

A review of the planned WDS programme up to March 2013

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: Despite being affected by the Wates contract, the Four Squares estate is on site as scheduled and beginning to spend. Four Squares is a High Investment Needs Estate. A total of £26.6m will be invested over the two years 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. Whilst the internal and security has already begun, the work package is being drawn up for the external work that will address the structural issues identified. The funding estimate for this estate did not include these additional structural works.

Budget Area	Scheduled WDS Spend to March 2013	Actual spend to March 2013	Progress	Status / Comments
Four Squares Security (New Place Estate)	£0.5m	£0.4m	On site	Four squares has started in 2012/13 as scheduled.
Four Squares WDS (New Place Estate)	£0.3m	£2.1m		

Elmington Estate

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

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Comment: This scheme is running well and is projected to run between 2012/13 and 2013/14 as outlined in the original agreed programme. The schemes budget and been revised and agreed through delegated approval to £2.1m with the additional funding coming from the contingency allowed in the programme. The works are to complete works to Drayton and Langland only as Elmington is part of wider regeneration work which includes the redevelopment of other parts of the estate.

Budget Area	Scheduled WDS Spend to March 2013	Actual spend to March 2013	Progress	Comments
Elmington	£0.7m	£1.6m	On site	Elmington was scheduled to start in 2012/13 and complete 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: An additional £3.6m has been brought forward from our 2015/16 individual heating programme into 2012/13 meaning inefficient boilers are being replaced with more efficient models helping to deliver earlier savings for residents and tackle fuel poverty. 3669 boilers have been replaced in 2012/13 alone. Tadworth House heating has also been completed.

Budget Area	Scheduled WDS Spend to March 2013	Actual spend to March 2013	Progress	Comments
Landlord Obligations (Individual Heating)	£8.1m	11.7m	Ongoing (ahead)	This programme has been accelerated and is running ahead of schedule.

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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 with even some of the 2013/14 programme completed already.

Budget Area	Scheduled WDS Spend to March 2013	Actual spend to March 2013	Progress	Comments
Landlord Obligations (District Heating)	£5.9m	£5.1m	Ongoing (some schemes ahead, others delayed)	Some schemes have been brought forward from 2013/14 however some of the planned schemes for first two years have been delayed due to the need to carry out extensive consultation with residents. Overall this means the district heating programme is progressing well.

Individual Scheme progress (district heating 2011-2013)

Scheme	Progress	Status / Comments
New Place flow header	Works not required	Works not required, money moved to BEMS ¹ upgrade.

¹ 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.

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Scheme	Progress	Status / Comments
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 2013/14.
Plant pld	On schedule	This spend on this programme has been accelerated with more capital works being carried out on district heating than originally planned.
Kinglake Heating/Boiler	Completed	Completed
Salisbury Heating	Delayed	Delayed due to planning issues and the need to carry out extensive resident consultation. Due on site in 2013/14.
Portland St ctls	Completed	Completed under budget with the remainder transferred to BEMS
Newington Heating	Completed	Completed
Newington Mains	Delayed	Procurement was delayed and due to works needing take place in the summer this in now due on site in 2013/14.

In addition the following works have been brought forward from the 2013/14 programme:

Scheme	Progress	Status / Comments
New Place Boiler Replacement	On site	Due to complete in early 2013/14.
BEMS upgrade	On site	Increased budget from efficiencies elsewhere due to complete in 2013/14.
Kinglake Heating/Boiler	Complete	Completed under original budget costs. Surplus budget transferred to BEMS.
Neville Boiler House boiler and flue	Complete	Completed

It will also be necessary to bring forward works at Acorn Estate 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 the 2012/13 programme only)**

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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 2013	Actual spend to March 2013	Overall Progress	Comments
WDS Estates and WDS Street Properties	£13.1m	£6.6m	Ongoing (Delayed)	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 works contracts.

Original WDS programmed works	Progress	Area	Ward	Status / Comments
Brandon Estate (Camberwell) 2012	On site	Camberwell	Camberwell Green	Due to complete in 2013/14.
Croxted Road 2012	On site	Dulwich	College	Due to complete in 2013/14.
Brandon 2012 contract 1,2&3 (Walworth)	Delayed	Walworth	Newington	Further delayed due to the mutual conclusion of the Beyer contract. Due to start 2013/14 with the back up contractor A&E Elkins taking on this contract following a resident ballot which overwhelmingly selected them.
Dickens WDS 2012	Delayed	Bermondsey	Riverside	Also affected by the ending of the Wates contract. Due on site in 2013/14.
Comber 2012 Phase 1 & 2	On site	Camberwell	Camberwell Green	Due to complete in 2013/14.
Elmington 2012	On site	Camberwell	Camberwell Green / Vrs	Due to complete in 2013/14.
WDS Street Properties 12/13 (including Sunray Estate)	On site	Various	Various	Due to complete in 2013/14, however discussions are taking place with some leaseholders in regards to the scope of the

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				works, which could change the practical completion date.
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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. A further £1.9m is available for essential replacement of communal, lateral electrical wiring and associated equipment in future years as part of the ongoing WDS programme.

Budget Area	Scheduled WDS Spend to March 2013	Actual spend to March 2013	Overall Progress	Comments
WDS - Landlord Obligations (Electrical Works)	£2.4m	£3.0m	Ongoing	This has delivered as expected under the first two years of the 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**

Comment: The lift programme continues to run to schedule with 84 lifts having been refurbished by March 2013.

Budget Area	Scheduled WDS Spend to March 2013	Actual spend to March 2013	Overall Progress	Comments

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WDS - Landlord Obligations (Lifts)	£5.0m	£5.8m	Ongoing	This programme is running well and is on schedule.
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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 2013	Actual spend to March 2013	Overall Progress	Comments
Minor Voids Capitalisation	£6.0m	£6.0m	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 2013	Actual spend to March 2013	Overall Progress	Comments
Minor Voids WDS Works	£2.0m	£1.8m	Ongoing	Minor Voids Works

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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 2013	Actual spend to March 2013	Overall Progress	Comments
Current Schemes	£69.0m plus £7.5m contingency	£53.4m	Ongoing	All the substantial and nearly all of the original planned FRAs 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	

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Original WDS programmed works	Progress	Risk	No of blocks	Status / Comments
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	
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&Banjkside & Walworth Package 1	Complete	Moderate	17	
Borough&Banjkside & 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	

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Original WDS programmed works	Progress	Risk	No of blocks	Status / Comments
Fontenelle	On site	Moderate	1	Completion due in 2013/14
Bermondsey & Rotherhithe Package 2	On site	Moderate	44	Completion due in 2013/14
Draper House	On site	Moderate	1	Completion due in 2013/14
Camberwell & Peckham Package 1	On site	Moderate	20	Completion due in 2013/14

2 year programme

Original WDS programmed works	Progress	Status / Comments
Proctor / Flatman/Brisbane Refurb	Complete	
63-78 Marchwood Close DH	Complete	
Crystal Court Refurb	Complete	
Cossall Estate Phase 2	Complete	
Street Properties 11/12	Complete	
Rockingham Est	On site	Completion due in 2013/14
MW Area 3 Sceaux Gardens	On site	Completion due in 2013/14
Draper House refurbishment	On site	Completion due in 2013/14
St Saviours Estate 1b	On site	Completion due in 2013/14
St Saviours Estate 2	On site	Completion due in 2013/14
MW Consort Estate	On site	Completion due in 2013/14
Manor 4	On site	Completion due in 2013/14
John Kennedy House Refurb	On site	Completion due in 2013/14

Other Current Schemes

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

WDS Contingency

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Only a small amount of the contingency has been spent. However, the entire contingency allowance for up to March 2013 has been allocated to the WDS Estates programme for 2012/13 as some of these schemes have come back over the estimated budgets (estimated from the stock condition data).