

Appendix 4

<b>2016/17 Capital Programme Projects</b> (Subject to confirmation of roll over of budget from 2015/16 for schemes on site / not yet allocated)			
<b>Scheme</b>	<b>Number of Homes</b>	<b>Description</b>	<b>Procurement Method &amp; Update</b>
<b>Schemes on site or tendered</b> <ul style="list-style-type: none"> <li>Boulter Crescent – whole home</li> <li>King Street - external works</li> <li>Queen Street– whole home</li> <li>Queen St – external insulation</li> <li>Kings Dr Gibson Close - Kitchens</li> </ul>	<p>30</p> <p>8</p> <p>3</p> <p>13</p> <p>23 (+3)</p>	<b>Whole home approach</b> <ul style="list-style-type: none"> <li>Balance of 2 year contract for 143 homes</li> <li>Retaining walls and landscape affects 8 flats</li> <li>Balance of contract for 13 homes</li> <li>Full contract currently at tender stage</li> <li>Contract commenced 14<sup>th</sup> March</li> </ul>	<b>Tendered by Ridge Consultants</b> <ul style="list-style-type: none"> <li>Expected to complete in August</li> <li>On site due to complete in July</li> <li>Completion certificate issued</li> <li>To be included in wider EWI (external wall ins.) contract</li> <li>Kings Drive completed, Gibson Close progressing, added Gladstone Street (2), Aylestone Lane (1)</li> </ul>
<b>Kitchens and Bathrooms</b> <ul style="list-style-type: none"> <li>Kenilworth Drive - both</li> <li>William Peardon Ct – Bathroom only</li> <li>Kings Dr Gibson Close – Bathroom only</li> <li>Malham Way – Both</li> <li>Countesthorpe Rd – Both</li> <li>Bassett Street - Both</li> </ul>	<p>10</p> <p>&gt;36</p> <p>&gt;23</p> <p>&gt;25</p> <p>&gt;7</p> <p>&gt;8</p>	<b>To deliver balance of original ten year programme</b> <ul style="list-style-type: none"> <li>To be surveyed</li> <li>Level access showers in most cases - some done</li> <li>Level access showers in most cases - some done</li> <li>Some done at relet – to be surveyed</li> <li>Some done at relet – to be surveyed</li> <li>Some done at relet – to be surveyed</li> </ul>	<b>To be tendered using consultants</b> <ul style="list-style-type: none"> <li>Data collated from records</li> <li>At tender on site by end August</li> <li>Surveys in progress</li> <li>Surveys in progress</li> <li>Data collected from records</li> <li>Data collected from records</li> </ul> <b>(All to be completed in this financial year)</b>
<b>Previously Refused Decent Homes Work</b>	<p>15 to 20 (estimate)</p>	<b>At relet or by subsequent request of same tenant</b> Examples: electrical upgrades or rewiring; DPC and re-plastering; heating upgrades, kitchens and bathrooms	<b>By quotation, Schedule of Rates or priced against SOR book.</b> <ul style="list-style-type: none"> <li>Projects progressing as estimated</li> </ul>
<b>Boiler Replacement Programme</b>	<p>100</p>	<b>End of life replacement/upgrade</b> In two batches of fifty – traditional heat only boilers (15 – 18 years old) with hot water cylinders. To be replaced with combi boilers and new controls. System upgrades will be added where radiators are in poor condition, need resizing or are badly silted up.	<b>Priced item in Gas Service Contract Schedule of Rates awarded via NHC procurement framework.</b> <ul style="list-style-type: none"> <li>Met with Liberty and property schedules being prepared</li> <li>Aim to deliver before winter</li> </ul>
<b>Communal Heating Replacement Phase 1 – William Peardon Court</b>	<p>36</p>	There are a number of possible options, replacement of commercial size boilers, complete replacement of communal heating system, provision of individual heating systems to each flat.	<b>Specialist heating consultants to be appointed to help identify best solution and tender works.</b> <ul style="list-style-type: none"> <li>Consultant selection stage</li> </ul>

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<b>Replacement of Door Entry Systems</b>	<b>All door entry controlled blocks</b>	Current systems becoming obsolete as spare parts and replacement fobs are no longer available.	<b>Consultants to be appointed to specify and tender.</b> <ul style="list-style-type: none"> <li>• Have met with several system suppliers</li> <li>• Looking at this urgently</li> </ul>
<b>Chartwell House Concrete Repairs</b>	<b>41</b>	First phase of concrete repairs to be followed by external redecoration (walkway ceilings etc.)	<b>Works schedule being prepared by new in house surveyor to tender</b> <ul style="list-style-type: none"> <li>• Assessing access requirements</li> <li>• Scheduling work</li> <li>• Progressing urgently</li> </ul>
<b>Brabazon Road Concrete Repairs</b>	<b>Shops and leasehold maisonettes</b>	Survey and make safe currently being undertaken	Quotation or tender depending on extent of works <ul style="list-style-type: none"> <li>• Make safe completed</li> <li>• Works need to go to tender</li> <li>• Needs leaseholder consultation</li> <li>• Timeline yet to be agreed</li> </ul>
<b>External Doors</b>	<b>Phases of 50</b>	Replacement of failed composite doors (original contractor went out of business)	Pre – tendered framework e.g. LHC framework launched 02.03.16. <ul style="list-style-type: none"> <li>• Framework still to be assessed</li> <li>• Plan first phase in the Autumn</li> </ul>
<b>External insulation to Solid Wall Homes</b>	<b>TBC Confirmed 148</b>	The aim is to come up with a programme to insulate all solid wall homes.	Tender. <ul style="list-style-type: none"> <li>• See separate section of report on energy efficiency strategy</li> <li>• To complete during 2016/17</li> </ul>
<b>External Works - Junction Road, Maromme Square, Burgess Street</b>	<b>Estate Works</b>	Reduction in height of screen walls and other estate improvements in consultation with residents. Looking to do works to walls as soon as possible.	Quotation or tender depending on extent of works <ul style="list-style-type: none"> <li>• Site visit with stakeholders June</li> <li>• Programme to be agreed</li> </ul>
<b>Fire Safety Upgrades</b> <ul style="list-style-type: none"> <li>• Marriott House</li> <li>• Junction, Maromme, Burgess</li> </ul>	<b>27 54</b>	<ul style="list-style-type: none"> <li>• Improvements to roof space compartments</li> <li>• Upgrading flat doors and communal areas</li> </ul>	To be tendered using consultants <ul style="list-style-type: none"> <li>• Fire risk assessments completed for both schemes</li> <li>• Programme to be agreed</li> </ul>
Disabled Adaptations	<b>30</b>	Assuming a similar number of referrals to 2015/16	Quotation / Tender <ul style="list-style-type: none"> <li>• Currently in a position to commence design / quote / delivery process as soon as</li> </ul>

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			referrals are received
Car Hardstanding	<b>5</b>	From waiting list (plus any agreed budget carry over)	Quotation <ul style="list-style-type: none"> <li>• Waiting list reviewed / updated</li> <li>• Capacity currently being taken up by adaptation related cases (one completed in June another to be completed in July)</li> </ul>
William Peardon Court	<b>36</b>	Upgrade security / CCTV	Quoted <ul style="list-style-type: none"> <li>• Completed</li> </ul>
Garages and Bungalow Porch Recesses (Cyclical not capital – but for information)	<b>TBC</b>	Painting	Quotation <ul style="list-style-type: none"> <li>• Surveys currently taking place</li> <li>• To be complete by autumn</li> </ul>
Elizabeth Court	<b>Common area works</b>	Bin area conversion and refurbishment	Quotation <ul style="list-style-type: none"> <li>• Drawings and specification prepared</li> <li>• Works programmed for July</li> </ul>