



## Report to:

Northwards Housing Board

12<sup>th</sup> September 2006

## Item No:

# 12c

**Title:** Capital Programme Delivery: Relaxation of JVC Area Work Allocation Exclusivity and Changes to Programme Year Delivery Arrangements.

**Date:** 4<sup>th</sup> September 2006

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**Confidential:** No

For: (Please tick action required)	NOTING	DISCUSSION	APPROVAL
			√

### PURPOSE OF REPORT

To seek consent to let work to Framework Contractors in the Wilton and Fourways areas for which the JVC has been given work allocation exclusivity and also to consent to accelerate 2007 – 08 programme work into 2006 – 07 in order to expend full Capital Programme.

### RECOMMENDATION

That Northwards Housing Board approves that:

1. Framework Contractors other than JVC be permitted to work in areas of JVC exclusivity (Fourways and Wilton), subject to negotiation and agreement of both Northwards and the JVC.
2. Additional future work from Northwards Housing capital programme is offered to the JVC to compensate for any loss of work value arising from any allocation of work in areas of JVC exclusivity (Fourways and Wilton) to other Framework Contractors.
3. That some work packages scheduled for the 2007/08 programme may be brought forward to commence in 2006-07, where practicable and necessary to achieve our cash planning target .
4. That, prior to any exercise of any measure identified in point 2 and point 3 above being implemented for any work package, Procurement & Property Sub Committee's consent be obtained.
5. That any consent obtained under point 4 above be restricted to the 2006/07 and to the 2007/08 programme years only.

<b>IMPLICATIONS</b>	
<b>Equality &amp; Diversity:</b>	Good quality public service benefits all sectors of the community
<b>Financial:</b>	There are no financial implications that are not identified in the Business Plan
<b>Staffing:</b>	There are no implication on staffing
<b>Decency Target:</b>	This will assist in reaching Northwards Housing's Decency Target by 2010
<b>Governance:</b>	Board is asked to delegate this responsibility to Procurement & Property Sub Committee
<b>Risk Assessment:</b>	Reduces potential risks to Decent Homes Programme delivery.

**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:**

	<b>Yes, No or N/A:</b>	<b>Name:</b>	<b>Date:</b>
<b>Sub-Committee:</b>	Yes	Procurement & Property	30.08.06
<b>Area Panel:</b>			
<b>Ward Councillors:</b>			

## 1.0 Introduction

In line with Board approval of 16<sup>th</sup> May 2006, Northwards Housing participated in the formulation of a new Joint Venture Company (JVC) to deliver its responsive repairs and a proportion of its Decent Homes Programme (approximately 60%). The model features the creation of a new company in the form of Public Private Partnership. The majority shareholder in the company is Morrison PLC with Manchester City Council being the minority shareholder. This preferred model was adopted following a formal option appraisal, which identified Morrison's offer as the most advantageous for all stakeholders, including Northwards Housing.

In order to make the creation of this enterprise significantly attractive to prospective bidders, the successful companies were offered an exclusivity clause to deliver a significant proportion of Northwards Housing's Decent Homes programme.

A prerequisite of this exclusivity was that the Joint Venture Company demonstrated that it was competitive in terms of both cost and quality with other contractors that were appointed to a city wide framework. By market testing the JVC in open competition, under a parallel procurement route against specific rates and specifications and against the same quality criteria, this was achieved.

### 1.1 Area Work Allocation Agreements for the JVC

Early on in the negotiations, for the purposes of future planning and logistics, it was agreed that the JVC should have work allocation exclusivity in two of the three Area Panel areas (Fourways and Wilton) rather than an arrangement providing a guaranteed monetary value. This equated to approximately 60% of the Decent Homes work and fulfilled the projected business plan of the new organisation. Additionally, it had the added advantages of reduced set up and delivery costs if the bulk of its work was in a more concentrated area of North Manchester. Whilst these factors still apply, there are potential circumstances where this arrangement may restrict opportunities to manage over all programme delivery risk as it inhibits Framework Contractors' capacity or might better limit work allocation to the JVC.

### 1.2 Area Work Allocation Agreements for the Manchester Wide Framework Contractors

Northwards Board gave approval at May 16<sup>th</sup> Board meeting to appoint 6 contractors (jointly by Northwards Housing, Manchester City Council and Parkway Green) to a City Wide Framework of contractors. Northwards is a partner organisation to this Framework and can use any of the following in the **Riverways** area:

- Bramall
- Connaught
- G and J Seddon
- Lord Group
- Morrison (JVC)
- Wates

The capacity of these contractors is assessed to be more than sufficient to undertake the work in the Riverways area and any additional work they may receive from Parkway Green. Capacity is such that other additional work can be accommodated in the Framework if necessary in the Fourways and Wilton areas.

### 1.3 Capital Programme Delivery and Planning for 2006-07 and 2007 – 08

Northwards Housing's Property Services staff have now finalised the 2006/07 programme (Appendix A1-3) in expectation of a successful Inspection result and are currently developing the 2007/08 programme (Appendix B). The bulk of the 2006-07 work packages have letting and start on site dates in quarter 3 and quarter 4. This fact is combined, in timing terms with:

- Consumption of 06/07 of over programming contingency
- The likely release of ALMO funding may fall within the third quarter of 2006/07
- The JVCo was established on 28<sup>th</sup> August 2006/07 and is still mobilising.
- New Procurement Methods (partnering) are being introduced in parallel with new delivery organisations,
- The Manchester Wide Framework Contract is also due to be established in early September and has to mobilise
- Introduction of new IT System (Comino) and asset management package (Promaster) for programme delivery management.

These factors combine at this time to make capital programme delivery particularly complex and challenging to manage. The programme is exposed to several risks which, if they occurred, would likely result in work package delivery delays (slippage) in a programme which is heavily weighted to a final quarter spend.

This paper seeks adjustments to help manage some of the potential risks of this situation and details other measures that are being implemented to mitigate some of the risks associated with achieving programmed spend for 2006 - 07.

### 1.4 Timing of Release of Decent Homes Funding from DCLG

The timetable for agreement of the Housing Inspectorate's assessment of Northwards Housing is such that the earliest date that a decision may be confirmed is mid September with a two week response time from DCLG. The programme timetable (see appendix one) requires several orders to be placed in September to enable JVC or Framework Contractors to undertake pre commencement work within plan. To help mitigate this delay risk, an arrangement to use capital receipts has been negotiated with Manchester Housing to enable Northwards to place work orders to a value of £5.756m in September through the JVC and the Manchester Wide Framework Contract. This will significantly mitigate the risk of potential delay to September contract lettings arising from any short term delay in Decent Homes funding notification. Capital Expenditure approval from MCC for the 2006-07 Decent Homes funded programme is currently being sought on conditional terms (i.e. work not covered by expenditure capital receipts will be commissioned until DCLG funds notification is issued) to ensure that any possible delay in ability to release orders is mitigated.

### 1.5 Other Measures to Mitigate 06/07 Programme Delivery Risk

#### Collaboration with JVC

In agreeing the 2006/07 programme, significant collaborative work has been undertaken with JVC refurbishment group and Northwards Housing Property Service Teams. The JVC has scrutinised the programme (see appendix 1) and the logistical demands of the pre-contract and start on site requirements and have given assurances that they have put in place surveying and sub contracting arrangements necessary to deliver this programme. JVC is confident that it can meet the demands

of meeting its proportion of programme delivery for the 2006 – 07. However, contingency arrangements are required through the Framework if JVC experience resource problems.

### Management of Framework Agreement

We are working with Colleagues in MCC Procurement Team to ensure that the establishment and readiness of the Manchester Wide Framework Agreement is managed such as to accelerate work allocations to contractors to enable Northwards work packages orders due to be placed with Framework Contractors in September as soon as practicably possible to meet the programme start on site dates and spend profiles.

In addition to the above, Technical Services and Procurement Teams working closely with Manchester Capital Programme Team and the JVC have identified practicable measures to seek to reduce the risk of slippage within the programme. The measures that have been undertaken to date include;

- Reduction (via negotiated agreement with JVC) in contract periods to increase rate of cash spend in the 06/07 year
- Bringing forward some contract start dates from 07/08 programme to 06/07 programme and from quarter four 06/07 to quarter three 06/07 wherever achievable.
- Working with JVC in programme design to agree the logistics of the 06/07 programme delivery prior to mobilisation.
- Technical Services have recruited additional technical resources to Northwards to ensure all pre-contract information requirements for JVC and Framework Contractors are completed according to timetable.
- Initiating steps to accelerate contract allocation and mobilisation discussions with contractors to enable order placement necessary to meet programme timetable immediately following conclusion of contract negotiations.

These measures taken, together with the substantive proposals in this paper, will help mitigate the various identified sources of potential risk to programme delivery and hence help mitigate any slippage that may ensue.

## **2.0 Proposals – JVC Area Work Exclusivity and Bringing forward 07-08 Work packages into the 2006 – 07 Programme**

Currently there are up to 5 contractors (in addition to JVC/Morrisons which has also been selected into the Framework) available to work in Riverways, but just the JVC working in Fourways and Wilton. In order to maintain operational flexibility the Director of Property Services proposes that, in principle, any of the 5 framework contractors may be commissioned to undertake work in Fourways and Wilton if necessary to assist delivery, during the first two years of the programme.

In order that the balance of business already offered to the JVC is not compromised, the Director of Property Services also proposes that any value of work initially removed from Fourways and Wilton will be replaced with other work from the Northwards Housing Capital programme. In this way, the overarching principles regulating the apportionment of work between the JVC and the Framework Contractors is maintained with the operational flexibility necessary to manage risk and logistical considerations.

As there were no specific references to the areas of exclusivity in the advertisement of the Framework Contract and only references to indicative values, there are no implications with regards to procurement rules. Additionally, since Morrisons were successfully appointed to the Framework of Contractors for the City Wide framework, they are also able to work in Riverways within the terms of the contract procurement.

### **3.0 Recommendations**

That Northwards Housing Board approves that:

6. Framework Contractors other than JVC be permitted to work in areas of JVC exclusivity (Fourways and Wilton), subject to negotiation and agreement of both Northwards and the JVC.
7. Additional future work from Northwards Housing capital programme is offered to the JVC to compensate for any loss of work value arising from any allocation of work in areas of JVC exclusivity (Fourways and Wilton) to other Framework Contractors.
8. That some work packages scheduled for the 2007/08 programme may be brought forward to commence in 2006-07, where practicable and necessary to achieve our cash planning target .
9. That, prior to any exercise of any measure identified in point 2 and point 3 above being implemented for any work package, Procurement & Property Sub Committee's consent be obtained.
10. That any consent obtained under point 4 above be restricted to the 2006/07 and to the 2007/08 programme years only.

Matt Roberts  
Senior Asset and Procurement Manager

Northwards Housing HI Programme-2006/07-FOURWAYS PANEL- Charlestown, Moston Wards

ID	Scheme	Contractor	PS	Duration	Start	Gantt Chart																											
						Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3																
						an '0	eb '0	ar '0	pr '0	ay '0	un '0	Jul '0	ug '0	ep '0	ct '0	ov '0	ec '0	an '0	eb '0	ar '0	pr '0	ay '0	un '0	ul '0	ug '0	ep '0	ct '0	ov '0					
1	<b>Kitchens/Bathrooms &amp; Associated Works Programme Overview</b>			85 wks	Mon 13/02/06	[Rollup bar]																											
2																																	
3	<b>31717 / 32132 New Moston Miners Estate 209 units (Spend 06/07)</b>	Con Serv	WHa	66 wks	Mon 13/02/06	[Rollup bar]																											
4	Survey + CDM			10 wks	Mon 13/02/06	13/02																										21/04	
5	Pricing			2 wks	Mon 08/05/06	08/05																					19/05						
6	Approval/Order			1 wk	Mon 22/05/06	22/05																			26/05								
7	Lead in			6 wks	Mon 29/05/06	29/05																			07/07								
8	Contract Period (xmas)			44 wks	Mon 17/07/06	17/07																					01/06						
9																																	
10	<b>32134 - D682 Moston - New Lightbowne Estate 323 units (Spend 06/07/08/09)</b>	JVCo	SKi	60 wks	Mon 07/08/06	[Rollup bar]																											
11	Survey + CDM			6 wks	Mon 07/08/06	07/08																						15/09					
12	Agree Target Cost			2 wks	Mon 18/09/06	18/09																				29/09							
13	Approval/Order			2 wks	Mon 09/10/06	09/10																		20/10									
14	Lead in(xmas)			8 wks	Mon 23/10/06	23/10																		15/12									
15	Contract Period			39 wks	Mon 15/01/07	15/01																					12/10						
16																																	
17	<b>32143 - D695 Charlestown South 281 units (Spend 06/07/08)</b>	JVCo	WHa	78 wks	Mon 06/03/06	[Rollup bar]																											
18	Survey + CDM			25 wks	Mon 06/03/06	06/03																							25/08				
19	Agree Target Cost			5 wks	Mon 28/08/06	28/08																				29/09							
20	Approval/Order			5 wks	Mon 02/10/06	02/10																		03/11									
21	Lead in (xmas)			8 wks	Mon 06/11/06	06/11																		12/01									
22	Contract Period			35 wks	Mon 15/01/07	15/01																					14/09						
23																																	
24	<b>Multi Storey Programme Overview</b>			42 wks	Mon 10/04/06	[Rollup bar]																											
25																																	
26	<b>32156 - V457 Charlestown Clifford Lamb roofing 50 units (Spend 06/07)</b>	JVCo	WHa	42 wks	Mon 10/04/06	[Rollup bar]																											
27	Survey + CDM			23 wks	Mon 10/04/06	10/04																						15/09					
28	Agree Target Cost			3 wks	Mon 18/09/06	18/09																				06/10							
29	Approval/Order			1 wk	Mon 09/10/06	09/10																		13/10									
30	Lead in			3 wks	Mon 16/10/06	16/10																		03/11									
31	Contract Period			12 wks	Mon 06/11/06	06/11																					09/02						
32																																	
33	<b>Windows &amp; Doors Programme Overview</b>			70 wks	Mon 23/01/06	[Rollup bar]																											
34																																	
35	<b>32155 - D664 Charlestown North Phase 2 162 units (Spend 06/07)</b>	Con Serv	WHa	56 wks	Mon 23/01/06	[Rollup bar]																											
36	Survey + CDM			8 wks	Mon 23/01/06	20/01																						17/03					
37	Pricing			17 wks	Mon 20/02/06	20/02																					16/06						
38	Approval/Order			2 wks	Mon 19/06/06	19/06																			30/06								
39	Lead in			6 wks	Mon 03/07/06	03/07																			11/08								
40	Contract Period			27 wks	Mon 14/08/06	14/08																					02/03						
41																																	
42	<b>32153 - D666 Dam Head, Haverfield Rd Ph 2 326 units</b>	JVCo	WHa	44 wks	Mon 24/07/06	[Rollup bar]																											
43	Survey + CDM			4 wks	Mon 24/07/06	24/07																						18/08					
44	Agree Target Cost			4 wks	Mon 21/08/06	21/08																				15/09							
45	Approval/Order			2 wks	Mon 18/09/06	18/09																		29/09									
46	Lead in			8 wks	Mon 02/10/06	02/10																		24/11									
47	Contract Period (xmas)			26 wks	Mon 27/11/06	27/11																					08/06						
48																																	
49	<b>32154 - D663 Dam Head Crosslee - North 282 units (Spend 06/07/08)</b>	JVCo	WHa	41 wks	Mon 24/07/06	[Rollup bar]																											
50	Survey			4 wks	Mon 24/07/06	24/07																						18/08					
51	Agree Target Cost			4 wks	Mon 21/08/06	21/08																				15/09							
52	Approval/Order			2 wks	Mon 18/09/06	18/09																		29/09									
53	Lead in			8 wks	Mon 02/10/06	02/10																		24/11									
54	Contract Period (xmas)			23 wks	Mon 27/11/06	27/11																					18/05						
55																																	
56	<b>32152 - D665 Dam Head - White Moss 165 units (Spend 06/07)</b>	JVCo	WHa	33 wks	Mon 24/07/06	[Rollup bar]																											
57	Survey + CDM			4 wks	Mon 24/07/06	24/07																						18/08					
58	Agree Target Cost			4 wks	Mon 21/08/06	21/08																				15/09							
59	Approval/Order			2 wks	Mon 18/09/06	18/09																		29/09									
60	Lead in			8 wks	Mon 02/10/06	02/10																		24/11									
61	Contract Period (xmas)			15 wks	Mon 27/11/06	27/11																					23/03						
62																																	
63	<b>M &amp; E Programme Overview</b>			70 wks	Mon 24/04/06	[Rollup bar]																											
64																																	
65	<b>32037 - F763 Blackley/Charlestown/Harpurhey - CCTV &amp; Comsec 842 units spend 06/07</b>	Tender	JLA	62 wks	Mon 19/06/06	[Rollup bar]																											
66	Survey/ CDM/Tender Docs			10 wks	Mon 19/06/06	19/06																						25/08					
67	Tender			4 wks	Mon 28/08/06	28/08																				22/09							
68	Approval/Order			2 wks	Mon 25/09/06	25/09																		06/10									
69	Lead in			6 wks	Mon 09/10/06	09/10																		17/11									
70	Contract Period (xmas)			40 wks	Mon 20/11/06	20/11																					07/09						
71																																	
72	<b>32036 - D638 Dam Head Local Services Office (Spend 06/07)</b>	Con Serv	JLA	26 wks	Mon 24/04/06	[Rollup bar]																											
73	Survey + CDM			6 wks	Mon 24/04/06	24/04																						02/06					
74	Pricing			4 wks	Mon 05/06/06	05/06																				30/06							
75	Approval/Order			3 wks	Mon 03/07/06	03/07																		21/07									
76	Lead in			5 wks	Mon 24/07/06	24/07																		25/08									
77	Contract Period			8 wks	Mon 28/08/06	28/08																					20/10						
78																																	
79	<b>Landscaping Programme Overview</b>			53 wks	Mon 19/06/06	[Rollup bar]																											
80																																	
81	<b>Various locations consultation area 2</b>	JVCo	WHa	53 wks	Mon 19/06/06	[Rollup bar]																											
82	Survey + CDM			16 wks	Mon 19/06/06	19/06																						06/10					
83	Agree Target Cost			3 wks	Mon 09/10/06	09/10																				27/10							
84	Approval/Order			2 wks	Mon 30/10/06	30/10																		10/11									
85	Lead in			6 wks	Mon 13/11/06	13/11																		22/12									
86	Contract Period			26 wks	Mon 08/01/07	08/01																					06/07						

Project: Development 2005/06 Capital Programme  
 Date: Wed 06/09/06

Task Progress: [Dotted bar] Milestone Summary: [Solid bar] Rolled Up Task: [Dotted bar] Rolled Up Milestone: [Solid bar]

Rolled Up Progress: [Dotted bar] Split: [Dotted bar] External Tasks: [Solid bar] Project Summary: [Solid bar] Group By Summary: [Solid bar] Deadline: [Solid bar]

Northwards Housing HI Programme- WILTON PANEL- Crumpsall, Cheetham, Higher Blackley wards

ID	Scheme	Contractor	PS	Duration	Start	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3
						an '0	pr '0	av '0	ct '0	an '0	pr '0	av '0	ct '0
1	<b>External Improvements Programme Overview</b>			75.2 wks	Mon 10/04/06								
2													
3	<b>32166 - D606+D641 Higher Blackley - Finningley Rd 114 units (Spend 06/07/08)</b>	JVCo	WHa	74.2 wks	Mon 17/04/06								
4	Survey + CDM			15.2 wks	Mon 17/04/06	17/04		04/08					
5	Agree Target Cost			4 wks	Mon 07/08/06		07/08	01/09					
6	Approval/Order			3 wks	Mon 04/09/06		04/09	22/09					
7	Lead in			4 wks	Mon 25/09/06		25/09	20/10					
8	Contract Period (xmas)			48 wks	Mon 23/10/06		23/10		05/				
9													
10	<b>32167 - D656+D674 Higher Blackley Phase 8 - 95 units (Spend 06/07/08)</b>	JVCo	WHa	64.2 wks	Mon 10/04/06								
11	Survey + CDM			15.2 wks	Mon 10/04/06	10/04		28/07					
12	Agree Target Cost			4 wks	Mon 31/07/06		31/07	25/08					
13	Approval/Order			1 wk	Mon 28/08/06		28/08	01/09					
14	Lead in			4 wks	Mon 04/09/06		04/09	29/09					
15	Contract Period (xmas)			40 wks	Mon 02/10/06		02/10		20/07				
16													
17	<b>Kitchens/Bathrooms &amp; Associated Works Programme Overview</b>			68 wks	Mon 15/05/06								
18													
19	<b>32161 - D696 Riverdale South 292 units (Spend 06/07/08)</b>	JVCo	WHa	60 wks	Mon 10/07/06								
20	Survey + CDM			11 wks	Mon 10/07/06	10/07		22/09					
21	Agree Target Cost			4 wks	Mon 25/09/06		25/09	20/10					
22	Approval/Order			4 wks	Mon 23/10/06		23/10	17/11					
23	Lead in			5 wks	Mon 20/11/06		20/11	22/12					
24	Contract Period			36 wks	Mon 08/01/07		08/01		14/09				
25													
26	<b>32162 - D677 Higher Blackley 232 units (Spend 06/07)</b>	JVCo	WHa	59 wks	Mon 05/06/06								
27	Survey + CDM			16 wks	Mon 05/06/06	05/06		22/09					
28	Agree Target Cost			4 wks	Mon 25/09/06		25/09	20/10					
29	Approval/Order			1 wk	Mon 23/10/06		23/10	27/10					
30	Lead in			7 wks	Mon 30/10/06		30/10	15/12					
31	Contract Period			30 wks	Mon 08/01/07		08/01		03/08				
32													
33	<b>32165 - F779 Blackley Village Estate 136 units (Spend 06/07/08)</b>	JVCo	WHa	44 wks	Mon 05/06/06								
34	Survey + CDM			12 wks	Mon 05/06/06	05/06		25/08					
35	Agree Target Cost			2 wks	Mon 28/08/06		28/08	08/09					
36	Approval/Order			2 wks	Mon 11/09/06		11/09	22/09					
37	Lead in			4 wks	Mon 25/09/06		25/09	20/10					
38	Contract Period			24 wks	Mon 23/10/06		23/10		20/04				
39													
40	<b>32164 - F752 Cheetham Hill Appleford Estate 88 units (Spend 06/07/08)</b>	JVCo	WHa	43 wks	Mon 12/06/06								
41	Survey + CDM			15 wks	Mon 12/06/06	12/06		22/09					
42	Agree Target Cost			4 wks	Mon 25/09/06		25/09	20/10					
43	Approval/Order			2 wks	Mon 23/10/06		23/10	03/11					
44	Lead in (xmas)			7 wks	Mon 06/11/06		06/11	22/12					
45	Contract Period			15 wks	Mon 08/01/07		08/01		20/04				
46													
47	<b>32163 - D607 Higher Blackley Dexter Rd 96 units (Spend 06/07)</b>	JVCo	WHa	49 wks	Mon 15/05/06								
48	Survey + CDM			17 wks	Mon 15/05/06	15/05		08/09					
49	Agree Target Cost			3 wks	Mon 11/09/06		11/09	29/09					
50	Approval/Order			5 wks	Mon 02/10/06		02/10	03/11					
51	Lead in (xmas)			8 wks	Mon 06/11/06		06/11	12/01					
52	Contract Period			16 wks	Mon 15/01/07		15/01		04/05				
53													
54	<b>Multi Storey Programme Overview</b>			70 wks	Mon 19/06/06								
55													
56	<b>32158 - D676 Sandyhill -Internal &amp; External Refurbishment 46 units (Spend 06/07/08)</b>	JVCo	WHa	70 wks	Mon 19/06/06								
57	Survey + CDM			12 wks	Mon 19/06/06	19/06		08/09					
58	Agree Target Cost			4 wks	Mon 11/09/06		11/09	06/10					
59	Approval/Order			1 wk	Mon 09/10/06		09/10	13/10					

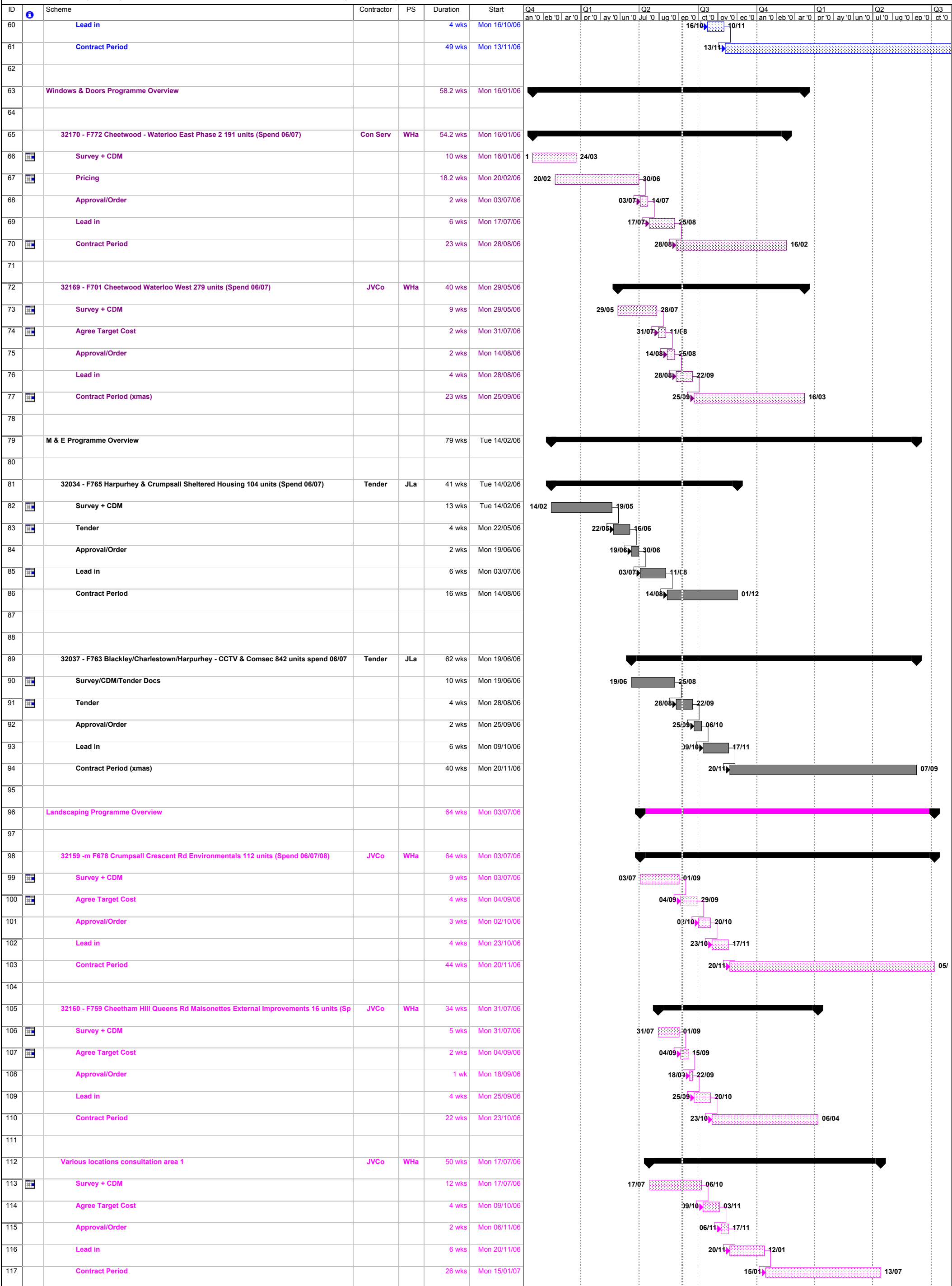
Project: Development 2005/06 Capital Programme  
Date: Wed 06/09/06

Task: [Pattern] Summary  
Progress: [Pattern] Rolled Up Task  
Milestone: [Symbol] Rolled Up Milestone

Rolled Up Progress: [Pattern]  
Split: [Pattern]  
External Tasks: [Pattern]

Project Summary: [Pattern]  
Group By Summary: [Pattern]  
Deadline: [Symbol]

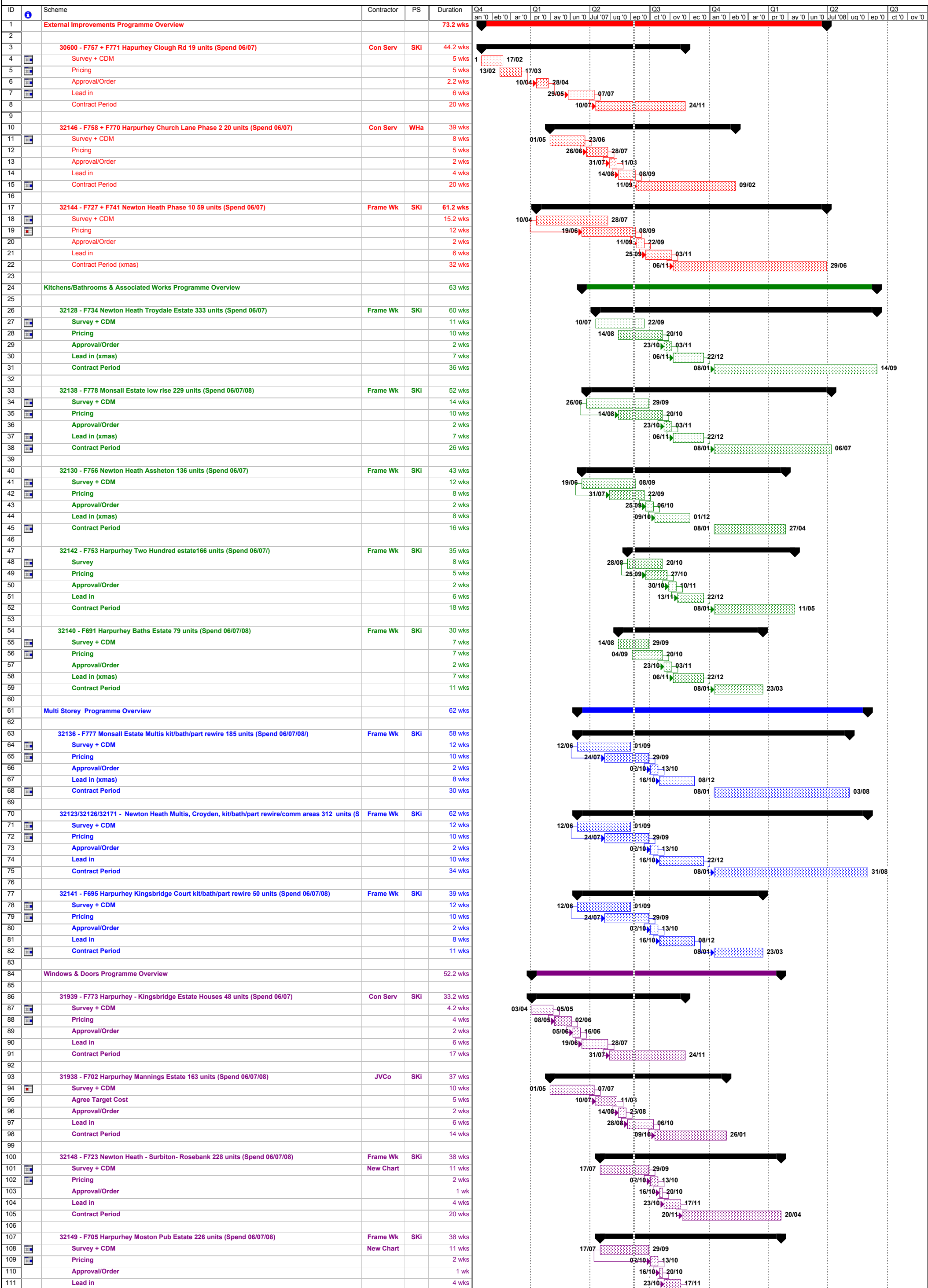
Northwards Housing HI Programme- WILTON PANEL- Crumpsall, Cheetham, Higher Blackley wards



Project: Development 2005/06 Capital Programme  
Date: Wed 06/09/06

Task Summary Rolled Up Progress Project Summary   
 Progress Rolled Up Task Split Group By Summary   
 Milestone Rolled Up Milestone External Tasks Deadline

Northwards Housing HI Programme-2006/07 - RIVERWAYS PANEL - Harpurhey, Miles Platting & Newton Heath (part), Ancoats & Clayton



Project: Development 2005/06 Capital Programme  
 Date: Wed 06/09/06

Task: [Dotted bar] Milestone [Diamond] Rolled Up Task [Dotted bar] Rolled Up Progress [Dotted bar] External Tasks [Grey bar] Group By Summary [Arrow]

Progress: [Solid bar] Summary [Diamond] Rolled Up Milestone [Diamond] Split [Dotted bar] Project Summary [Grey bar] Deadline [Arrow]



**DRAFT INVESTMENT PROGRAMME 2007/08 - UPDATED AS AT August 2006**

**2007/08 Windows Programme**

Reference	Area & Estate	No. of Units	Notes	Local Area Panel
NH186	Charlestown - Ranby Avenue Flats	12	To be undertaken with external work scheme below	Fourways
NH1	Charlestown North - Remaining Windows	120		Fourways
NH13	Dam Head - White Moss Remaining Properties	84		Fourways
NH200	Collyhurst - Livesey Street	27		Riverways
NH15	Harpurhey - Walderton/Brendon Avenue Estate	196		Riverways
NH131	Harpurhey - Winston Road Estate/Polden Walk	113		Riverways
NH14	Harpurhey - Jolly Miller Estate	215		Riverways
NH166	Harpurhey - Monsall Estate Canons Grove	46		Riverways
NH28	Newton Heath - Phase 2 (11)	65	To be undertaken with external work scheme below	Riverways
NH23	Newton Heath - Daisy Bank Estate	138		Riverways
NH25	Newton Heath - Edmonton Road Estate	53	To be undertaken with external work scheme below	Riverways
NH26	Newton Heath - Footballers Estate/Duncan Edwards	68		Riverways
NH27	Newton Heath - Harringay Road Estate	99	To be undertaken with external work scheme below	Riverways
NH29	Newton Heath - Orford Road Estate	135		Riverways
NH30	Newton Heath - Phase 3 (12)	51	To be undertaken with external work scheme below	Riverways
NH31	Newton Heath - Queensferry Estate	122		Riverways
NH32	Newton Heath - Seabrook/Amos Road Estate	353		Riverways
NH3	Cheetham - Hambridge Close/Cardinal Street/Shafesbury	67		Wilton
NH6	Cheetham - Temple Square/Smedley Road	98		Wilton
NH8	Crumpsall - Brockton/Cravenwood/Fraser/McDowall/George Halstead	101		Wilton
NH16	Higher Blackley - Chain Road Phase 9	145	To be undertaken with external work scheme below	Wilton
NH17	Higher Blackley - Chain Road Phase 10	152	To be undertaken with external work scheme below	Wilton
NH185	Higher Blackley - Chain Road Remaining Windows	179		Wilton
NH18	Higher Blackley - Finglingey Road Remaining Properties	38		Wilton
	<b>Total</b>	<b>2,677</b>		

**2007/08 Kitchens / Bathrooms and Associated Works**

Reference	Area & Estate	No. of Units	Notes	Local Area Panel
NH37	Charlestown - Chain Barr	263		Fourways
NH203	Lightbourne Estate	41		Fourways
NH56	Moston - Bradford Court	50	To Include UPVC Window Maintenance	Fourways
NH57	Moston - Broadway	285		Fourways
NH58	Moston - Corrolites	133		Fourways
NH59	Moston Mill	456		Fourways
NH60	Moston Satellites	42		Fourways
NH33	Ancoats & Clayton Anita Street & George Leigh & Victoria Square	200		Riverways
NH36	Ancoats & Clayton - Smithfield Estate	58		Riverways
NH41	Harpurhey - Ada Street	12		Riverways
NH42	Harpurhey - Andy Nicholson/Crocker Walk	22		Riverways
NH44	Harpurhey - Ebsworth Street	16		Riverways
NH45	Harpurhey - Edward Grant Court	31		Riverways
NH46	Harpurhey - Kenyon Lane	31		Riverways
NH47	Harpurhey - Lizmar Terrace	21		Riverways
NH48	Harpurhey - Routledge Walk	51		Riverways
NH49	Harpurhey - Shiredale Estate	77		Riverways
NH50	Harpurhey - Shiredale Flats	29		Riverways
NH61	Newton Heath - Donleigh Street	24		Riverways
NH205	Various - Miscellaneous Properties	116		Various
NH40	Cheetham - Halliwell Lane Estate	332		Wilton
NH53	Higher Blackley - Munn Road	195		Wilton
NH54	Higher Blackley - Plant Hill	98		Wilton
NH55	Higher Blackley - Plant Hill	242		Wilton
	Various locations - Sheltered blocks (work to be confirmed)			
NH62	Riverdale - North	365		Wilton
	<b>Total</b>	<b>3,190</b>		

**2007/08 External Works**

Reference	Area & Estate	No. of Units	Notes	Local Area Panel
NH186	Charlestown - Ranby Avenue Flats	12	Structural repairs & external insulation	Fourways
NH190	Charlestown - Rusland / Kentmere Courts - Water Ingress Remedial Works	188	Water ingress remedial works	Fourways
NH28	Newton Heath - Phase 2 (11)	65		Riverways
NH25	Newton Heath - Edmonton Road Estate	53		Riverways
NH27	Newton Heath - Harringay Road Estate	99		Riverways
NH30	Newton Heath - Phase 3 (12)	51		Riverways
NH17	Higher Blackley - Chain Road Phase 10	152		Wilton
NH16	Higher Blackley - Chain Road Phase 9	145		Wilton
NH19	Higher Blackley - Liverton Court Structural Repairs	70	Structural repairs. To Include UPVC window maintenance also	Wilton
	Higher Blackley - Harry Piggot Court Renewal of Flat Roof	31		Wilton
	<b>Total</b>	<b>866</b>		

**2007/08 Other Works**

Reference	Area & Estate	No. of Units	Notes	Local Area Panel
	Higher Blackley - Central House Ventilation Improvements	15		Wilton
	<b>Total</b>	<b>15</b>		

All work subject to survey - exact work not known at this stage

Note:- Start and Completion dates yet to be determined: All schemes due to commence in 2007/08 but a large proportion of the cost will fall into 2008/09.