

Projects shown in italics contribute to achieving the Decent Homes Standard

| <b>REPAIRS, MAINTENANCE AND IMPROVEMENTS</b>   |          | <b>Latest<br/>Approved<br/>Budget<br/>2012/13<br/>£'000</b> | <b>Original<br/>Budget<br/>2013/14<br/>£'000</b> |
|--|----------|---|--|
| Responsible officer is the Director of Community and Children's Services                   |          |   |  |
| <b>GENERAL</b>   |          |   |  |
| <b>BREAKDOWN AND EMERGENCY REPAIRS</b>   |          |   |  |
| Building   | E        | 1,450   | 1,450  |
| Electrical   | E        | 260   | 260  |
| Lifts  | E        | 26  | 26   |
| Heating and Ventilation  | E        | 230   | 230  |
|  |          | <b>1,966</b>  | <b>1,966</b>                                     |
| <b>CONTRACT SERVICING</b>  |          |   |  |
| Building   | E        | 130   | 140  |
| Electrical   | E        | 180   | 180  |
| Lifts  | E        | 120   | 120  |
| Heating and Ventilation  | E        | 400   | 400  |
|  |          | <b>830</b>  | <b>840</b>                                       |
| <b>CYCLICAL WORK AND MINOR IMPROVEMENTS</b>  |          |   |  |
| Elderly/Disabled - Internal Redecorations  | E        | 40  | 50   |
| - Decoration Allowance   | E        | 40  | 50   |
| Portable Appliance Testing   | E        | 2   | 2  |
| Asbestos Management Contingency  | E        | 30  | 30   |
| Adaptations for the Disabled   | E        | 85  | 100  |
| Disability Discrimination Act Compliance Works   | E        | 20  | 20   |
| Fees for Feasibility Studies   | A        | 95  | 40   |
| Energy Performance Certification Work  | E        | 12  | 12   |
| <i>Cold Water Tank Repairs/Improvements Following Annual Inspections</i>                   | <i>E</i> | <i>20</i>   | <i>20</i>  |
| <i>Electrical Repairs (Tenants Flats) following testing</i>                                | <i>E</i> | <i>10</i>   | <i>10</i>  |
| <i>Electrical Test and Inspections (Consultant Fees)</i>                                   | <i>E</i> | <i>15</i>   | <i>5</i>   |
| Estates' Lifts Safety Works Compliance (Consultant Fees)                                   | E        | 3   | 2  |
| Estates' External and Internal Redecoration (Consultant Fees)                              | E        | 15  | 50   |
|  |          | <b>387</b>  | <b>391</b>                                       |
| <b>TOTAL GENERAL</b>   |          | <b>3,183</b>  | <b>3,197</b>                                     |
| <b>ESTATE SPECIFIC CYCLICAL WORKS AND MINOR IMPROVEMENTS</b>                               |          |   |  |
| <b>AVONDALE SQUARE ESTATE:-</b>  |          |   |  |
| Harman Close - Replacement of Cold Water Tanks at end of Useful Life for Safety Compliance | E        | 43  | -  |
| All Blocks - Water Tank Repairs for Safety Compliance                                      | E        | 25  | -  |
| Longland Court - 2nd Floor External Landings Covering Replacement & Stair Tile Repairs     | A        | 30  | 10   |
| Harman Close - Lift Safety Related Works   | E        | 1   | -  |
| Various Blocks External and Internal Repairs and Redecoration                              | A        | -   | 244  |
| 5 Year Electrical Test and Inspections (Tenants' Flats)                                    | E        | 10  | 40   |
| 5 Year Electrical Test and Inspections (Landlords' Installations)                          | E        | 5   | 15   |
| Door Entry Repairs (Consultant Fees)   | E        | 20  | 15   |
| Door Entry Repairs   | E        | 125   | 100  |
| Avondale Replacement Heating Scope Study   | E        | 15  | 5  |
| <b>TOTAL AVONDALE SQUARE ESTATE</b>  |          | <b>274</b>  | <b>429</b>                                       |
| <b>DRON HOUSE:-</b>  |          |   |  |
| Water Tank Repairs for Safety Compliance   | E        | 5   | -  |
| 5 Year Electrical Test and Inspections (Tenants' Flats)                                    | E        | 2   | 2  |
| 5 Year Electrical Test and Inspections (Landlords' Installations)                          | E        | 1   | 2  |
| <b>TOTAL DRON HOUSE</b>  |          | <b>8</b>  | <b>4</b>   |

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| REPAIRS, MAINTENANCE AND IMPROVEMENTS                                      |   | Latest<br>Approved<br>Budget<br>2012/13<br>£'000 | Original<br>Budget<br>2013/14<br>£'000 |
|--|---|--|--|
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| <b>GOLDEN LANE ESTATE:-</b>  |   |  |  |
| <i>Curtain Wall Monitoring (Including Repairs) - Gt Arthur House</i>       | E | 8  | 8                                      |
| All Blocks - Water Tank Repairs for Safety Compliance                      | E | 18   | 32                                     |
| Gt Arthur House - Lift Safety Works  | E | 5  | -                                      |
| Bayer House - Lift Safety Works  | E | 3  | -                                      |
| Basterfield House - Lift Safety Works                                      | E | 6  | -                                      |
| Hatfield House - Lift Safety Works   | E | 5  | -                                      |
| Cullum Welch - Lift Safety Works   | E | 5  | -                                      |
| Various Blocks External & Internal Repairs & Redecoration                  | A | 90   | 174                                    |
| Replacement Heating & Associated Components Scope Study                    | E | 30   | 5                                      |
| <b>TOTAL GOLDEN LANE ESTATE</b>  |   | <b>170</b>                                       | <b>219</b>                             |
| <b>HOLLOWAY ESTATE:-</b>   |   |  |  |
| All Blocks - Water Tank Repairs for Safety Compliance                      | E | 10   | 10                                     |
| <b>TOTAL HOLLOWAY ESTATE</b>   |   | <b>10</b>  | <b>10</b>                              |
| <b>ISLEDEN HOUSE:-</b>   |   |  |  |
| All Blocks - Water Tank Repairs for Safety Compliance                      | E | -  | 5                                      |
| <b>TOTAL ISLEDEN HOUSE</b>   |   | <b>-</b>   | <b>5</b>                               |
| <b>MIDDLESEX STREET ESTATE:-</b>   |   |  |  |
| All Blocks - Water Tank Repairs for Safety Compliance                      | E | 13   | -                                      |
| Middlesex St Ph3 Heating-Sustainability Project Feasibility                | E | 50   | -                                      |
| <b>TOTAL MIDDLESEX STREET ESTATE</b>                                       |   | <b>63</b>  | <b>-</b>                               |
| <b>SOUTHWARK ESTATE:-</b>  |   |  |  |
| <i>5 Year Electrical Test &amp; Inspections (Tenants' Flats)</i>           | E | 24   | -                                      |
| <i>5 Year Electrical Test &amp; Inspections (Landlords' Installations)</i> | E | 15   | -                                      |
| All Blocks - Water Tank Repairs for Safety Compliance                      | E | 25   | 13                                     |
| Collinson Court - Lift Safety Related Works                                | E | 4  | -                                      |
| <b>TOTAL SOUTHWARK ESTATE</b>  |   | <b>68</b>  | <b>13</b>                              |
| <b>SYDENHAM HILL ESTATE:-</b>  |   |  |  |
| <i>5 Year Electrical Test &amp; Inspections (Tenants' Flats)</i>           | E | 10   | -                                      |
| <i>5 Year Electrical Test &amp; Inspections (Landlords' Installations)</i> | E | 14   | -                                      |
| <i>Convert spare common room</i>   | A | 20   | -                                      |
| All Blocks - Water Tank Repairs for Safety Compliance                      | E | 4  | 10                                     |
| <b>TOTAL SYDENHAM HILL ESTATE</b>  |   | <b>48</b>  | <b>10</b>                              |
| <b>WILLIAM BLAKE ESTATE:-</b>  |   |  |  |
| All Blocks - Water Tank Repairs for Safety Compliance                      | E | 4  | -                                      |
| St James Mansions - Lift Safety Related Works                              | E | 6  | -                                      |
| <i>5 Year Electrical Test &amp; Inspections (Tenants' Flats)</i>           | E | 2  | 5                                      |
| <i>5 Year Electrical Test &amp; Inspections (Landlords' Installations)</i> | E | 1  | 3                                      |
| <b>TOTAL WILLIAM BLAKE ESTATE</b>  |   | <b>13</b>  | <b>8</b>                               |
| <b>WINDSOR HOUSE</b>   |   |  |  |
| Water Tank Repairs for Safety Compliance                                   | E | 3  | -                                      |
| <b>TOTAL WINDSOR HOUSE</b>   |   | <b>3</b>   | <b>-</b>                               |

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| <b>YORK WAY ESTATE:-</b><br>All Blocks - Water Tank Repairs for Safety Compliance<br><i>5 Year Electrical Test &amp; Inspections (Tenants' Flats)</i><br><i>5 Year Electrical Test &amp; Inspections (Landlords' Installations)</i><br>Communal Heating & Ventilation Replacement Feasibility | E<br>E<br>E<br>E | 16<br>5<br>2<br>20                               | 36<br>15<br>6<br>5                     |
| <b>TOTAL YORK WAY ESTATE</b>  |                  | <b>43</b>  | <b>62</b>                              |
| <b>TECHNICAL SERVICES AND CITY SURVEYOR'S COSTS</b>   |                  | <b>715</b>                                       | <b>736</b>                             |
| <b>GRAND TOTAL REPAIRS, MAINTENANCE AND IMPROVEMENTS</b>  |                  | <b>4,598</b>                                     | <b>4,693</b>                           |
| RECONCILIATION OF GRAND TOTAL   |                  |  |  |
| MAIN PROGRAMME  |                  | <b>4,255</b>                                     | <b>4,347</b>                           |
| CENTRAL HEATING   |                  | 328  | 331                                    |
| COMMUNITY CENTRES   |                  | 10   | 10                                     |
| GUEST ROOMS   |                  | 5  | 5                                      |
|   |                  | <b>4,598</b>                                     | <b>4,693</b>                           |

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