

Appendix G

EXPLANATORY NOTES TO HOUSING CAPITAL PROGRAMME

Fire Safety – SE Ducts Tower Blocks

- A** The budget allocation for fire safety, generally, has been established following the tragic fire at Grenfell Tower in London. Ongoing risk assessments have identified a two to three year programme commencing in 2019/20. Works to SE Ducts has been more complex than anticipated following government guidance and redesign of warm air system ensuring individual properties remain safe. The capital expenditure has been re-profiled with a budget of £1 million in 2020/21 with a further £1 million in 2021/22

B Fire Safety – Tower Blocks

Previous reviews of the Council's tower block fire risk assessments confirmed that all blocks were inherently safe. The budget allocation for fire safety, generally, has been established following the tragic fire at Grenfell Tower in London. Ongoing risk assessments have identified a two to three year programme commencing in 2019/20. In addition, certainty around government testing is still ongoing and the Council is anticipating this to be concluded 2020/21 when programmes will continue.

External Works- Leaseholders

- C** Planned work to leasehold properties, to Dellfield Court (£60,000) and Mill House (£150,000) plus work to be carried out under the HTS (Property and Environment) Limited (HTS) contract (£530,000). The programme of work to replace water tanks in flat blocks (£100,000) will now be carried out in 2020/21, and £334,000 relating to other external works will also be undertaken next year

D Housing IT Development

Housing Services has a three year ICT programme aligned to the Council's Corporate Customer and Access Strategy. Priorities for 2019/20 focused on customer access whilst no spend has been allocated in 2019/20, repairs customer access enhancements are due to be completed in 2020/21. In addition feasibility studies have commenced regarding Asset Management and programme delivery. Further enhancements are anticipated to the Homelessness management system in 2020/21.

Property Conversions – Sumners Farm

- E** Additional supported housing units to the Sumners Farm complex are designed to be a unique bespoke scheme due to the locality and planning considerations Work to complete design, planning constraints, and procurement arrangements took longer than expected in 2019/20.

Holyfield Externals

- F** Similarly, work on the Holyfield blocks has yet to start because of design and planning negotiations. Once these have been completed work will commence in 2020/21.

G HTS Compliance

Electrical testing and inspection programme were reviewed in 2019/20 linked to updated government guidance and current HTS (Property and Environment) Ltd works activities to ensure budget efficiency. These are a continuous process, ensuring there is a robust programme of inspection by HTS (Property and Environment) Ltd