On site	Completion due in 2014/15, following the replacement of Breyer on this contract
Sceaux Gardens	Complete	
Draper House refurbishment	On site	Completion due in 2014/15, following the replacement of Breyer on this contract
St Saviours Estate 1b	Complete	
St Saviours Estate 2	Complete	
MW Consort Estate	Complete	
Manor Estate 4	On site	Completion due in early 2014/15
John Kennedy House Refurbishment	Complete	

Other Current Schemes

There are a number of other existing schemes that incurred WDS spend largely at the end of the defect period. The council has also completed a borough wide insulation programme.

WDS Contingency

Budget Area	Scheduled WDS Spend to March 2014	Actual spend to March 2014	Progress	Status / Comments
WDS Contingency	N/A	£3.0m	See resource section	The majority of the spend is for previously unidentified FRA works at Gloucester Grove (£2.3m), however the contingency is allocated to schemes that are coming in over the original WDS budget. Even with the increased funding the contingency is expected to be fully allocated in 2014/15.

APPENDIX 4

Landlord Obligations (Individual Heating)

Status: **Ongoing programme of boiler replacements**
 Type of works: To support the capitalisation of heating works undertaken via the term contractors as part of the ECON contract.
 Original Agreed budget: **£20.1m**

Programme area	Planned Start on site Date	Original planned start on site date	Comment
WDS - Landlord Obligations (Individual Heating)	Ongoing Programme	Ongoing Programme	Programme spending ahead of schedule.

Landlord Obligations (District Heating)

Status: **Ongoing programme of district heating works**
 Type of works: **District Heating Works**
 Original Agreed budget: **£17.4m**

Programme area	Planned Start on site Date	Original planned start on site date	Comment
WDS - Landlord Obligations (District Heating)			
District Heating 15/16	2014/15	15/16	The 2015/16 schemes are planned to be brought forward to 2014/15.

Scheme	Planned Start on site Date	Original planned start on site date	Comment
District heating works Capitalisation of plant works undertaken via the term contractors	Ongoing programme	Ongoing programme	Spending and works are ahead of schedule.
Helen Gladstone Boiler House	2014/15	2015/16	Brought forward into 2014/15

Scheme	Planned Start on site Date	Original planned start on site date	Comment
boiler and burner			
Stanswood Boiler House boiler and flue	2014/15	2015/16	Brought forward into 2014/15
Underhill Road Plant Room boiler	2014/15	2015/16	Brought forward into 2014/15
Heron House Boiler House pump and boiler	2014/15	2015/16	Brought forward into 2014/15
Barlow Boiler House boiler and burner	2014/15	2015/16	Brought forward into 2014/15
Leysdown Boiler House boiler, burner and flue	2014/15	2015/16	Brought forward into 2014/15
Minnow Walk Boiler House boiler and flue	2014/15	2015/16	Brought forward into 2014/15
Plaxdale Boiler House boiler and flue	Repaired	2015/16	Repair completed as part of the ongoing boiler programme
Portland Boiler House boiler and flue	2014/15	2015/16	Brought forward into 2014/15
Soane House Boiler House boiler, burner and flue	2014/15	2015/16	Brought forward into 2014/15
Albert Wescott Boiler House boiler and burner	2014/15	2015/16	Brought forward into 2014/15
Conant Boiler House boiler and burner	2014/15	2015/16	Brought forward into 2014/15
King Charles Court Boiler House boiler and flue	2014/15	2015/16	Brought forward into 2014/15

WDS - Landlord Obligations (Electrical Works)

Status: **See individual schemes**

Type of works: **Essential electrical works which have arisen as a result of FRA electrical tests and essential replacement of communal, lateral electrical wiring and associated equipment**

Original Agreed budget: **£10.1m**

Programme area	Planned Start on site Date	Original planned start on site date	Comment
WDS - Landlord Obligations (Electrical Works)	Ongoing Programme	Ongoing Programme	Remaining £5.5m in the budget for FRA electrical works was transferred to the FRA budget. A further £1.5m is available for essential replacement of communal, lateral electrical wiring and associated equipment in future years as part of the ongoing WDS programme.

WDS - Landlord Obligations (Lifts)

Status: **Ongoing programme**

Type of works: **To replace lift parts which have become obsolete, resulting in ever increasing service failures. These works will result in improved lift performance and reliability.**

Original Agreed budget: **£10.1m**

Programme area	Planned Start on site Date	Original planned start on site date	Comment
WDS - Landlord Obligations (Lifts)	Ongoing Programme	Ongoing Programme	The programme is expected to continue to run ahead of schedule.

Warm, Dry, Safe Estate Properties 2014/15

Status: See individual schemes below
 Type of works: WDS
 Original Agreed budget: £34.1m

Programme area	Planned Start on site Date	Original planned start on site date	Comment
Warm, Dry, Safe Estate Properties 14/15	2013/14 – 2014/15	2014/15	Around £25m of 14/15 works were committed in 13/14 and the rest of the works are planned to start in 2014/15.

Scheme	Planned Start on site Date	Original planned start on site date	Area	Ward	Comment
POMEROY ESTATE	2014/15	2014/15	Nunhead & Peckham Rye	Nunhead	As scheduled.
PRIORY COURT	2013/14	2014/15	Nunhead & Peckham Rye	Peckham Rye	Brought forward.
PELICAN ESTATE	2013/14	2014/15	Nunhead & Peckham Rye	The Lane	Brought forward.
LUGARD HOUSE	2013/14	2014/15	Nunhead & Peckham Rye	Nunhead	Brought forward.
MAGDALENE CLOSE	2013/14	2014/15	Nunhead & Peckham Rye	The Lane	Brought forward.
ATWELL ESTATE	2013/14	2014/15	Nunhead & Peckham Rye	The Lane	Brought forward.
GAYWOOD ESTATE	2014/15	2014/15	Borough Bankside &	Cathedrals	As scheduled.
NELSON SQUARE GARDENS 2	2014/15	2014/15	Borough Bankside &	Cathedrals	As scheduled (packaged with Gaywood).
LANCASTER ESTATE	2014/15	2014/15	Borough Bankside &	Cathedrals	As scheduled.
RUSHWORTH-BOYFIELD	2014/15	2014/15	Borough Bankside &	Cathedrals	Brought forward (packaged with Lancaster Estate).
TABARD GARDENS (PART)	2014/15	2014/15	Borough Bankside &	Chaucer	Chartham House, Chilham House, Headbourne House,

Scheme	Planned Start on site Date	Original planned start on site date	Area	Ward	Comment
					Seal House.
NEWINGTON ESTATE	2014/15	2014/15	Walworth	Newington	As scheduled.
KINGSLAKE ESTATE	2014/15	2014/15	Walworth	East Walworth Faraday	As scheduled.
LETT SOM ESTATE	2013/14	2014/15	Camberwell	Brunswick Park	Brought forward.
SOUTHAMPTON WAY ESTATE	2013/14	2014/15	Camberwell	Brunswick Park	Brought forward.
HAVIL STREET ESTATE	2013/14	2014/15	Camberwell	Brunswick Park	Brought forward.
BEACON HOUSE	2013/14	2014/15	Camberwell	Brunswick Park	Brought forward.
TABARD GARDENS (REST)	2014/15	2014/15	Borough and Bankside	Chaucer	As scheduled.
ROCKINGHAM ESTATE	2014/15	2014/15	Borough and Bankside	Chaucer East Walworth	As scheduled.
QUENTIN HOUSE	2014/15	2014/15	Borough and Bankside	Cathedrals	As scheduled.
NELSON ESTATE	2014/15	2014/15	Walworth	Faraday	As scheduled.
DODDINGTON GROVE ESTATE	2014/15	2014/15	Walworth	Newington	As scheduled.
PORTLAND ESTATE	2014/15	2014/15	Walworth	Faraday	As scheduled.
PENROSE HOUSE	2014/15	2014/15	Walworth	Newington	As scheduled.
ALVEY ESTATE	2014/15	2014/15	Walworth	East Walworth	As scheduled.
MARDYKE ESTATE	2014/15	2014/15	Walworth	East Walworth	As scheduled.
NAYLOR HOUSE	2014/15	2014/15	Walworth	East Walworth	As scheduled.
RENNIE ESTATE	2014/15	2014/15	Bermondsey	South Bermondsey	As scheduled.
MORRISS HOUSE	2013/14	2014/15	Bermondsey	Riverside	As scheduled.
SILVERLOCK ESTATE	2014/15	2014/15	Rotherhithe	Livesey	As scheduled.
PEDWORTH ESTATE	2014/15	2014/15	Rotherhithe	Rotherhithe	As scheduled.
OSPREY ESTATE	2014/15	2014/15	Rotherhithe	Surrey Docks	As scheduled.
HADDONFIELD ESTATE	2014/15	2014/15	Rotherhithe	Rotherhithe	As scheduled.
HARBORD HOUSE	2014/15	2014/15	Rotherhithe	Rotherhithe	As scheduled.
BONAMY ESTATE	2014/15	2014/15	Rotherhithe	Livesey	As scheduled.
DEYNSFORD ESTATE	2014/15	2014/15	Camberwell	Brunswick Park	As scheduled.

Scheme	Planned Start on site Date	Original planned start on site date	Area	Ward	Comment
				Camberwell Green	
CLEVE HALL ESTATE	2014/15	2014/15	Camberwell	South Camberwell	As scheduled.
GLEBE ESTATE	2014/15	2014/15	Camberwell	Brunswick Park	As scheduled.
BELLS GARDENS ESTATE	2014/15	2014/15	Peckham	Peckham	As scheduled.
BARSET ESTATE	2014/15	2014/15	Nunhead & Peckham Rye	Nunhead	As scheduled. Buchan Road assessed as meeting WDS standard.
HONITON GARDENS	2014/15	2014/15	Nunhead & Peckham Rye	Nunhead	As scheduled.
DELAWYK CRESCENT ESTATE	2014/15	2014/15	Dulwich	Village	As scheduled.
KINGSWOOD ESTATE	Largely meeting WDS standard ³	2014/15	Dulwich	College	1-15 Lyall Avenue staying in programme for 2014/15.
SYDENHAM HILL ESTATE	Meeting WDS standard ³	2014/15	Dulwich	College	

Warm, Dry, Safe Estate Properties 2015/16

Status: **See individual schemes below**
Type of works: **WDS**
Original Agreed budget: **£28.9m**

Programme area	Planned Start on site Date	Original planned start on site date	Comment
Warm, Dry, Safe Estate Properties 15/16	2014/15 - 2015/16	2015/16	Works in two contract areas are being brought forward into 2014/15 along with limited schemes in other areas with the rest planned to start on site early in 2015/16.

³ Following more detailed surveys this was assessed as meeting the WDS standard

Tenanted internal works for Bermondsey and Rotherhithe areas are expected to start in 2014/15, other works as started.

Scheme	Planned Start on site Date	Original planned start on site date	Area	Ward	Comment
ARNOLD ESTATE	2015/16	2015/16	Bermondsey	Riverside	As scheduled.
ASTLEY ESTATE	2015/16	2015/16	Bermondsey	South Bermondsey	As scheduled.
AYLWIN ESTATE	2015/16	2015/16	Bermondsey	Grange	As scheduled.
BURTON HOUSE	2013/14	2015/16	Bermondsey	Riverside	As scheduled.
CHARLES MACKENZIE	2014/15	2015/16	Bermondsey	Grange	Brought forward to schedule in British Gas works
CHERRY GARDEN ESTATE	2015/16	2015/16	Bermondsey	Riverside	As scheduled.
CHERRY GARDEN HOUSE	2015/16	2015/16	Bermondsey	Riverside	As scheduled.
CHERRY GARDEN STREET	2015/16	2015/16	Bermondsey	Riverside	As scheduled.
COXSON WAY	2015/16	2015/16	Bermondsey	Riverside	As scheduled.
CRANBOURNE HOUSE	2015/16	2015/16	Bermondsey	Riverside	As scheduled.
CREASY ESTATE	2015/16	2015/16	Bermondsey	Grange	As scheduled.
DEVON MANSIONS	2015/16	2015/16	Bermondsey	Riverside	As scheduled.
DUNTON ROAD	2015/16	2015/16	Bermondsey	South Bermondsey	As scheduled.
ELDRIDGE COURT	2015/16	2015/16	Bermondsey	Grange	As scheduled.
FAIR STREET ESTATE	2015/16	2015/16	Bermondsey	Riverside	As scheduled.
FOUNTAIN HOUSE	2015/16	2015/16	Bermondsey	Riverside	As scheduled.
HAROLD ESTATE	2015/16	2015/16	Bermondsey	Grange	As scheduled.
KEETONS ESTATE	2015/16	2015/16	Bermondsey	Riverside	As scheduled.
LEWES HOUSE	2015/16	2015/16	Bermondsey	Riverside	As scheduled.
LONGFIELD ESTATE	2015/16	2015/16	Bermondsey	South Bermondsey	As scheduled.
LYNTON ESTATE	2015/16	2015/16	Bermondsey	South Bermondsey	As scheduled.
MAWBAY ESTATE	2015/16	2015/16	Bermondsey	South Bermondsey	As scheduled.
PETER BUTLER HOUSE	2015/16	2015/16	Bermondsey	Riverside	As scheduled.
PURBROOK ESTATE	2014/15	2015/16	Bermondsey	Grange	Planned to be brought forward.
ROUEL ROAD ESTATE	2013/14	2015/16	Bermondsey	Grange South Bermondsey	Brought forward internals started 13/14 externals 14/15.
SETCHELL ESTATE	2015/16	2015/16	Bermondsey	Grange	As scheduled.
SOUTHWARK PARK ESTATE	2015/16	2015/16	Bermondsey	Riverside	As scheduled.

Scheme	Planned Start on site Date	Original planned start on site date	Area	Ward	Comment
SOUTHWARK PARK ROAD	2015/16	2015/16	Bermondsey	Riverside South Bermondsey	As scheduled.
ST CRISPINS ESTATE	2015/16	2015/16	Bermondsey	Riverside	As scheduled.
ST JOHNS ESTATE	2015/16	2015/16	Bermondsey	Riverside	As scheduled.
ST OLAVES ESTATE	2015/16	2015/16	Bermondsey	Riverside	As scheduled.
TANNER HOUSE	2015/16	2015/16	Bermondsey	Grange	As scheduled.
THORBURN SQUARE	2014/15	2015/16	Bermondsey	South Bermondsey	Brought forward due to roof works required
TOWER BRIDGE BUILDINGS	2015/16	2015/16	Bermondsey	Riverside	As scheduled.
WESSEX HOUSE	2015/16	2015/16	Bermondsey	South Bermondsey	As scheduled.
WEST LANE	2015/16	2015/16	Bermondsey	Riverside	As scheduled.
ABBEYFIELD ESTATE	2014/15	2015/16	Rotherhithe	Rotherhithe	Damory / Thaxted only Maydew in 2015/16.
AINSTY ESTATE	2015/16	2015/16	Rotherhithe	Rotherhithe	As scheduled.
ALBION ESTATE	2015/16	2015/16	Rotherhithe	Rotherhithe	As scheduled.
AYLTON ESTATE	2015/16	2015/16	Rotherhithe	Rotherhithe	As scheduled.
BRADLEY HOUSE	2014/15	2015/16	Rotherhithe	Rotherhithe	Brought forward to schedule in British Gas works
BRAMCOTE GROVE	2015/16	2015/16	Rotherhithe	Livesey	As scheduled.
BRUNEL ESTATE	2015/16	2015/16	Rotherhithe	Rotherhithe	As scheduled.
CANADA ESTATE	2015/16	2015/16	Rotherhithe	Rotherhithe	As scheduled.
CATHAY HOUSE	2015/16	2015/16	Rotherhithe	Rotherhithe	As scheduled.
COURTHOPE HOUSE	2015/16	2015/16	Rotherhithe	Rotherhithe	As scheduled.
DOWNTOWN ESTATE	2015/16	2015/16	Rotherhithe	Surrey Docks	As scheduled.
FRANKLAND CLOSE ESTATE	2015/16	2015/16	Rotherhithe	Rotherhithe	As scheduled.
GOMM ROAD	2015/16	2015/16	Rotherhithe	Rotherhithe	As scheduled.
HENLEY CLOSE	Meeting standard	WDS 2015/16	Rotherhithe	Rotherhithe	Following surveys found to be meeting WDS standard.
HOWLANDS ESTATE	2015/16	2015/16	Rotherhithe	Rotherhithe	As scheduled.
IRWELL ESTATE	2015/16	2015/16	Rotherhithe	Rotherhithe	As scheduled.
KIRBY ESTATE	2015/16	2015/16	Rotherhithe	Rotherhithe	As scheduled.
MILLPOND ESTATE	2015/16	2015/16	Rotherhithe	Rotherhithe	As scheduled.

Scheme	Planned Start on site Date	Original planned start on site date	Area	Ward	Comment
PLOUGH ESTATE	2015/16	2015/16	Rotherhithe	Surrey Docks	As scheduled.
PYNFOLDS ESTATE	2015/16	2015/16	Rotherhithe	Rotherhithe	As scheduled.
RISDON HOUSE	2015/16	2015/16	Rotherhithe	Rotherhithe	As scheduled.
SLIPPERS PLACE ESTATE,(FORMERLY ARICA HOUSE)	2015/16	2015/16	Rotherhithe	Rotherhithe	As scheduled.
ST MARYS ESTATE	2015/16	2015/16	Rotherhithe	Rotherhithe	As scheduled.
SWAN ROAD ESTATE	2015/16	2015/16	Rotherhithe	Rotherhithe	As scheduled.
TISSINGTON COURT	2015/16	2015/16	Rotherhithe	Rotherhithe	As scheduled.
WESTFIELD HOUSE	2015/16	2015/16	Rotherhithe	Rotherhithe	As scheduled.
ALBERT BARNES HOUSE	2015/16	2015/16	Borough Bankside &	Chaucer	As scheduled.
AMIGO HOUSE	2015/16	2015/16	Borough Bankside &	Cathedrals	As scheduled.
AYRES STREET	2015/16	2015/16	Borough Bankside &	Cathedrals	As scheduled.
BANKSIDE DEVELOPMENT EDGAR	2015/16	2015/16	Borough Bankside &	Cathedrals	As scheduled.
BOROUGH ROAD ESTATE	2015/16	2015/16	Borough Bankside &	Cathedrals	As scheduled.
BROOK DRIVE	2015/16	2015/16	Borough Bankside &	Cathedrals	As scheduled.
COOPER CLOSE	2015/16	2015/16	Borough Bankside &	Cathedrals	As scheduled.
DODSON ESTATE	2015/16	2015/16	Borough Bankside &	Cathedrals	As scheduled.
HADDONHALL ESTATE	2015/16	2015/16	Borough Bankside &	Chaucer	As scheduled.
HAYLES BUILDINGS	2015/16	2015/16	Borough Bankside &	Cathedrals	As scheduled.
KELLOW HOUSE	2014/15	2015/16	Borough Bankside &	Chaucer	Brought forward (packaged with Tabard Gardens works)
LANT ESTATE	2015/16	2015/16	Borough &	Cathedrals	As scheduled.

Scheme	Planned Start on site Date	Original planned start on site date	Area	Ward	Comment
			Bankside		
MARSHALSEA ESTATE	2015/16	2015/16	Borough & Bankside	Cathedrals	As scheduled.
PARK STREET ESTATE	2015/16	2015/16	Borough & Bankside	Cathedrals	As scheduled.
ROCHESTER ESTATE	2015/16	2015/16	Borough & Bankside	Cathedrals	As scheduled.
SMEATON COURT	Meeting standard WDS	2015/16	Borough & Bankside	Chaucer	
WEBBER ROW ESTATE	Meeting standard WDS	2015/16	Borough & Bankside	Cathedrals	
ALBANY ROAD	2015/16	2015/16	Walworth	Faraday	As scheduled.
BROCKLEY HOUSE	2015/16	2015/16	Walworth	Faraday	As scheduled.
BROWNING ESTATE	2015/16	2015/16	Walworth	East Walworth	As scheduled.
COMUS HOUSE	2014/15	2015/16	Walworth	East Walworth	Brought forward (packaged with Congreve)
COOKS ROAD	2015/16	2015/16	Walworth	Newington	As scheduled.
DARWIN STREET	2015/16	2015/16	Walworth	East Walworth	As scheduled.
DRAPER ESTATE	2015/16	2015/16	Walworth	Newington	As scheduled.
GAITSKELL HOUSE	2015/16	2015/16	Walworth	Faraday	As scheduled.
GATEWAY ESTATE	2015/16	2015/16	Walworth	Faraday	As scheduled.
HAMPTON HOUSE	2015/16	2015/16	Walworth	Newington	As scheduled.
INVILLE ESTATE	2015/16	2015/16	Walworth	Faraday	As scheduled.
KENNEDY WALK	2015/16	2015/16	Walworth	East Walworth	As scheduled.
KENNINGTON PARK HOUSE	2015/16	2015/16	Walworth	Newington	As scheduled.
KENNINGTON PARK ROAD	2015/16	2015/16	Walworth	Newington	As scheduled.
KING CHARLES COURT	2014/15	2015/16	Walworth	Newington	Brought forward.
KINGSTON ESTATE	2015/16	2015/16	Walworth	Faraday	As scheduled.
MANCHESTER HOUSE	2015/16	2015/16	Walworth	East Walworth	As scheduled.
MANOR PLACE	2015/16	2015/16	Walworth	Newington	As scheduled.
MICHAEL FARADAY HOUSE	2015/16	2015/16	Walworth	Faraday	As scheduled.
MINNOW STREET ESTATE	2015/16	2015/16	Walworth	East Walworth	As scheduled.

Scheme	Planned Start on site Date	Original planned start on site date	Area	Ward	Comment
NURSERY ROW	2015/16	2015/16	Walworth	East Walworth	As scheduled.
ORB STREET	2015/16	2015/16	Walworth	East Walworth	As scheduled.
PASLEY ESTATE	2015/16	2015/16	Walworth	Newington	As scheduled.
PELIER ESTATE	2015/16	2015/16	Walworth	Newington	As scheduled.
PULLENS ESTATE	2014/15	2015/16	Walworth	Newington	Brought forward.
STOPFORD ROAD	2015/16	2015/16	Walworth	Newington	As scheduled.
BONSOR STREET	2014/15	2015/16	Camberwell	Brunswick Park	Brought forward.
BROMAR ROAD	2014/15	2015/16	Camberwell	South Camberwell	Brought forward.
CAMBERWELL GROVE ESTATE	2014/15	2015/16	Camberwell	Brunswick Park South Camberwell	Brought forward.
CASTLEMEAD	2014/15	2015/16	Camberwell	Camberwell Green	Brought forward.
CHAMPION HILL ESTATE	2014/15	2015/16	Camberwell	South Camberwell	Brought forward.
CHAMPION PARK ESTATE	2014/15	2015/16	Camberwell	South Camberwell	Brought forward.
CRAWFORD ROAD	2014/15	2015/16	Camberwell	Camberwell Green	Brought forward.
DOWLAS ESTATE	2014/15	2015/16	Camberwell	Brunswick Park Camberwell Green	Brought forward.
ELMINGTON ROAD	2014/15	2015/16	Camberwell	Brunswick Park	Brought forward.
GILESMEAD	2015/16	2015/16	Camberwell	Brunswick Park	Scheme to follow district heating works.
GOSCHEN ESTATE	2014/15	2015/16	Camberwell	Camberwell Green	Brought forward.
GROSVENOR PARK	2014/15	2015/16	Camberwell	Camberwell Green	Brought forward.
GROVE LANE	2014/15	2015/16	Camberwell	Brunswick Park	Brought forward.
HARFIELD GARDENS	2014/15	2015/16	Camberwell	South Camberwell	Brought forward.
HILLCREST	2014/15	2015/16	Camberwell	South Camberwell	Brought forward.
ONDINE ROAD	2014/15	2015/16	Camberwell	South Camberwell	Brought forward.
THE BIRCHES	2014/15	2015/16	Camberwell	South Camberwell	Brought forward.
THE LIMES	2014/15	2015/16	Camberwell	South Camberwell	Brought forward.
CASSINGHURST	2014/15	2015/16	Dulwich	Village	Brought forward.
COLLEGE ROAD ESTATE	2014/15	2015/16	Dulwich	College	Brought forward.
COUNTISBURY HOUSE	2014/15	2015/16	Dulwich	College	Brought forward.
CRAWTHEW GROVE	2014/15	2015/16	Dulwich	East Dulwich	Brought forward.

Scheme	Planned Start on site Date	Original planned start on site date	Area	Ward	Comment
CRYSTAL PALACE ROAD	2014/15	2015/16	Dulwich	East Dulwich	Brought forward.
EAST DULWICH GROVE	2014/15	2015/16	Dulwich	Village	Brought forward.
ELMWOOD ROAD	2014/15	2015/16	Dulwich	Village	Brought forward.
FRIERN ESTATE	2014/15	2015/16	Dulwich	East Dulwich	Brought forward.
GILLIES COURT	2014/15	2015/16	Dulwich	Gillies Court - Sidcup	Brought forward.
HALLIWELL COURT	2014/15	2015/16	Dulwich	East Dulwich	Brought forward.
HERNE HILL ESTATE	2014/15	2015/16	Dulwich	Village	Brought forward.
LORDSHIP LANE	2014/15	2015/16	Dulwich	College	Brought forward.
LORDSHIP LANE ESTA	2014/15	2015/16	Dulwich	College	Brought forward.
LYTCOTT GROVE ESTA	2014/15	2015/16	Dulwich	Village	Brought forward.
MELFORD COURT	2014/15	2015/16	Dulwich	College	Brought forward.
ST DAVIDS MANSIONS	2014/15	2015/16	Dulwich	Peckham Rye	Brought forward.
WOODLAND ROAD ESTATE	2014/15	2015/16	Dulwich	College	Brought forward.
YORK HOUSE	2014/15	2015/16	Dulwich	College	Brought forward.
ARNOLD DOBSON HOUSE	2014/15	2015/16	Nunhead & Peckham Rye	Nunhead	Brought forward.
BARTON CLOSE	Meeting standard	WDS 2015/16	Nunhead & Peckham Rye	The Lane	
BRAYARDS ROAD	2014/15	2015/16	Nunhead & Peckham Rye	Nunhead	Brought forward.
BRIMMINGTON ESTATE	2014/15	2015/16	Nunhead & Peckham Rye	Livesey Nunhead	Brought forward.
CLIFTON CRESCENT	2014/15	2015/16	Nunhead & Peckham Rye	Livesey	Brought forward.
CONSORT ROAD	2014/15	2015/16	Nunhead & Peckham Rye	The Lane	Brought forward.
COPLESTON ROAD	2014/15	2015/16	Nunhead & Peckham Rye	The Lane	Brought forward.
DANIELS ROAD	2014/15	2015/16	Nunhead & Peckham Rye	Nunhead	Brought forward.
EAST DULWICH ROAD	2014/15	2015/16	Nunhead & Peckham Rye	Peckham Rye The Lane	Brought forward.
EVELINA ROAD	2014/15	2015/16	Nunhead &	Nunhead	Brought forward.

Scheme	Planned Start on site Date	Original planned start on site date	Area	Ward	Comment
			Peckham Rye		
FENWICK ROAD	2014/15	2015/16	Nunhead & Peckham Rye	The Lane	Brought forward.
GAUTREY ROAD	2014/15	2015/16	Nunhead & Peckham Rye	Nunhead	Brought forward.
GOWLETT ROAD	2014/15	2015/16	Nunhead & Peckham Rye	The Lane	Brought forward.
HANOVER PARK	2014/15	2015/16	Nunhead & Peckham Rye	The Lane	Brought forward.
HEATON HOUSE	2014/15	2015/16	Nunhead & Peckham Rye	The Lane	Brought forward.
HOLLYDALE ROAD	2014/15	2015/16	Nunhead & Peckham Rye	Nunhead	Brought forward.
HONOR OAK RISE	2014/15	2015/16	Nunhead & Peckham Rye	Peckham Rye	Brought forward.
KIRKWOOD ROAD	2014/15	2015/16	Nunhead & Peckham Rye	Nunhead	Brought forward.
LIMES WALK	2014/15	2015/16	Nunhead & Peckham Rye	Peckham Rye	Brought forward.
LINDEN GROVE	2014/15	2015/16	Nunhead & Peckham Rye	Peckham Rye	Brought forward.
LINDEN GROVE ESTAT	2014/15	2015/16	Nunhead & Peckham Rye	Nunhead	Brought forward.
MAXDEN COURT	2014/15	2015/16	Nunhead & Peckham Rye	The Lane	Brought forward.
MONCRIEFF ESTATE	2014/15	2015/16	Nunhead & Peckham Rye	The Lane	Brought forward.
MUNDANIA ROAD	2014/15	2015/16	Nunhead & Peckham Rye	Peckham Rye	Brought forward.
NEW JAMES STREET ESTATE	2014/15	2015/16	Nunhead & Peckham Rye	The Lane	Brought forward.
NUNHEAD ESTATE	2014/15	2015/16	Nunhead & Peckham Rye	Peckham Rye The Lane	Brought forward.
OAK HILL COURT	2014/15	2015/16	Nunhead &	Peckham Rye	Brought forward.

Scheme	Planned Start on site Date	Original planned start on site date	Area	Ward	Comment
			Peckham Rye		
OLIVER GOLDSMITH ESTATE	2014/15	2015/16	Nunhead & Peckham Rye	The Lane	Brought forward.
PHILIP WALK	2014/15	2015/16	Nunhead & Peckham Rye	The Lane	Brought forward.
POMEROY STREET	2014/15	2015/16	Nunhead & Peckham Rye	Nunhead	Brought forward.
QUEENS ROAD ESTATE	2014/15	2015/16	Nunhead & Peckham Rye	Nunhead	Brought forward.
RAUL ROAD	2014/15	2015/16	Nunhead & Peckham Rye	The Lane	Brought forward.
REEDHAM STREET	2014/15	2015/16	Nunhead & Peckham Rye	The Lane	Brought forward.
RUSSELL COURT	2014/15	2015/16	Nunhead & Peckham Rye	The Lane	Brought forward.
RYE HILL ESTATE	2014/15	2015/16	Nunhead & Peckham Rye	Peckham Rye	Brought forward.
SASSOON HOUSE	2014/15	2015/16	Nunhead & Peckham Rye	Nunhead	Brought forward.
SOLOMONS PASSAGE	2014/15	2015/16	Nunhead & Peckham Rye	Peckham Rye	Brought forward.
ST MARYS ROAD	2014/15	2015/16	Nunhead & Peckham Rye	Nunhead	Brought forward.
STANBURY ROAD	2014/15	2015/16	Nunhead & Peckham Rye	Nunhead	Brought forward.
TAPPESFIELD ESTATE	2014/15	2015/16	Nunhead & Peckham Rye	Nunhead	Brought forward.
THERAPIA ROAD	2014/15	2015/16	Nunhead & Peckham Rye	Peckham Rye	Brought forward.
UNDERHILL ROAD	Fire works safety	2015/16	Nunhead & Peckham Rye	Peckham Rye	Fire safety works through sheltered programme in 2014/15
WHORLTON ROAD	2014/15	2015/16	Nunhead & Peckham Rye	The Lane	Brought forward.

Scheme	Planned Start on site Date	Original planned start on site date	Area	Ward	Comment
CARLTON GROVE	2014/15	2015/16	Peckham	Livesey	Brought forward.
CAROLINE GARDENS	2014/15	2015/16	Peckham	Livesey	Brought forward.
CATOR STREET	2014/15	2015/16	Peckham	Peckham	Brought forward.
DAVEY STREET	2014/15	2015/16	Peckham	Peckham	Brought forward.
FRIARY ESTATE	2014/15	2015/16	Peckham	Livesey	Brought forward.
FRIARY ROAD	2014/15	2015/16	Peckham	Livesey	Brought forward.
GERVASE STREET	2014/15	2015/16	Peckham	Livesey	Brought forward.
GLOUCESTER GROVE ESTATE	2014/15	2015/16	Peckham	Peckham	Brought forward.
KINGS GROVE	2014/15	2015/16	Peckham	Livesey	Brought forward.
LEDBURY ESTATE	2014/15	2015/16	Peckham	Livesey Peckham	Brought forward.
MONTPELIER ROAD	2014/15	2015/16	Peckham	Livesey	Brought forward.
NAYLOR ROAD	2014/15	2015/16	Peckham	Livesey Peckham	Brought forward.
NORTH PECKHAM ESTATE	2014/15	2015/16	Peckham	Peckham	Brought forward.
OLIVER GOLDSMITH ESTATE	2014/15	2015/16	Peckham	Peckham	Brought forward.
STUDHOLME STREET	2014/15	2015/16	Peckham	Livesey	Brought forward.
SUMNER ROAD	2014/15	2015/16	Peckham	Peckham	Brought forward.
UNWIN ESTATE	2014/15	2015/16	Peckham	Livesey	Brought forward.
WILLOWBROOK ESTATE	2014/15	2015/16	Peckham	Peckham	Brought forward.

Warm, Dry, Safe Street Properties

Status: See individual schemes below
 Type of works: WDS
 Original Agreed budget: £10.9m

Programme area	Planned Start on site Date	Original planned start on site date	Area	Ward	Comment
WDS Street Properties 13/14	2013/14	2013/14	Various	Various	Due to the delayed start for 12/13, the start of the 13/14 street properties was delayed, a pilot started in 13/14.
WDS Street Properties 14/15	2014/15	2014/15	Various	Various	The 14/15 street properties programme is expected to continue to run to schedule
WDS Street Properties 15/16	2014/15	2015/16	Various	Various	The 15/16 street properties programme is expected to continue to run to schedule.

Hawkstone Refurbishment

Status: Hawkstone low rise expected on site in 2013/14
 Type of works: WDS
 Original Agreed budget: £7.0m

Programme area	Planned Start on site Date	Original planned start on site date	Comment
Hawkstone Refurb	2013/14	2015/16	Hawkstone Low Rise internal started in 2013/14 with the externals starting in 2014/15

Maydew Refurbishment

Status: Not started

Type of works: **WDS**
 Original Agreed budget: **£11m**

Programme area	Planned Start on site Date	Original planned start on site date	Comment
Maydew Refurb	2015/16	2015/16	Maydew expected to start in 2015/16.

Minor Voids Capitalisation

Status: **Ongoing programme**
 Type of works: **Capitalisation of voids works**
 Original Agreed budget: **£15.0m**

Programme area	Planned Start on site Date	Original planned start on site date	Comment
Minor Voids Capitalisation	Ongoing Programme	Ongoing Programme	Capitalisation only.

Minor Voids WDS Works

Status: **Ongoing programme**
 Type of works: **Minor voids works**
 Original Agreed budget: **£5.0m**

Programme area	Planned Start on site Date	Original planned start on site date	Comment
Minor Voids WDS Works	Ongoing Programme	Ongoing Programme	Minor voids works.

APPENDIX 5

Works to Sheltered Accommodation

Status: **Ongoing programme**

Type of works: **Warm, dry and Safe, Fire Safety works, decorations, boilers**

The works programme for the borough's twenty Sheltered Housing Units includes fire safety upgrades (front and communal doors; ceiling renewal; fire stopping and escape routes), installation of sprinkler systems, and communal internal and external decorations, along with remedial work as necessary. Work is also being carried out to renew boilers and pipework. Where these works have been identified as overlapping with the scope of the Warm, Dry and Safe programme, the packages are being coordinated to minimise resident disruption.

Sheltered Scheme	Area	Ward	Works being undertaken	Start on site / note
Jack Jones House	Nunhead & Peckham Rye	The Lane	Fire doors and upgrades Interior decorations Minor external decorations WDS works (electrics) Sprinkler system	Complete Complete Complete 2014/15 2014/15
George Court Walter	Rotherhithe	Livesey	Fire doors and upgrades; Interior decorations; WDS works (kitchens/bathrooms; electrics); Sprinkler system Boilers (part of SELCHP)	Complete Complete 2014/15 2014/15
Russell Court	Nunhead & Peckham Rye	The Lane	Fire doors and upgrades; Interior decorations; Minor external decorations WDS works (electrics) Sprinkler system	Complete Complete 2014/15 2014/15 2014/15
Barset	Nunhead & Peckham Rye	Nunhead	Fire doors and upgrades; Interior decorations; Minor external decorations WDS works (electrics) Sprinkler system	Complete Complete 2014/15 2014/15 2014/15
King Charles Court	Walworth	Newington	Fire doors and upgrades; interior decorations; WDS works (kitchens/bathrooms; envelope; electrics)	2014/15 2014/15 2014/15

Sheltered Scheme	Area	Ward	Works being undertaken	Start on site / note
			sprinkler system; damp remedial work Boilers	2014/15 2014/15 2014/15
Ray Gunter	Walworth	Newington	Fire doors and upgrades; Minor external decorations; WDS works; sprinkler system	2014/15 2014/15 By 2015/16 2014/15
Brook Drive	Borough & Bankside	Cathedrals	Fire doors and upgrades; Minor external decorations; WDS works; sprinkler system	2014/15 2014/15 By 2015/16 2014/15
Keetons	Bermondsey	Riverside	Fire doors; WDS works (kitchens/bathrooms; envelope; electrics) sprinkler system	2014/15 2014/15 2014/15
Lew Evans	Nunhead & Peckham Rye	Peckham Rye	Fire doors and upgrades; Sprinkler system; Minor external decorations; Boilers	Complete 2014/15 2014/15 2014/15
Lucy Brown	Borough & Bankside	Cathedrals	Fire doors and upgrades; WDS works (kitchens/bathrooms; envelope; electrics) sprinkler system; Minor external decorations;	Complete By 2015/16 By 2015/16 By 2015/16
Consort	Nunhead & Peckham Rye	The Lane	WDS works (kitchens/bathrooms; envelope; electrics) Sprinkler system	Complete 2014/15
Cossall	Nunhead & Peckham Rye	Nunhead	WDS works (kitchens/bathrooms; envelope; electrics) Sprinkler system	Complete 2014/15
Hughes House	Walworth	Newington	WDS works (kitchens/bathrooms; envelope; electrics) Fire doors and upgrades; sprinkler system Boiler	2014/15 2014/15 2014/15 Complete 2014/15
Locksfield	Walworth	East Walworth	Fire doors and upgrades; WDS works (kitchens/bathrooms; envelope; electrics); sprinkler system Boiler	2014/15 2014/15 2014/15 Complete 2014/15

Sheltered Scheme	Area	Ward	Works being undertaken	Start on site / note
D'Eynesford	Camberwell	Camberwell Green	Fire doors and upgrades; WDS works (kitchens/bathrooms; envelope; electrics); Sprinkler system	Complete 2014/15 2014/15
Rock Grove	Bermondsey	South Bermondsey	Fire doors and upgrades; WDS works (kitchens/bathrooms; envelope; electrics); sprinkler system Boilers (part of SELCHP)	2014/15 2014/15 2014/15
Marden	Bermondsey	Riverside	Fire doors and upgrades; WDS works (kitchens/bathrooms; envelope; electrics); Sprinkler system Boilers (part of SELCHP)	Complete Complete 2014/15
Grosvenor Park	Camberwell	Camberwell Green	Fire doors and upgrades; WDS works; sprinkler system	2014/15 2014/15 2014/15
Harry Lambourn	Peckham	Livesey	Fire doors and upgrades; WDS works; sprinkler system	2014/15 2014/15 2014/15
Pedworth	Rotherhithe	Rotherhithe	Fire doors and upgrades; WDS works; sprinkler system Boilers (part of SELCHP)	2014/15 2014/15 2014/15