

APPENDIX A

STOCK IMPROVEMENT, ENHANCEMENT & ADAPTATION 2024/25 PROPOSED BUDGET HEADS AND OUTLINE PROGRAMME DETAILS			
Budget Head	Proposed Budget £	Outline Programme	Contribution to Corporate and Service Priorities and comments
Energy / Water Conservation H730	250,000	➤ Continue programme to upgrade roof insulation, larger budget to combat heat loss and possible government match funding.	<ul style="list-style-type: none"> ➤ Insulation will continue to be installed to the specification previously achieved in the thermal comfort element of the <i>Decent Homes</i> standard. ➤ Will contribute to the Council's commitment to sustainability. ➤ Will contribute to an improved Energy Performance Certificate rating and SAP rating ➤ Contributes to measures to combat fuel poverty. ➤ Budget supplemented by "grants" from primary energy providers
Re- roofing H815	97,870	➤ Replacement of roof coverings and associated work to chimney stack(s) and roof structure.	<ul style="list-style-type: none"> ➤ Additional insulation will contribute to improved Energy Performance Certificate rating, SAP rating and energy efficiency. ➤ Will contribute to preventing future non decency.

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<p>Major Heater Refurbishment</p> <p>H805</p>	<p>900,000</p>	<ul style="list-style-type: none"> ➤ Continue programme of refurbishing electric storage heaters to full house heating or conversion to gas wet system where mains gas service is available ➤ To commence scheme to replace the old standard efficiency boilers, with complete high efficient systems. <p>Target - to complete 60 units.</p> <p>Convert Oil boilers into air heat source units 20 units to help with carbon footprint.</p>	<ul style="list-style-type: none"> ➤ Will form a major contribution to preventing future non decency. ➤ Will contribute to improved Energy Performance Certificate rating, SAP rating and energy efficiency. ➤ Where appropriate schemes will investigate the feasibility and pilot sustainable energy installations such as air source heat pumps and solar heating. This will help to reduce our carbon foot print.
<p>Electric Rewires</p> <p>H810</p>	<p>300,000</p>	<ul style="list-style-type: none"> ➤ Continue ongoing programme of full rewires or major upgrades ➤ Upgrade lighting and install emergency lighting to communal areas of flats as identified in Technical and Procurement Services schedule following electrical testing. <p>Target - to complete upgrade to 10 blocks of flats.</p> <ul style="list-style-type: none"> ➤ Continue to separate electric main on shared supplies where possible. 	<ul style="list-style-type: none"> ➤ Will contribute towards preventing future non decency. ➤ Improvements to communal lighting will contribute to community safety, energy conservation and sustainability which in turn will reduce our carbon foot print.
<p>Kitchen and / or Bathroom Upgrades</p> <p>H706</p>	<p>300,000</p>	<ul style="list-style-type: none"> ➤ Continue long- term programme to upgrade kitchens and / or bathrooms (<i>locations to be identified from survey</i>). <p>Target - to complete 60 installations.</p>	<ul style="list-style-type: none"> ➤ Will form major contribution to preventing future non decency. (<i>Programme to concentrate on kitchens to reduce lifespan and to same specification as achieved in the Decent Homes programme</i>) ➤ Standard specification and tenant choices agreed by tenants' panel representatives ➤ Tenant's ability to chose design and colour schemes represents a "local offer"

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<p>Structural Repairs H800</p>	<p>200,000</p>	<ul style="list-style-type: none"> ➤ Ad hoc surveys and works arising due to thermal or sub-soil movement or similar failure to the structure or cladding to individual dwellings or blocks of flats. ➤ Continue with programme to remove potentially defective precast concrete canopies and porches over external doors. ➤ Structural repairs to Greenfields sheltered unit ➤ 54 Byng Crescent 	<ul style="list-style-type: none"> ➤ Structural repairs will contribute towards preventing future non decency and / or maintaining the decent homes standard. The proposed programme also includes works necessitated by Health & Safety issues.
<p>Window & Door Replacement H705</p>	<p>600,000</p>	<ul style="list-style-type: none"> ➤ Continue long-term programme to refurbish windows, and / or external doors to individual dwellings, SHU's and upgrade communal security doors to flatted accommodation. ➤ Continue renewal of Flat Fire doors in blocks of flats following fire inspection, To comply with requirements of the Regulatory Reform (Fire Safety)Order 2005 ➤ There is now new legislation on the testing of fire doors following the Grenfell fire. All our new doors do apply to this new standard. ➤ Blenheim Road flats ➤ Groom Park houses, flats and fire doors ➤ Link road & lake Walk 	<ul style="list-style-type: none"> ➤ Thermal resistant glass will contribute to improved Energy Performance Certificate rating, SAP rating and energy efficiency. ➤ Security features contribute to corporate plan – low crime area and reduced fear of crime and Housing antisocial behaviour strategy. ➤ Capitalised window replacement will create saving in revenue funded external decoration expenditure. ➤ Contributes to preventing future non decency. ➤ Replacement and upgrade of fire doors will improve the compartmentation, protecting escape routes and prevent the fire from spreading. These will all be to the current building regulations.
<p>Environmental Improvements H720</p>	<p>50,000</p>	<ul style="list-style-type: none"> ➤ Environmental improvements to provide refurbishment of external estate areas that have become run down or subject to misuse and antisocial behaviour 	<ul style="list-style-type: none"> ➤ Design of all schemes will include measures that contribute to the Housing Anti-Social Behaviour strategy together with environmental improvement and prior consultation with the

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		<ul style="list-style-type: none"> ➤ Further scheme to be allocated and agreed with tenants panel <p>To target small environmental schemes as highlighted between tenancy management team and the public realm.</p> <ul style="list-style-type: none"> ➤ play area at Maldon way improvement ➤ Groom Park Bin store area and grounds 	<p>Police Crime Reduction Officer.</p> <ul style="list-style-type: none"> ➤ Schemes contribute to the Government's localism agenda. Schemes will be subject to planning approval where appropriate ➤ Schemes also involve works relating to health and safety and improved tenancy management.
<p>Replace door entry systems</p> <p>H825</p>	150,000	<ul style="list-style-type: none"> ➤ Continue long- term programme to replace communal door entry systems to Sheltered units and general needs flats <p>Continuing of connecting door entry to the cloud base system.</p>	<ul style="list-style-type: none"> ➤ Will contribute towards Corporate Plan and Crime and Disorder Strategy, community safety and the Housing Antisocial Behaviour strategy.
<p>Selected Improvements</p> <p>H710</p>	50,000	<ul style="list-style-type: none"> ➤ Investment in communal areas of flats, walls to have fire proof paint and new washable flooring. PK Estate 	<ul style="list-style-type: none"> ➤ Will contribute to corporate plan – High quality housing ➤ Will contribute towards community safety ➤ To comply with requirements of the Regulatory Reform (Fire Safety)Order 2005 ➤ Schemes contribute to the Government's localism agenda. framework for social housing
<p>Managing Asbestos</p> <p>H820</p>	370,000	<ul style="list-style-type: none"> ➤ Continue ongoing survey of interior of dwellings and review of condition of previously inspected communal areas. ➤ Removal or in situ management of asbestos. ➤ Continue removal of asbestos during Void works are being carried out. ➤ continue to remove Asbestos from communal areas 	<ul style="list-style-type: none"> ➤ To comply with HSE requirements and Asbestos and Management Regulations April 2012 ➤ Reduce expense for the future

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Condensation Control Measures H715	100,000	<ul style="list-style-type: none"> ➤ Ongoing programme to install positive pressure equipment to prevent condensation building on previous year's successes. 	<ul style="list-style-type: none"> ➤ Will contribute to corporate plan – High quality housing ➤ Reduces humidity and significantly reduces or eliminates surface condensation which provides a significant improved indoor air quality.
Refurbish Lifts H790	80,000	<ul style="list-style-type: none"> ➤ Potential Lift Renewal at Spendells House 	
Garage Refurbishment H801	0	<ul style="list-style-type: none"> ➤ Postponed refurbishment/replacement of existing Garage stock. 	<ul style="list-style-type: none"> ➤ Expenditure has been prioritised to focus on dwellings
Disabled Adaptations H860	350,000 50,000	<p>Ad-hoc work as identified:</p> <ul style="list-style-type: none"> ➤ by Social Services Occupational Therapists. ➤ Disability access works to Sheltered Units ➤ Scooter recharge at sheltered unit sites 	<ul style="list-style-type: none"> ➤ Will contribute to Corporate Plan –reduce health inequalities and disadvantages. ➤ Contributes to achieving equality and diversity for the disabled
TOTAL	£3,847,870		

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