



## Report to:

Northwards Housing Board

Date of Meeting – 11 March 2008

Item No:

# 15e

<b>Title:</b>	Capital Programme 2008/09		
<b>Date:</b>	15 February 2008		
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<b>Confidential:</b>	No		
<b>For:</b> (Please tick action required)	<b>NOTING</b>	<b>DISCUSSION</b>	<b>APPROVAL</b> √

### PURPOSE OF REPORT

Northwards Property and Procurement Sub Committee approved an investment plan for 2008/09 on 19 December 2007. Following reprofiling of ALMO funding by CLG this was updated and approved by the Board on 15 January 2008. This report details a further change to the proposed programme.

### RECOMMENDATION

That the Board approve the Procurement and Property Sub Committees recommendation regarding the change to the 2008/09 new work programme which is appended to this report, and approve publication of the programme now that the ALMO SCE has been formally agreed.

### IMPLICATIONS

<b>Equality &amp; Diversity:</b>	No direct implication
<b>Financial:</b>	This will ensure that the available capital funding for 2008/09 is maximised.
<b>Staffing:</b>	No direct implication
<b>Decency Target:</b>	The successful delivery of the 2008/09 programme will help ensure that the 2010 decency target is achieved
<b>Governance:</b>	No direct implication
<b>Risk Assessment:</b>	No direct implication

### Equality & Diversity Implications (Please tick where relevant):

BME	<input type="checkbox"/>	Lesbian/Gay/Bisexual/Transgender	<input type="checkbox"/>
Gender	<input type="checkbox"/>	Single Parents	<input type="checkbox"/>
Age	<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 and Property	27.02.08
<b>Area Panel:</b>	No		
<b>Task Groups:</b>	No		
<b>Ward Councillors:</b>	No		

## NORTHWARDS HOUSING CAPITAL PROGRAMME 2008/09

### **1. Background**

- 1.1 A programme was approved by the Sub Committee on 19 December 2007, based on a total budget available for new and committed work in 2008/09 of £45.04m. This was approved by the Board on 15 January 2008.
- 1.2 Following the reprofiling of ALMO Supported Capital Expenditure by CLG and discussions on other funding streams with the City Council the budget was increased to £51.010m, and revised programme submitted to the Board for approval on 15 January 2008. A further three schemes had been accelerated from future years because of this reprofiling. These were
- Charlestown Chain Barr windows
  - Newton Heath Troydale Estate/Limerston Drive windows
  - Harpurhey Jolly Miller kitchens or bathrooms

### **2. Further amendments now proposed**

- 2.1 After further consideration it is proposed to defer the Jolly Miller kitchen/bathroom scheme to the future programme - as originally planned - and instead accelerate the following two schemes:-
- Harpurhey Kingsbridge estate kitchens or bathrooms
  - Harpurhey Mannings estate kitchens or bathrooms (plus some security works needed to the cottage flats communal entrances)
- 2.2 Both of these estates were amongst the first to benefit from window replacement in 2006 and have not received any major work since.
- 2.3 In contrast, the window replacement programme on the Jolly Miller estate has only just started, and is not due to complete until May. This is because we are having to replace 100% of the soffits and fascias following a detailed survey, for which an additional £500k has been allocated. Prior to this the estate also benefited from major environmental works totalling £1.3m which only completed in November last year.
- 2.4 As such it is considered more appropriate that we prioritise work to other estates at this time. This will also provide a more efficient work programme for our partner contractor which in turn will lead to better for money for ourselves.

2.5 This report and the capital programme for 2008/09 can now be public and published as the ALMO Supported Capital Expenditure (SCE) has now been formally agreed.

**3. Recommendation**

3.1 That the Board approve the Procurement and Property Sub Committees recommendation regarding the change to the 2008/09 new work programme which is appended to this report, and approve publication of the programme now that the ALMO SCE has been formally agreed.

# APPENDIX 1 - Housing Investment Programme 2008/2009



HIP Head / Title

## 03.10 Windows

Project Location/s & Project Title	Units	Unit Cost	Total Cost £000s	Previous Cost £000s	08/09 Cost £000s	09/10 Cost £000s	10/11 Cost £000s	Future Cost £000s	Description of works / Comments	
NH92 Ancoats & Clayton - Anita St/George Leigh <i>Window Replacement &amp; Associated Works</i> <i>Ward/s:- Ancoats &amp; Clayton</i> <i>Area Panel:- Riverways</i>	52	£5,837	304	0	296	8	0	0	Window replacement in timber including door painting / renewal, fence painting, gates, soffits, fascias and rain water goods replacement as required. These properties are in conservation area and double glazing in timber is required. Only divisional fencing is in timber and is in good condition.	<u>Proposed Start Date</u> 01/09/2008 <u>Proposed Completion Date</u> 20/03/2009
NH118 Ancoats & Clayton - Smithfield Estate <i>UPVC Window Replacement &amp; Associated Works</i> <i>Ward/s:- Ancoats &amp; Clayton</i> <i>Area Panel:- Riverways</i>	116	£3,994	463	0	451	12	0	0	Window replacement including door painting / renewal, soffits, fascias and rain water goods replacement as required. These properties are in conservation area and double glazing in timber is required. To be combined with above scheme. No timber fencing.	<u>Proposed Start Date</u> 01/09/2008 <u>Proposed Completion Date</u> 20/03/2009
NH119 Charlestown - Chain Barr <i>UPVC Window Replacement &amp; Associated Works</i> <i>Ward/s:- Charlestown</i> <i>Area Panel:- Fourways</i>	259	3,885	1,006	0	260	746	0	0	UPVC Window Replacement including door painting / renewal, fence painting / renewal, gates, soffits, fascias and rain water goods replacement as required.	<u>Proposed Start Date</u> 02/02/2009 <u>Proposed Completion Date</u> 24/07/2009
NH94 Cheetham - Halliwell Lane <i>UPVC Window Replacement &amp; Associated Works</i> <i>Ward/s:- Cheetham</i> <i>Area Panel:- Wilton</i>	325	£5,256	1,708	0	1,665	43	0	0	UPVC Window Replacement including door painting / renewal, fence painting / renewal, gates, soffits, fascias and rain water goods replacement as required.	<u>Proposed Start Date</u> 01/09/2008 <u>Proposed Completion Date</u> 27/03/2009
NH96 Harpurhey - 200 Estate <i>UPVC Window Replacement &amp; Associated Works</i> <i>Ward/s:- Harpurhey</i> <i>Area Panel:- Riverways</i>	159	£3,172	504	0	504	0	0	0	UPVC Window Replacement including door painting / renewal, fence painting, gates, soffits, fascias and rain water goods replacement as required. No front, gable or rear renewal as fencing is in good condition and does not require replacing.	<u>Proposed Start Date</u> 05/05/2008 <u>Proposed Completion Date</u> 29/08/2008
NH123 Harpurhey - Baths Estate & Edward Grant Court <i>UPVC Window Replacement &amp; Associated Works</i> <i>Ward/s:- Harpurhey</i> <i>Area Panel:- Riverways</i>	107	£3,385	362	0	362	0	0	0	UPVC Window Replacement including door painting / renewal, fence painting, gates, soffits, fascias and rain water goods replacement as required. Flat doors of Edward Grant Court to be surveyed to ensure they meet fire safety standards. No front, gable fencing and rear fencing is in good condition and does not require replacing.	<u>Proposed Start Date</u> 07/04/2008 <u>Proposed Completion Date</u> 25/07/2008
NH129 Harpurhey - Shiredale Estate <i>UPVC Window Replacement &amp; Associated Works</i> <i>Ward/s:- Harpurhey</i> <i>Area Panel:- Riverways</i>	105	£3,640	382	0	382	0	0	0	UPVC Window Replacement including door painting / renewal, soffits, fascias and rain water goods replacement as required. No timber fencing.	<u>Proposed Start Date</u> 11/08/2008 <u>Proposed Completion Date</u> 31/10/2008
NH98 Higher Blackley - Dexter Road <i>UPVC Window Replacement &amp; Associated Works including some chimney repairs</i> <i>Ward/s:- Higher Blackley</i> <i>Area Panel:- Wilton</i>	96	£7,799	749	0	749	0	0	0	UPVC Window Replacement including door painting / renewal, gates, soffits, fascias and rain water goods replacement as required. Also includes chimney renewal to 50% of properties (subject to survey).	<u>Proposed Start Date</u> 01/09/2008 <u>Proposed Completion Date</u> 05/12/2008
NH100 Higher Blackley - Munn Road <i>UPVC Window Replacement and chimneys</i> <i>Ward/s:- Higher Blackley</i> <i>Area Panel:- Wilton</i>	203	£7,213	1,464	0	400	1,064	0	0	UPVC Window replacement including door painting / renewal, gates, soffits, fascias and rainwater goods as required. Chimney repairs / replacement and roof repairs to 30% of properties, Reroofing to 15 properties, Replace canopies to 120 properties and pointing as required.	<u>Proposed Start Date</u> 05/01/2009 <u>Proposed Completion Date</u> 07/08/2009

Cost's are based on estimate for Guaranteed Maximum Price.

NH202 Moston - Broadway Remaining Properties <i>UPVC Window Replacement &amp; Associated Works</i> <i>Ward/s:- Moston</i> <i>Area Panel:- Fourways</i>	69	£5,288	365	0	365	0	0	0	UPVC Window Replacement including door painting / renewal, soffits, fascias and rain water goods replacement as required.	<i>Proposed Start Date</i> 07/07/2008 <i>Proposed Completion Date</i> 12/09/2008
<i>Contractor:- Manchester Working</i>										
NH134 Moston - Satellites <i>UPVC Window Replacement &amp; Associated Works</i> <i>Ward/s:- Moston</i> <i>Area Panel:- Fourways</i>	45	£5,792	261	0	261	0	0	0	UPVC Window Replacement including door painting / renewal, soffits, fascias and rain water goods replacement as required.	<i>Proposed Start Date</i> 02/06/2008 <i>Proposed Completion Date</i> 01/08/2008
<i>Contractor:- Manchester Working</i>										
NH104 Moston Mill <i>UPVC Window Replacement &amp; Associated Works</i> <i>Ward/s:- Moston</i> <i>Area Panel:- Fourways</i>	453	£4,406	1,996	0	1,796	200	0	0	UPVC Window Replacement including door painting / renewal, soffits, fascias and rain water goods replacement as required.	<i>Proposed Start Date</i> 04/08/2008 <i>Proposed Completion Date</i> 01/05/2009
<i>Contractor:- Manchester Working</i>										
NH136 Newton Heath - Donleigh Street <i>UPVC Window Replacement &amp; Associated Works</i> <i>Ward/s:- Miles Platting &amp; Newton Heath</i> <i>Area Panel:- Riverways</i>	32	£3,413	109	0	109	0	0	0	UPVC Window Replacement including door painting / renewal, fence painting, gates, soffits, fascias and rain water goods replacement as required. Front and rear fencing is in good condition, no renewal required.	<i>Proposed Start Date</i> 03/11/2008 <i>Proposed Completion Date</i> 19/12/2008
<i>Contractor:- The Lord Group</i>										
NH169 Newton Heath - Troydate Estate/Limerston Drive <i>UPVC Window Replacement &amp; Associated Works</i> <i>Ward/s:- Miles Platting &amp; Newton Heath</i> <i>Area Panel:- Riverways</i>	363	£3,257	1,182	0	900	282	0	0	UPVC Window Replacement including door painting / renewal, fence painting, gates, soffits, fascias and rain water goods replacement as required.	<i>Proposed Start Date</i> 25/08/2008 <i>Proposed Completion Date</i> 22/05/2009
<i>Contractor:- The Lord Group</i>										
V484 Various <i>Replacement of 2XG and Z rear doors</i> <i>Ward/s:- Various</i> <i>Area Panel:- Various</i>	-	-	465	0	45	205	215	0	Replacement of all old 2XG and Z rear doors within existing programmes. These doors are not as secure as our replacement composite doors. £415k has been secured from the City Council towards the cost of this. (£150k also approved in 2007/08).	<i>Proposed Start Date</i>  <i>Proposed Completion Date</i>
<i>Contractor:- Various</i>										
<b>Grand Total</b>	<b>2,384</b>		<b>11,320</b>	<b>0</b>	<b>8,545</b>	<b>2,560</b>	<b>215</b>	<b>0</b>		

## HIP Head / Title 04.10 Heating & Insulation

Project Location/s & Project Title	Units	Unit Cost	Total Cost £000s	Previous Cost £000s	08/09 Cost £000s	09/10 Cost £000s	10/11 Cost £000s	Future Cost £000s	Description of works / Comments	
V479 Various Locations <i>One Off Boiler Replacements</i> <i>Ward/s:- Various</i> <i>Area Panel:- Various</i>	-	-	200	0	200	0	0	0	Various one off boiler replacements and installation of central heating.	<i>Proposed Start Date</i>  <i>Proposed Completion Date</i>
<i>Contractor:- Manchester Working</i>										
V480 Various Locations <i>Energy Efficiency Measures</i> <i>Ward/s:- Various</i> <i>Area Panel:- Various</i>	-	-	200	0	50	150	0	0	Various energy efficiency measures.	<i>Proposed Start Date</i>  <i>Proposed Completion Date</i>
<i>Contractor:- Various</i>										
<b>Grand Total</b>	<b>0</b>		<b>400</b>	<b>0</b>	<b>250</b>	<b>150</b>	<b>0</b>	<b>0</b>		

Cost's are based on estimate for Guaranteed Maximum Price.

# Housing Investment Programme 2008/2009

HIP Head / Title

04.30 Kitchens / Bathrooms

Project Location/s & Project Title	Units	Unit Cost	Total Cost £000s	Previous Cost £000s	08/09 Cost £000s	09/10 Cost £000s	10/11 Cost £000s	Future Cost £000s	Description of works / Comments	
NH38 Charlestown - Clifford Lamb Court <i>Kitchens / Bathrooms &amp; Associated Works</i> <u>Ward/s:-</u> Charlestown <u>Area Panel:-</u> Fourways	46	£6,624	305	0	305	0	0	0	Kitchen or Bathroom replacement, 50 partial rewires and refurbishment of foyer. Rewires subject to survey. Flat doors to be surveyed to ensure they meet fire safety standards.	<u>Proposed Start Date</u> 05/05/2008 <u>Proposed Completion Date</u> 25/07/2008
<u>Contractor:-</u> Manchester Working										
NH117 Charlestown - North <i>Kitchens / Bathrooms &amp; Associated Works</i> <u>Ward/s:-</u> Charlestown <u>Area Panel:-</u> Fourways	352	£7,875	2,772	0	1,200	1,572	0	0	Kitchen or Bathroom replacement, 52 rewire upgrades and 300 partial rewires, 35 central heating systems, 220 boiler replacements and gas/electric fires as required when back boiler replaced. Painting and plastering of foyers and floor renewal to 4 blocks. Rewires and boilers subject to survey.	<u>Proposed Start Date</u> 11/08/2008 <u>Proposed Completion Date</u> 18/09/2008
<u>Contractor:-</u> Manchester Working										
NH39 Charlestown - Rushcroft / Pevensey Courts <i>Kitchens / Bathrooms &amp; Associated Works</i> <u>Ward/s:-</u> Charlestown <u>Area Panel:-</u> Fourways	138	£4,528	625	0	575	50	0	0	Kitchen or Bathroom replacement and 134 partial rewires. Refurbishment to foyers & Window maintenance. Rewire subject to survey.	<u>Proposed Start Date</u> 06/10/2008 <u>Proposed Completion Date</u> 03/04/2009
<u>Contractor:-</u> Manchester Working										
NH111 Cheetham - Waterloo West Estate <i>Kitchens / Bathrooms &amp; Associated Works</i> <u>Ward/s:-</u> Cheetham <u>Area Panel:-</u> Wilton	269	£6,514	1,752	0	375	1,377	0	0	Kitchen or Bathroom replacement, 114 full / 160 partial rewires, 3 central heating systems, 34 boiler replacements and gas/electric fires as required when back boiler replaced. Rewires and boilers subject to survey.	<u>Proposed Start Date</u> 26/01/2009 <u>Proposed Completion Date</u> 20/11/2009
<u>Contractor:-</u> Manchester Working										
NH191 Collyhurst - Livsey Street <i>Kitchens / Bathrooms &amp; Associated Works</i> <u>Ward/s:-</u> Collyhurst <u>Area Panel:-</u> Riverways	25	£7,034	176	0	176	0	0	0	Kitchen or Bathroom replacement, 3 full rewires as required and 5 boiler replacements as required. Rewires and boilers subject to survey.	<u>Proposed Start Date</u> 21/04/2008 <u>Proposed Completion Date</u> 02/06/2008
<u>Contractor:-</u> G&J Seddon										
NH115 Dam Head - White Moss <i>Kitchens / Bathrooms &amp; Associated Works</i> <u>Ward/s:-</u> Charlestown <u>Area Panel:-</u> Fourways	226	£8,539	1,930	0	1,882	48	0	0	Kitchen or Bathroom replacement, 219 rewire upgrades 7 partial rewires, 137 boiler replacements and gas/electric fires as required when back boiler replaced. Rewires and boilers subject to survey.	<u>Proposed Start Date</u> 21/04/2008 <u>Proposed Completion Date</u> 13/02/2009
<u>Contractor:-</u> Manchester Working										
NH210 Harpurhey - Apprentice Court <i>Kitchens / Bathrooms &amp; Associated Works</i> <u>Ward/s:-</u> Harpurhey <u>Area Panel:-</u> Riverways	32	£11,495	368	0	224	144	0	0	Kitchen or Bathroom replacement, 32 full rewires to flats, rewire and refurbishment to communal areas. Rewires subject to survey.	<u>Proposed Start Date</u> TBI <u>Proposed Completion Date</u> TBI
<u>Contractor:-</u> G&J Seddon										
NH175 Harpurhey - Kingsbridge Estate Houses & Maisonettes <i>Kitchens / Bathrooms &amp; Associated Works</i> <u>Ward/s:-</u> Harpurhey <u>Area Panel:-</u> Riverways	148	£5,712	845	0	845	0	0	0	Kitchen or Bathroom replacement, rewire upgrades and 87 boiler replacements as required. Boilers subject to survey.	<u>Proposed Start Date</u> 02/06/2008 <u>Proposed Completion Date</u> 15/09/2008
<u>Contractor:-</u> G&J Seddon										
NH174 Harpurhey - Mannings Estate <i>Kitchens / Bathrooms &amp; Associated Works</i> <u>Ward/s:-</u> Harpurhey <u>Area Panel:-</u> Riverways	129	£5,437	701	0	701	0	0	0	Kitchen or Bathroom replacement, rewire upgrades and 45 boiler replacements as required. Boilers subject to survey.	<u>Proposed Start Date</u> 15/09/2008 <u>Proposed Completion Date</u> 15/12/2008
<u>Contractor:-</u> G&J Seddon										
NH209 Harpurhey - Sir Robert Thomas Court <i>Kitchens / Bathrooms &amp; Associated Works</i> <u>Ward/s:-</u> Harpurhey <u>Area Panel:-</u> Riverways	32	£9,811	314	0	215	99	0	0	Kitchen or Bathroom replacement, 32 full rewires to flats, rewire and refurbishment to communal areas. Rewires subject to survey.	<u>Proposed Start Date</u> TBI <u>Proposed Completion Date</u> TBI
<u>Contractor:-</u> G&J Seddon										

Cost's are based on estimate for Guaranteed Maximum Price.

NH114 Higher Blackley - Chain Road <i>Kitchens / Bathrooms &amp; Associated Works</i> <u>Ward/s:-</u> Higher Blackley <u>Area Panel:-</u> Wilton	147	£9,415	1,384	0	1,349	35	0	0	Kitchen or Bathroom replacement, 116 full, 31 partial rewires, 10 central heating systems, 104 boiler replacements and gas/electric fires as required when back boiler replaced. Rewires and boilers subject to survey.	<u>Proposed Start Date</u> 07/07/2008 <u>Proposed Completion Date</u> 09/01/2009
<u>Contractor:-</u> Manchester Working										
NH116 Higher Blackley - Chain Road Phase 2 <i>Kitchens / Bathrooms &amp; Associated Works</i> <u>Ward/s:-</u> Higher Blackley <u>Area Panel:-</u> Wilton	240	£9,061	2,175	0	628	1,547	0	0	Kitchen or Bathroom replacement, 144 full rewire, 96 partial rewires, 19 Central heating systems, 186 boiler replacements and gas/electric fires as required when back boiler replaced. Rewires and boilers subject to survey. To be combined with above scheme.	<u>Proposed Start Date</u> 12/01/2009 <u>Proposed Completion Date</u> 02/10/2009
<u>Contractor:-</u> Manchester Working										
NH51 Higher Blackley - Finningley Road Remaining Properties <i>Kitchens / Bathrooms &amp; Associated Works</i> <u>Ward/s:-</u> Higher Blackley <u>Area Panel:-</u> Wilton	103	£9,090	936	0	913	23	0	0	Kitchen or Bathroom replacement, 93 full rewire, 10 partial rewires, 7 central heating systems, 65 boiler replacements and gas/electric fires as required when back boiler replaced. Rewires and boilers subject to survey.	<u>Proposed Start Date</u> 11/08/2008 <u>Proposed Completion Date</u> 09/01/2009
<u>Contractor:-</u> Manchester Working										
NH113 Higher Blackley - Finningley Road Remaining <i>Kitchens / Bathrooms &amp; Associated Works</i> <u>Ward/s:-</u> Higher Blackley <u>Area Panel:-</u> Wilton	38	£8,499	323	0	307	16	0	0	Kitchen or Bathroom replacement, 37 full and 1 partial rewires, 13 boiler replacements, 1 central heating system and gas/electric fires as required when back boiler replaced. Rewires and boilers subject to survey. To be combined with above scheme.	<u>Proposed Start Date</u> 05/01/2009 <u>Proposed Completion Date</u> 20/03/2009
<u>Contractor:-</u> Manchester Working										
NH52 Higher Blackley - Liverton Court <i>Kitchens / Bathrooms &amp; Associated Works</i> <u>Ward/s:-</u> Higher Blackley <u>Area Panel:-</u> Wilton	70	£5,366	376	0	376	0	0	0	Kitchen or Bathroom replacement and 70 partial rewires, Foyer refurbishment. Rewires subject to survey.	<u>Proposed Start Date</u> 05/05/2008 <u>Proposed Completion Date</u> 15/08/2008
<u>Contractor:-</u> Manchester Working										
NH133 Moston Corrolites <i>Kitchens / Bathrooms &amp; Associated Works</i> <u>Ward/s:-</u> Moston <u>Area Panel:-</u> Fourways	135	£6,756	912	0	800	112	0	0	Kitchen or Bathroom replacement, 23 full rewire, 112 partial rewires, 5 central heating systems. Rewires and heating subject to survey. Work will be added to main external contract, start and completion dates relate to this scheme.	<u>Proposed Start Date</u> 11/02/2008 <u>Proposed Completion Date</u> 01/05/2009
<u>Contractor:-</u> Manchester Working										
NH109 Newton Heath - Edmonton Road Estate <i>Kitchens / Bathrooms &amp; Associated Works</i> <u>Ward/s:-</u> Miles Platting & Newton Heath <u>Area Panel:-</u> Riverways	59	£7,257	428	0	417	11	0	0	Kitchen or Bathroom replacement, 59 full rewires as required and 51 boiler replacements as required. Rewires and boilers subject to survey.	<u>Proposed Start Date</u> 22/09/2008 <u>Proposed Completion Date</u> 13/03/2009
<u>Contractor:-</u> Wates Living Space										
NH156 Newton Heath - Harringay Road Estate <i>Kitchens / Bathrooms &amp; Associated Works</i> <u>Ward/s:-</u> Miles Platting & Newton Heath <u>Area Panel:-</u> Riverways	98	£6,735	660	0	643	17	0	0	Kitchen or Bathroom replacement, 37 full rewires as required and 79 boiler replacements as required. Rewires and boilers subject to survey.	<u>Proposed Start Date</u> 22/09/2008 <u>Proposed Completion Date</u> 13/03/2009
<u>Contractor:-</u> Wates Living Space										
NH157 Newton Heath - Orford Road Estate <i>Kitchens / Bathrooms &amp; Associated Works</i> <u>Ward/s:-</u> Miles Platting & Newton Heath <u>Area Panel:-</u> Riverways	132	£9,546	1,260	0	1,260	0	0	0	Kitchen or Bathroom replacement, 59 full rewires as required and 51 boiler replacements as required. Rewires and boilers subject to survey.	<u>Proposed Start Date</u> 24/03/2008 <u>Proposed Completion Date</u> 17/10/2008
<u>Contractor:-</u> Wates Living Space										
NH154 Newton Heath - Phase 2 (11) <i>Kitchens / Bathrooms &amp; Associated Works</i> <u>Ward/s:-</u> Miles Platting & Newton Heath <u>Area Panel:-</u> Riverways	61	£7,586	463	0	451	12	0	0	Kitchen or Bathroom replacement, 36 full rewires as required and 49 boiler replacements as required. Rewires and boilers subject to survey.	<u>Proposed Start Date</u> 05/01/2009 <u>Proposed Completion Date</u> 27/03/2009
<u>Contractor:-</u> Wates Living Space										
NH158 Newton Heath - Phase 3 (12) <i>Kitchens / Bathrooms &amp; Associated Works</i> <u>Ward/s:-</u> Miles Platting & Newton Heath <u>Area Panel:-</u> Riverways	51	£6,309	322	0	225	97	0	0	Kitchen or Bathroom replacement, 17 full rewires as required and 35 boiler replacements as required. Rewires and boilers subject to survey.	<u>Proposed Start Date</u> 05/01/2009 <u>Proposed Completion Date</u> 27/03/2009
<u>Contractor:-</u> Wates Living Space										

Cost's are based on estimate for Guaranteed Maximum Price.

NH159 Newton Heath - Queensferry Estate <i>Kitchens / Bathrooms &amp; Associated Works</i> <i>Ward/s:- Miles Platting &amp; Newton Heath</i> <i>Area Panel:- Riverways</i>	122	£9,352	1,141	0	1,141	0	0	0	Kitchen or Bathroom replacement, 122 full rewires and 105 boiler replacements as required. Rewires and boilers subject to survey.	<u>Proposed Start Date</u> 24/03/2008 <u>Proposed Completion Date</u> 17/10/2008
<i>Contractor:- Wates Living Space</i>										
<b>Grand Total</b>	<b>2,653</b>		<b>20,168</b>	<b>0</b>	<b>15,008</b>	<b>5,160</b>	<b>0</b>	<b>0</b>		

HIP Head / Title

04.40 Other Improvements

Project Location/s & Project Title	Units	Unit Cost	Total Cost £000s	Previous Cost £000s	08/09 Cost £000s	09/10 Cost £000s	10/11 Cost £000s	Future Cost £000s	Description of works / Comments	
NH211 Ancoats - Victoria Square <i>Kitchen / Bathroom &amp; Associated Works and Window Replacement</i> <i>Ward/s:- Ancoats &amp; Clayton</i> <i>Area Panel:- Riverways</i>	165	£17,036	2,811	0	2,741	70	0	0	Kitchen or Bathroom replacement, 165 full rewires, communal boiler replacement. Replace windows with double glazed timber frames.	<u>Proposed Start Date</u> 02/06/2008 <u>Proposed Completion Date</u> 20/02/2009
<i>Contractor:- G&amp;J Seddon</i>										
V481 Various Locations <i>One Off Voids</i> <i>Ward/s:- Various</i> <i>Area Panel:- Various</i>	-	-	150	0	150	0	0	0	Decent homes work related to void properties.	<u>Proposed Start Date</u>  <u>Proposed Completion Date</u>
<i>Contractor:- Manchester Working</i>										
<b>Grand Total</b>	<b>165</b>		<b>2,961</b>	<b>0</b>	<b>2,891</b>	<b>70</b>	<b>0</b>	<b>0</b>		

Cost's are based on estimate for Guaranteed Maximum Price.

# Housing Investment Programme 2008/2009

HIP Head / Title

## 08.10 Salaries & Fees

Project Location/s & Project Title	Units	Unit Cost	Total Cost £000s	Previous Cost £000s	08/09 Cost £000s	09/10 Cost £000s	10/11 Cost £000s	Future Cost £000s	Description of works / Comments	
V486 Impact Manchester <i>Impact Manchester</i> <i>Ward/s:- Various</i> <i>Area Panel:- Various</i>	-	-	120	0	40	40	40	0	Contribution for staffing and running costs for Impact Manchester.	<u>Proposed Start Date</u>  <u>Proposed Completion Date</u>
<i>Contractor:- N/A</i>										
V485 Northwards Housing <i>Home Improvement Team Salaries</i> <i>Ward/s:- Various</i> <i>Area Panel:- Various</i>	-	-	2,983	0	2,983	0	0	0	Salaries for Home Improvement Team delivering the Housing Investment Programme. Also provision made for any additional consultant fees (£79k).	<u>Proposed Start Date</u>  <u>Proposed Completion Date</u>
<i>Contractor:- N/A</i>										
<b>Grand Total</b>	<b>0</b>		<b>3,103</b>	<b>0</b>	<b>3,023</b>	<b>40</b>	<b>40</b>	<b>0</b>		
<b>Overall total</b>	<b>5,202</b>		<b>37,952</b>	<b>0</b>	<b>29,717</b>	<b>7,980</b>	<b>255</b>	<b>0</b>		

Cost's are based on estimate for Guaranteed Maximum Price.