

Brighton & Hove Standard Indicative Costings**1. Introduction**

- 1.1 Delivering this standard will require significant capital investment in future years although other budgets such as the Estate Development Budget or the seniors housing budget could also be utilised. For information, details of indicative costs associated with implementing the standard are enclosed.
- 1.2 £0.200m of the 2020/21 draft capital budget has been set aside to cover the 'quick win' action points identified in the D:SE report and to develop more detailed plans for further years, especially where wholesale modernisation or programmes may be required to meet the standards.
- 1.3 Existing capital programmes already planned for seniors schemes can also take note of the D:SE report and the standards to ensure that good design practices inform future works such as decorating programmes.

2. Communal facilities and circulation space

- 2.1 There is a current redecoration programme plan for seniors housing that seeks to improve communal areas between 2020 and 2026, although this does not include lounges, guest rooms, communal kitchens and so on. The value of this programme is £0.208m for 2019/20 for all housing stock including seniors housing.
- 2.2 Based on the provision at Brooke Mead, wholesale renewal of communal furniture would be in the region of £15k-£30k per scheme. This would not be required at all schemes immediately as some have newer furniture purchased through the above provision. Specialist furniture may also be required to accommodate bariatric residents. There is scope within current budgets to accommodate furniture renewals.
- 2.3 The major redesign of a scheme will vary from site to site and the nature of the redevelopment and further work would be required to provide detail on this.

3. Accessibility

- 3.1 The standard sets out the need for further adaptation of communal and private space. Many schemes have automated internal doors and main entrances, and some automated doors have been installed to flats. Our Housing Adaptations team (HAOT) estimate that the most common adaptations to improve accessibility have the following costs:
 - Widening a communal doorway between £1.5k and £1.7k
 - Widening a household door between £1.2 and £1.4k
 - Installing an automated door approximately £2.5k per door.
 - Installing a ramp approximately £500 per metre with £700 for each flat landing area (top and bottom of ramp, turning spaces)
- 3.2 These costs are variable especially if additional works are required, for example to ensure fire safety, or depending on the materials being worked upon.

4. External Space

- 4.1 Our residents paid just under £30k for grounds maintenance in 2018/19 via a service charge as part of the rent, although this excludes arboriculture and garden furnishings. The Housing grounds maintenance service is currently under review to ensure that it is fit for purpose and delivers value for money.

5. Private accommodation

- 5.1 The cost of decorating and carpeting of an empty property is on average £1597 (£995 for decorating plus £599 carpeting based on a pilot in seniors housing). Based on the number of lets per year, this equates to an additional £92k for decorating and £55k for carpeting per annum should all seniors properties require these additional works. The draft HRA Budget for 2020/21 will include £0.150m as a service pressure for consideration to maintain this higher letting standard.

6. Guest Facilities

- 6.1 There are 22 guest rooms. The rental income of the seniors guest rooms was approximately £7.5k in 2018/19 and running costs including cleaning, and replacement of fixtures and fittings has been managed through the seniors housing budget (see 2.2 above).
- 6.2 The cost of decorating and carpeting all guest rooms would be approximately £31k based on pricing above.
- 6.3 Major works to improve facilities would need to be costed on an individual basis. This includes eight schemes where the rooms do not include any self-contained bathing facilities. These would need to be costed on a case-by-case basis.

7. Security

- 7.1 The cost of installing video as well as audio door entry systems is approximately £1.5-£2K per dwelling (including installation, cabling, containment) as a whole new system. Costs would be lower if installed to a newer upgraded door entry system.

8. Storage

- 8.1 There are some schemes with dedicated scooter storage space e.g. Brooke Mead, Leach Court, Elisabeth Court, Laburnum Grove. The commercial cost for a standalone scooter shed (for six scooters) is approximately £9k with an additional £3k if the units are very near a building requiring additional fire safety protection. The costs include delivery and installation but excluding electrical installation and any grounds work if required.
- 8.2 The commercial cost for shielding external refuse or recycling bins is approximately £4k for three large communal bins with an additional £1k if the building requires additional fire safety protection. This is not required at all schemes which have a refuse room but would benefit schemes where bins are located near entrance doors, especially Leach Court.

9. Conclusion

- 9.1 The cost of fully implementing the standard would be significant and further work will need to be done in order to develop programmes of work with more detailed costings over and above the indicative amounts herein. Plans for seniors housing will sit within the overall Asset Strategy and 30 Year Business Plan of the Housing Revenue Account. This will require details within each financial year of building works priorities and intentions

