

Supplementary Report to the update of the Affordable Homes Service Plan 2016/17

Brickhills and Wilford Furlong, Willingham Progress Report

The Brickhills and Wilford Furlong, Willingham refurbishment project involves 81 properties that will undergo refurbishment work over a 2 year period April 2016 to March 2018. The work will include both internal and external work including kitchens, bathrooms, windows, doors and external wall insulation. The total budget for the 2 year project is £1,500,000.

The Brickhills and Wilford Furlong estate consists of 53 sheltered bungalows, 2 bungalows and 26 Houses as well as a communal room and garage blocks. The project will focus on the properties to improve their comfort for the tenants and improve their energy efficiency.

The project has been split into 2 years with most internal work completed in year 1 and external work completed in year 2. Kitchens, bathrooms, windows and doors and heating completed in year 1 (2016/17). Year 2 work will include EWI, loft insulation, the porches and electrical work including electric heating (2017/18).

Kitchen and Bathrooms

The kitchen and bathroom elements have been completed by Foster Property Maintenance and will all be completed by 31st March 2017.

40 kitchens were selected as needing refurbishment with a total cost of £147,585 and the average cost per property calculated at £3,689. 42 bathrooms were selected as needing refurbishment with a total cost of £113,932 and the average cost per property of £2,712. This includes standard bathrooms with over bath shower and also level access showers/wet rooms. The total cost for both elements will be £261,157.00.

Windows and Doors

The windows and doors element have been completed by Mears through the sub-contractor Clearview. The windows installed have been triple glazed windows and the doors have been composite doors on both the back and front (unless a specific reason for UPVC). These will be completed by 31st March 2017.

In total there were 90 properties selected for windows and doors, 81 from the properties in the programme and 9 equity share properties. The cost for the equity share tenants to be covered by the overall budget and not passed over to the leaseholders. 63 properties required both the windows and doors to be replaced and 27 properties to only have the doors replaced as windows had already been completed in a previous year.

The total cost for the windows and doors is £287,693.00 with an average cost of £3,196 per property including the equity share properties.

Heating

The heating elements in the programme have been completed by a few different suppliers, National Grid has installed gas pipework, Rule & Parker have installed the gas boilers and SSE will install the electric heating.

There are currently 31 gas boilers to be installed by Rule & Parker by 31st March 2017 with a total cost of £87,124.00 and an average of £2,562 per property. £7,824 has been paid to national grid for the installation of underground pipework and meters in order for the gas heating to be installed.

Some tenants did refuse the gas installation works and wanted to remain with electric heating. Where this is the case, Quantum Storage Heaters will be replaced the old storage heaters to enable tenants to have more control of the heating installed by SSE in year 2. This cost is estimated at £4,000 per property which will bring the total to £16,000.00 for the 4 properties who want to remain with electric. The total cost for all the heating will be £103,124.00.

External Wall Insulation

Site inspections for this work have started to be completed. All the EWI will be completed in Year 2. This work will be completed by Cornerstone and each property will have a different amount of work depending on the requirements. Projected costs are estimated to be £244,000.00 with 64 properties having the work completed with an average cost of £3,812 per property.

Porches

So far £1,511 has been paid for a structural engineer to complete a report on the 7 porches that need to be investigated. The structural report detailed they will need to be rebuild as the slabs are moving away from the properties.

These are planned to be incorporated with the EWI work to the outside of the properties in year 2. This work will be completed by Cornerstone and is estimated to cost £8,000 per property which would be a total £57,511.00 including the structural work.

Electrical Work

All electrical work will be completed in year 2 by SSE. This will include the electric heating as previously mentioned, electrical testing and any electrical upgrades. There are 36 properties selected as needing an electrical test with the potential of 36 properties needing an upgrade. The total cost for a test is £134 per property and approximately £1,000 for any upgrade work so total costs for electrical work would be £1,500 per property and £54,000.00 in total.

Loft Insulation

Loft insulation for all properties will be topped up to 300mm as the minimum required. This is contracted to Cornerstone who have programmed 18 properties for a top up of loft insulation in year 1 and 63 in year 2. The cost for these is £450 per property

and will be split between the two years. £8,100 will be paid in year 1 and £28,350 will be paid in year 2.

Additional Work to the Area

Some additional work has been completed to improve the area including birds mouth fencing and removing part of a wall around the garage block area. This work was completed by CLC with a total cost of £5,783 in year 1.

Additional works in year 2 will involve the installation of PIV ventilation units to help with damp and mould. These are £600 per property and we will look to install them in every property to help with ventilation. Total costs will be £48,000 and will be installed by Envirovent.

Possible improvements to the parking area will also be investigated in year 2 with £10,000 budgeted for this.

Current and future spend

The current spend of year 1 (2016/17) by 31st March 2017 will be £659,192.00. This includes all kitchens and bathrooms, all windows and doors, all the gas heating and associated works, partial loft insulation, structural engineer reports for the 7 porches and additional works for the fencing and wall.

The future projected costs for year 2 (2017/18) are estimated to be £456,350.00. This will include the completion of the outstanding loft insulation, all electrical work including testing, upgrades and heating. All work associated with the rebuilding of the 7 porches and all the external wall insulation to selected properties. It will also include the installation of PIV ventilation and possible parking improvements to the area.