

## APPENDIX 1

<b>2016/17 Capital Programme Projects</b> (including roll over projects from previous year)			
<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 wall insulation</li> <li>Kings Dr Gibson Close - Kitchens</li> </ul>	<b>30</b> <b>8</b> <b>3</b> <b>13</b> <b>26</b>	<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>Now included in main EWI contract</li> <li>Contract commences 14<sup>th</sup> March</li> </ul> (All now in defects period)	<b>Tendered by Ridge Consultants</b> <ul style="list-style-type: none"> <li>Completed</li> <li>Completed</li> <li>Completed</li> <li>Completed</li> <li>Completed</li> </ul>
<b>Kitchens and Bathrooms</b> <ul style="list-style-type: none"> <li>Kenilworth Dr – Kitchens /Bathrooms</li> <li>William Peardon Ct – Bathrooms</li> <li>Kings Dr Gibson Close – Bathroom only</li> <li>Malham Way – Both</li> <li>Countesthorpe Rd – Both</li> <li>Bassett Street – Kitchens /Bathrooms</li> </ul> (Significant access issues at Kenilworth Dr)	<b>4/5</b> <b>30</b> <b>19</b> <b>25</b> <b>3</b> <b>4/5</b>	<b>To deliver balance of original ten year programme</b> <ul style="list-style-type: none"> <li>Design and work schedules prepared in house</li> <li>25 low access showers, 5 replacement bathrooms</li> <li>Low access showers to be fitted in most cases</li> <li>Consultants have completed tender documents</li> <li>Design and work schedules prepared in house</li> <li>Design and work schedules prepared in house</li> </ul> (All to be completed by 31.03 unless indicated later)	<b>To be tendered using consultants</b> <ul style="list-style-type: none"> <li>Delays due to access</li> <li>Complete except communal</li> <li>Deferred to 2017/18</li> <li>Out to tender</li> <li>Works on site</li> <li>Works start 13.03.17</li> </ul>
<b>Previously Refused Decent Homes Work</b>	<b>15 to 20 (estimate)</b>	<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</b> <ul style="list-style-type: none"> <li>Progressing as estimated</li> <li>Includes 5 major refurb at relet</li> </ul>
<b>Boiler Replacement Programme</b>	<b>100</b>	<b>End of life replacement/upgrade</b> In two batches of fifty – traditional heat only boilers (typically 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>Via External Wall Insulation contract and local contractor.</b> <ul style="list-style-type: none"> <li>30 properties in EWI contract</li> <li>Plus responsive replacements</li> <li>None let through gas servicing contractor</li> </ul>

## APPENDIX 1

<b>Communal Heating Replacement Phase 1 – William Peardon Court</b>	<b>36</b>	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>Consultants report due March</b> <ul style="list-style-type: none"> <li>Identify best solution</li> <li>Works scheduled for summer 17</li> </ul>
<b>Replacement of Door Entry Systems</b>	<b>All door entry controlled blocks</b>	Current systems becoming obsolete as spare parts and replacement fobs no longer available.	<b>Unable to identify pre tendered framework or specialist consultant.</b> Interim solution being put in place with existing providers from 1.4.17
<b>Chartwell House Concrete Repairs</b>	<b>41</b>	First phase of concrete repairs to be followed by external redecoration (walkway ceilings etc.) (Contact extended due to weather & conditions found on site during works leading to additional works)	<b>Tendered by new in house surveyor</b> <ul style="list-style-type: none"> <li>Contract let, started 12.09.16</li> <li>Completed</li> <li>Monitoring walkway ceilings</li> </ul>
<b>Brabazon Road Concrete Repairs</b>	<b>Shops and leasehold maisonettes</b>	Survey and make safe completed (Cost of works per leaseholder potentially high – terms of individual leases currently being checked to ensure correct legal processes followed)	<b>To be tendered (following receipt of indicative costs).</b> <ul style="list-style-type: none"> <li>Leaseholder consultation and timescales 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)	<b>Assessment of pre – tendered frameworks completed</b> <ul style="list-style-type: none"> <li>Contract let for 100 doors</li> <li>Fitting throughout March</li> </ul>
<b>External Insulation to Solid Wall Homes</b>	<b>152</b>	Contract administrator, QS + H&S advisor appointed. Contract let & on site, to be completed by 31.03.17. Phase 1 – Oadby Phase 2 – Wigston Phase 3 – Sth. Wigston (planning permission needed)	<b>Tendered by consultants</b> <ul style="list-style-type: none"> <li>88 homes completed as at 22.02</li> <li>Planning applications approved</li> <li>On site in South Wigston</li> <li>Keeping to programme</li> </ul>
<b>External Works - Junction Road, Maromme Square, Burgess Street</b>	<b>Estate Works</b>	Reduce height of screen walls & replace with railings; improve play area and other estate works. All in consultation with residents.	<b>Scheme modified following tenant feedback.</b> <ul style="list-style-type: none"> <li>Works ordered</li> </ul>

## APPENDIX 1

			<ul style="list-style-type: none"> <li>Pre contract site meeting 16.03</li> </ul>
<b>Fire Safety Upgrade</b> Marriott House	<b>27</b>	<ul style="list-style-type: none"> <li>Improvements to roof space compartments</li> <li>Detailed work to fire doors and closers in common areas</li> </ul>	<b>To be tendered using consultants</b> <ul style="list-style-type: none"> <li>Fire risk assessments completed</li> <li>Immediate issues addressed</li> <li>Deferred to 2017/18</li> </ul>
<b>Fire Safety Upgrade</b> Junction, Maromme, Burgess	<b>54</b>	<ul style="list-style-type: none"> <li>Replacement of flat doors</li> <li>Upgrading and new finishes to common areas</li> </ul>	<b>To be tendered using consultants</b> <ul style="list-style-type: none"> <li>Fire risk assessments completed</li> <li>Deferred to 2017/18</li> </ul>
<b>Disabled Adaptations</b>	<b>30</b>	Assuming a similar number of referrals to 2015/16. Delivery process commences as soon as referrals are received.	<b>Quotation / Tender</b> <ul style="list-style-type: none"> <li>Budget has been significantly overspent due to increased number of referrals</li> </ul>
<b>Car Hardstanding</b>	<b>15</b>	Waiting list reviewed and updated. Phase 1 and 2 (plus 2 at relet) Phase 3 and 4 (5) New applications (2)	<b>Quoted in four phases</b> <ul style="list-style-type: none"> <li>Completed (10)</li> <li>No further progress</li> <li>2017/18 bid</li> </ul>
<b>William Peardon Court CCTV</b>	<b>36</b>	Upgrade security / CCTV	<b>Quoted</b> <ul style="list-style-type: none"> <li>Completed</li> </ul>
<b>Garages and Bungalow Porch Recesses (Cyclical not capital – but for information)</b>	<b>TBC</b>	Re start of painting programme	<b>Quotation</b> <ul style="list-style-type: none"> <li>Surveys currently taking place</li> <li>To be completed spring 2017</li> </ul>
<b>Elizabeth Court – Bin Stores</b>	<b>Common area works</b>	Bin area conversion and refurbishment including running underground electrical supplies from main buildings for lighting	<b>Quoted</b> <ul style="list-style-type: none"> <li>Works start on site 13.03</li> <li>To be completed by 31.03</li> </ul>