



	Report to:	Item No:
	Northwards Housing Board	12b
	12 th December 2006	

Title:	Northwards Housing Capital programme 2007/08		
Date:	1 December 2006		
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Confidential:	No		
For: (Please tick action required)	NOTING	DISCUSSION	APPROVAL √

PURPOSE OF REPORT

Northwards Housing Board have already approved an investment plan for 2007/08. This report confirms the detailed programme and highlights a number of changes proposed compared to the original plan.

RECOMMENDATION

That the Northwards Housing Board approve the changes to the Capital Programme for 2007/8.

IMPLICATIONS

Equality & Diversity:	No direct implication
Financial:	Subject to the release of the ALMO funding following the notification of the official star rating
Staffing:	No implication
Decency Target:	The successful delivery of the 2007/08 programme will help ensure that the 2010 decency target is achieved
Governance:	No direct implication

Equality & Diversity Implications (Please tick where relevant):

BME	<input type="checkbox"/>	Lesbian/Gay/Bisexual/Transgender	<input type="checkbox"/>
Elderly	<input type="checkbox"/>	Single Parents	<input type="checkbox"/>
Young	<input type="checkbox"/>	Domestic Violence	<input type="checkbox"/>
Disability	<input type="checkbox"/>	Alcohol / Drug Mis-users	<input type="checkbox"/>

Consultation/Consideration:

	Yes, No or N/A:	Name:	Date:
Sub-Committee:	N/A		
Area Panel:	N/A		
Ward Councillors:	N/A		

NORTHWARDS HOUSING CAPITAL PROGRAMME 2007/08

1. Background

The Board approved the draft 2007/08 investment programme on 16 May 2006. This report presents the detailed programme (with approximate cost of each project – see appendix one), and highlights any changes proposed since the initial Board approval.

On completion of this second year investment programme all tenants of Northwards Housing will have received some work to their property.

2. Changes proposed since the initial Board approval

- a) Work to sheltered blocks. There's been a review of the phasing of work to most sheltered blocks because of the likely need to decant tenants in order to carry out the internal work, due to the presence of asbestos. In the original draft programme we had planned to carry out kitchen or bathroom replacement and rewiring to Edward Grant Court in Harpurhey. However, as further consideration is needed to the programming of work in order to limit disruption to tenants, it's proposed that this work is deferred for a year. Instead we will be carrying out window replacement to Harry Piggot and Joseph Dean Courts. These would otherwise be the only blocks not receiving any decent homes work in the first two years.
- b) Victoria square, Ancoats. It was originally proposed to replace kitchens or bathrooms, communal boilers and rewire. However, as this is a listed building, a longer lead-in is required in order to secure approval from the Conservation Officer, and therefore a start on site in 2008/09 is more realistic. As work has only just finished on installing new lifts the tenants will still have benefited from some work in the first two years.

- c) Corrolites in Moston. The original proposal was to install new kitchens or bathrooms and rewire/replace boilers where necessary. It's now proposed that the extensive external works are carried out first, as a more logical approach. This involves stabilisation work and external insulation, as well as work to chimneys, window replacement and associated work.
- d) Moston Pub Estate, Harpurhey. Environmental improvements are urgently needed to this estate, including work to the rear walls which if left would become a health and safety issue. The work ties in with other regeneration activity around the estate and is considered a priority for funding from the environmental budget.

3. Costs and timescales for delivery

The individual budget estimates have been prepared using initial rates agreed with our Contractors. However, it's expected that these costs will reduce as further negotiations are carried out, open book valuations are completed on existing projects, and through value engineering. It's likely that some of the projects will be combined together in order to reduce site set up costs.

Proposed start and completion dates for all projects are currently being discussed with our delivery partners and should be available by the end of January 2007.

Housing Investment Programme 2007/2008

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01.10 Structural Remedials



	Units	Unit Cost £000s	Total Cost £000s	Previous Cost £000s	07/08 Cost £000s	08/09 Cost £000s	09/10 Cost £000s	Future Cost £000s	Description of works / Comments
NH19 Higher Blackley - Liverton Court <i>Structural Repairs and UPVC Window Maintenance</i> Ward/s:- Higher Blackley <u>LAP:-</u> Wilton	70	£5,393	378	0	378	0	0	0	Structural repairs and External UPVC Window Maintenance (Internal maintenance already done).
	<i>PM Kenny Bond</i>								
Grand Total	70		378	0	378	0	0	0	

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03.10 Programmed Maintenance - Windows & Doors



Project Location/s & Project Title	Units	Unit Cost £000s	Total Cost £000s	Previous Cost £000s	07/08 Cost £000s	08/09 Cost £000s	09/10 Cost £000s	Future Cost £000s	Description of works / Comments
NH1 Charlestown North - Remaining Windows <i>UPVC Window Replacement and Associated Works</i> <u>Ward/s:-</u> Charlestown <u>LAP:-</u> Fourways	120	£3,844	461	0	461	0	0	0	UPVC Window Replacement including door painting / renewal, fence painting / renewal, gates, soffits, fascias and rain water goods replacement as required.
<i>PM Kenny Bond</i>									
NH6 Cheetham - Temple Square / Smedley Road <i>UPVC Window Replacement and Associated Works</i> <u>Ward/s:-</u> Cheetham <u>LAP:-</u> Wilton	98	£4,067	399	0	399	0	0	0	UPVC Window Replacement including door painting / renewal, fence painting / renewal, gates, soffits, fascias and rain water goods replacement as required.
<i>PM Kenny Bond</i>									
NH3 Cheetham - Hambridge Close <i>UPVC Window Replacement and Associated Works</i> <u>Ward/s:-</u> Cheetham <u>LAP:-</u> Wilton	67	£5,014	336	0	336	0	0	0	UPVC Window Replacement including door painting / renewal, fence painting / renewal, gates, soffits, fascias and rain water goods replacement as required to Hambridge Close / Cardinal Street /
<i>PM Kenny Bond</i>									
NH200 Collyhurst - Livesey Street <i>UPVC Window Replacement and Associated Works</i> <u>Ward/s:-</u> Collyhurst <u>LAP:-</u> Fourways	26	£3,311	86	0	86	0	0	0	UPVC Window Replacement including door painting / renewal, fence painting / renewal, gates, soffits, fascias and rain water goods replacement as required. (Properties are in the process of being
<i>PM Paul Maidment</i>									
NH8 Crumpsall - Brockton <i>UPVC Window Replacement and Associated Works</i> <u>Ward/s:-</u> Crumpsall <u>LAP:-</u> Wilton	101	£5,031	508	0	508	0	0	0	UPVC Window Replacement including door painting / renewal, fence painting / renewal, gates, soffits, fascias and rain water goods replacement as required to Brockton / Cravenwood / Fraser /
<i>PM Kenny Bond</i>									
NH13 Dam Head - White Moss Remaining Properties <i>UPVC Window Replacement and Associated Works</i> <u>Ward/s:-</u> Charlestown <u>LAP:-</u> Fourways	84	£4,419	371	0	371	0	0	0	UPVC Window Replacement including door painting / renewal, fence painting / renewal, gates, soffits, fascias and rain water goods replacement as required.
<i>PM Kenny Bond</i>									
NH14 Harpurhey - Jolly Miller Estate <i>UPVC Window Replacement and Associated Works</i> <u>Ward/s:-</u> Harpurhey <u>LAP:-</u> Riverways	215	£3,021	650	0	150	500	0	0	UPVC Window Replacement including door painting / renewal, fence painting / renewal, gates, soffits, fascias and rain water goods replacement as required.
<i>PM Paul Maidment</i>									
NH166 Harpurhey - Monsall Estate Canons Grove <i>UPVC Window Replacement and Associated Works</i> <u>Ward/s:-</u> Harpurhey <u>LAP:-</u> Riverways	46	£3,392	156	0	156	0	0	0	UPVC Window Replacement including door painting / renewal, fence painting / renewal, gates, soffits, fascias and rain water goods replacement as required.
<i>PM Paul Maidment</i>									
NH15 Harpurhey - Walderton / Brendon Ave Estate <i>UPVC Window Replacement and Associated Works</i> <u>Ward/s:-</u> Harpurhey <u>LAP:-</u> Riverways	196	£3,590	704	0	704	0	0	0	UPVC Window Replacement including door painting / renewal, fence painting / renewal, gates, soffits, fascias and rain water goods replacement as required.
<i>PM Paul Maidment</i>									
NH131 Harpurhey - Winston Road Estate / Polden Wlk <i>UPVC Window Replacement and Associated Works</i> <u>Ward/s:-</u> Harpurhey <u>LAP:-</u> Riverways	113	£2,994	338	0	338	0	0	0	UPVC Window Replacement including door painting / renewal, fence painting / renewal, gates, soffits, fascias and rain water goods replacement as required.
<i>PM Paul Maidment</i>									

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03.40 Other Programmed Maintenance



Project Location/s & Project Title	Units	Unit Cost £000s	Total Cost £000s	Previous Cost £000s	07/08 Cost £000s	08/09 Cost £000s	09/10 Cost £000s	Future Cost £000s	Description of works / Comments
NH190 Charlestown - Rusland / Kentmere Courts <i>Water Ingress Remedial Works</i> Ward/s:- Charlestown LAP:- Fourways	188	£1,879	353	0	353	0	0	0	Water ingress remedial works.
PM Kenny Bond									
Grand Total	188		353	0	353	0	0	0	

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04.10 Heating & Insulation



Project Location/s & Project Title	Units	Unit Cost £000s	Total Cost £000s	Previous Cost £000s	07/08 Cost £000s	08/09 Cost £000s	09/10 Cost £000s	Future Cost £000s	Description of works / Comments
V504 Various <i>Cavity Wall and Loft Insulation</i> <u>Ward/s:-</u> Various <u>LAP:</u> Various	3,425	£146	500	0	500	0	0	0	Installation of Cavity Wall and Loft Insulation working in partnership with British Gas.
<i>PM Paul Maidment</i>									
V503 Various Locations <i>Various One Off Boiler Replacements</i> <u>Ward/s:-</u> Various <u>LAP:</u> Various	-	-	362	0	362	0	0	0	Various one off boiler replacements and installation of central heating.
<i>PM Kenny Bond</i>									
Grand Total	3,425		862	0	862	0	0	0	

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04.20 External Works and UPVC Window Replacement



Project Location/s & Project Title	Units	Unit Cost £000s	Total Cost £000s	Previous Cost £000s	07/08 Cost £000s	08/09 Cost £000s	09/10 Cost £000s	Future Cost £000s	Description of works / Comments
NH17 Higher Blackley - Chain Road Phase 10 <i>External Works and UPVC Window Replacement</i> <u>Ward/s:-</u> Higher Blackley <u>LAP:-</u> Wilton	152	£17,664	2,685	0	60	2,625	0	0	Reroofing, chimneys, renewal of rain water goods, pointing, wall ties, brick cleaning, garden paths, canopies, fencing. UPVC window replacement including door painting
<i>PM Kenny Bond</i>									
NH16 Higher Blackley - Chain Road Phase 9 <i>External Works and UPVC Window Replacement</i> <u>Ward/s:-</u> Higher Blackley <u>LAP:-</u> Wilton	145	£17,548	2,544	0	1,645	899	0	0	Reroofing, chimneys, renewal of rain water goods, pointing, wall ties, brick cleaning, garden paths, canopies, fencing. UPVC window replacement including door painting
<i>PM Kenny Bond</i>									
NH133 Moston Corrolites <i>Moston Corrolites</i> <u>Ward/s:-</u> Moston <u>LAP:-</u> Fourways	127	£34,821	4,422	0	250	4,172	0	0	Stabilisation work and external cladding, roofing repairs, chimneys, renewal of rainwater goods, garden paths, fencing. UPVC window replacement including door painting
<i>PM Kenny Bond</i>									
NH25 Newton Heath - Edmonton Road Estate (Phase 4) <i>External Works and UPVC Window Replacement</i> <u>Ward/s:-</u> Miles Platting & Newton Heath <u>LAP:-</u> Riverways	52	£10,543	548	0	548	0	0	0	Reroofing and chimney repairs, renewal of rain water goods, pointing, wall ties, brick cleaning, garden paths, canopies, fencing. UPVC window replacement including door painting
<i>PM Paul Maidment</i>									
NH27 Newton Heath - Harringay Road Estate (Phase 5) <i>External Works and UPVC Window Replacement</i> <u>Ward/s:-</u> Miles Platting & Newton Heath <u>LAP:-</u> Riverways	98	£13,088	1,283	0	443	840	0	0	Reroofing, chimneys, renewal of rain water goods, pointing, wall ties, brick cleaning, garden paths, canopies, fencing. UPVC window replacement including door painting
<i>PM Paul Maidment</i>									
NH28 Newton Heath - Phase 2 <i>External Works and UPVC Window Replacement</i> <u>Ward/s:-</u> Miles Platting & Newton Heath <u>LAP:-</u> Riverways	64	£13,461	862	0	862	0	0	0	Reroofing, chimneys, renewal of rain water goods, pointing, wall ties, brick cleaning, garden paths, canopies, fencing. UPVC window replacement including door painting
<i>PM Paul Maidment</i>									
NH30 Newton Heath - Phase 3 <i>External Works and UPVC Window Replacement</i> <u>Ward/s:-</u> Miles Platting & Newton Heath <u>LAP:-</u> Riverways	51	£14,405	735	0	735	0	0	0	Reroofing, chimneys, renewal of rain water goods, pointing, wall ties, brick cleaning, garden paths, canopies, fencing. UPVC window replacement including door painting
<i>PM Paul Maidment</i>									
Grand Total	689		13,079	0	4,543	8,536	0	0	

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04.30 Kitchens / Bathrooms



Project Location/s & Project Title	Units	Unit Cost £000s	Total Cost £000s	Previous Cost £000s	07/08 Cost £000s	08/09 Cost £000s	09/10 Cost £000s	Future Cost £000s	Description of works / Comments
NH33 Ancoats & Clayton - Anita St / George Leigh <i>Kitchens / Bathrooms & associated works</i> <u>Ward/s:-</u> Ancoats / Clayton <u>LAP:-</u> Riverways	35	£5,978	209	0	209	0	0	0	Kitchen or Bathroom replacement, Rewire to 5 properties, Partial Rewire to 30 properties, Boiler Replacement to 11 properties and Lead Mains replacement to 21 properties. <i>PM Paul Maidment</i>
NH36 Ancoats & Clayton - Smithfield Estate <i>Kitchens / Bathrooms & associated works</i> <u>Ward/s:-</u> Ancoats / Clayton <u>LAP:-</u> Riverways	58	£6,915	401	0	401	0	0	0	Kitchen or Bathroom replacement, Rewire to 58 properties, Boiler Replacement to 7 properties. <i>PM Paul Maidment</i>
NH37 Charlestown - Chain Barr <i>Kitchens / Bathrooms & associated works</i> <u>Ward/s:-</u> Charlestown <u>LAP:-</u> Fourways	262	£9,137	2,394	0	718	1,676	0	0	Kitchen or Bathroom replacement, Rewire to 168 properties, Partial Rewire to 94 properties, Boiler Replacement to 198 properties. <i>PM Kenny Bond</i>
NH40 Cheetham - Halliwell Lane Estate <i>Kitchens / Bathrooms & associated works</i> <u>Ward/s:-</u> Cheetham <u>LAP:-</u> Wilton	332	£9,498	3,153	0	613	2,540	0	0	Kitchen or Bathroom replacement, Rewire to 308 properties, Partial Rewire to 24 properties, Boiler Replacement to 180 properties. <i>PM Kenny Bond</i>
NH42 Harpurhey <i>Kitchens / Bathrooms & associated works</i> <u>Ward/s:-</u> Harpurhey <u>LAP:-</u> Riverways	90	£8,636	777	0	777	0	0	0	Kitchen or Bathroom replacement, Rewire to 90 properties, Boiler Replacement to 52 properties. Works to Andy Nicholson / Crocker Walk / Ebsworth St / Kenyon Lane / Lizmar Terrace. <i>PM Paul Maidment</i>
NH41 Harpurhey - Ada Street & Routledge Walk <i>Kitchens / Bathrooms & associated works</i> <u>Ward/s:-</u> Harpurhey <u>LAP:-</u> Riverways	62	£9,171	569	0	569	0	0	0	Kitchen or Bathroom replacement, Rewire to 62 properties, Boiler Replacement to 48 properties. <i>PM Paul Maidment</i>
NH49 Harpurhey - Shiredale Estate <i>Kitchens / Bathrooms & associated works</i> <u>Ward/s:-</u> Harpurhey <u>LAP:-</u> Riverways	105	£7,718	810	0	300	510	0	0	Kitchen or Bathroom replacement, Rewire to 104 properties, Boiler Replacement to 17 properties. <i>PM Paul Maidment</i>
NH53 Higher Blackley - Munn Road <i>Kitchens / Bathrooms & associated works</i> <u>Ward/s:-</u> Higher Blackley <u>LAP:-</u> Wilton	195	£10,222	1,993	0	549	1,444	0	0	Kitchen or Bathroom replacement, Rewire to 194 properties, Partial Rewire to 1 property and Boiler Replacement to 134 properties. <i>PM Kenny Bond</i>
NH54 Higher Blackley - Plant Hill Phase 1 <i>Kitchens / Bathrooms & associated works</i> <u>Ward/s:-</u> Higher Blackley <u>LAP:-</u> Wilton	98	£8,588	842	0	842	0	0	0	Kitchen or Bathroom replacement, Rewire to 40 properties, Partial Rewire to 58 properties and Boiler Replacement to 74 properties. <i>PM Kenny Bond</i>
NH55 Higher Blackley - Plant Hill Phase 2 <i>Kitchens / Bathrooms & associated works</i> <u>Ward/s:-</u> Higher Blackley <u>LAP:-</u> Wilton	242	£9,111	2,205	0	551	1,654	0	0	Kitchen or Bathroom replacement, Rewire to 91 properties, Partial Rewire to 151 properties and Boiler Replacement to 194 properties. <i>PM Kenny Bond</i>

NH203 Lightbowne - Lightbowne Estate <i>Kitchens / Bathrooms & associated works</i> <u>Ward/s:-</u> Moston <u>LAP:-</u> Fourways	41	£7,729	317	0	317	0	0	0	Kitchen or Bathroom replacement, Rewire to 23 properties, Partial Rewire to 18 properties and Boiler Replacement to 13 properties.
	<u>PM Kenny Bond</u>								
NH56 Moston - Bradford Court <i>Kitchens / Bathrooms & associated works / UPVC Window Maintenance</i> <u>Ward/s:-</u> Moston <u>LAP:-</u> Fourways	64	£6,411	410	0	410	0	0	0	Kitchen or Bathroom replacement, Rewire to 14 properties, Partial Rewire to 50 properties and any associated works, UPVC Window Maintenance.
	<u>PM Kenny Bond</u>								
NH57 Moston - Broadway <i>Kitchens / Bathrooms & associated works</i> <u>Ward/s:-</u> Moston <u>LAP:-</u> Fourways	285	£8,735	2,489	0	691	1,798	0	0	Kitchen or Bathroom replacement, Rewire to 35 properties, Partial Rewire to 248 properties and Boiler Replacement to 248 properties.
	<u>PM Kenny Bond</u>								
NH59 Moston - Mill Estate <i>Kitchens / Bathrooms & associated works</i> <u>Ward/s:-</u> Moston <u>LAP:-</u> Fourways	456	£8,093	3,690	0	834	2,856	0	0	Kitchen or Bathroom replacement, Rewire to 205 properties, Partial Rewire to 251 properties and Boiler Replacement to 222 properties.
	<u>PM Kenny Bond</u>								
NH60 Moston - Satellites <i>Kitchens / Bathrooms & associated works</i> <u>Ward/s:-</u> Moston <u>LAP:-</u> Fourways	42	£10,143	426	0	426	0	0	0	Kitchen or Bathroom replacement, Rewire to 34 properties, Partial Rewire to 8 properties and Boiler Replacement to 33 properties.
	<u>PM Kenny Bond</u>								
NH61 Newton Heath - Donleigh Street <i>Kitchens / Bathrooms & associated works</i> <u>Ward/s:-</u> Miles Platting & Newton Heath <u>LAP:-</u> Riverways	24	£9,688	233	0	233	0	0	0	Kitchen or Bathroom replacement, Rewire to 24 properties, Boiler Replacement to 24 properties.
	<u>PM Paul Maidment</u>								
NH62 Riverdale - North <i>Kitchens / Bathrooms & associated works</i> <u>Ward/s:-</u> Higher Blackley <u>LAP:-</u> Wilton	401	£9,291	3,726	0	1,370	2,356	0	0	Kitchen or Bathroom replacement, Rewire to 330 properties, Partial Rewire to 71 properties and Boiler Replacement to 223 properties.
	<u>PM Kenny Bond</u>								
NH205 Various - Miscellaneous Properties <i>Kitchens / Bathrooms & associated works</i> <u>Ward/s:-</u> Various <u>LAP:-</u> Various	94	£9,163	861	0	313	548	0	0	Kitchen or Bathroom replacement, Full Rewire to 94 properties, Boiler Replacement to 75 properties. (2 Properties in Prestwich included in the scheme which are currently in the process of being
	<u>PM Kenny Bond</u>								

Grand Total 2,886 25,505 0 10,123 15,382 0 0

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04.40 Other Improvements



Project Location/s & Project Title	Units	Unit Cost £000s	Total Cost £000s	Previous Cost £000s	07/08 Cost £000s	08/09 Cost £000s	09/10 Cost £000s	Future Cost £000s	Description of works / Comments
NH186 Charlestown - Ranby Avenue Flats <i>Structural Repairs, External Insulation & UPVC Window Replacement</i> <u>Ward/s:-</u> Charlestown <u>LAP:-</u> Fourways	12	£14,447	173	0	173	0	0	0	Structural repairs, external insulation and UPVC window replacement and associated works. Boiler replacement.
<u>PM</u> <i>Kenny Bond</i>									
NH69 Harpurhey - Moston Pub Estate <i>Harpurhey Moston Pub Estate Environmentals</i> <u>Ward/s:-</u> Harpurhey <u>LAP:-</u> Riverways	124	£6,308	782	0	200	582	0	0	Demolish and rebuild boundary walls including new piers, coping and foundations (walls are a health and safety issue). Make good shrubs top soil etc. Install new gates to rear boundaries and new
<u>PM</u> <i>Paul Maidment</i>									
V505 Various <i>Internal decent homes related work to void properties</i> <u>Ward/s:-</u> Various <u>LAP:-</u> Various	-	-	150	0	150	0	0	0	Decent homes work related to void properties that are due to have this work done in the next 12 months.
<u>PM</u>									
Grand Total	136		1,105	0	523	582	0	0	

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08.10 Salaries & Fees



Project Location/s & Project Title	Units	Unit Cost £000s	Total Cost £000s	Previous Cost £000s	07/08 Cost £000s	08/09 Cost £000s	09/10 Cost £000s	Future Cost £000s	Description of works / Comments
V506 Northwards Housing <i>Technical Services Group Salaries</i> <u>Ward/s:-</u> Various <u>LAP:-</u> Various	-	-	2,120	0	2,120	0	0	0	Salaries for HTS staff dealing with the Housing Investment Programme based on £2million budget in 2006/07 plus 6% to cover inflation and incremental rises.
<u>PM</u>									
V507 Northwards Housing - Salaries <i>Procurement Group Salaries</i> <u>Ward/s:-</u> Various <u>LAP:-</u> Various	-	-	641	0	641	0	0	0	Salaries for Procurement Group staff delivering the Housing Investment Programme.
<u>PM</u>									
Grand Total	0		2,761	0	2,761	0	0	0	
Overall total	9,555		51,883	0	26,068	25,815	0	0	