

Appendix 4 - Asset Management and Compliance Contract Procurement Plan (Capital)

No	Work Stream	Contract Value	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18
1	Estate Environment Improvements	£125,000						Data review and initial scoping.	Consultation and Development of consultant brief	Consultant procurement.	Tender eval. & sign-off	Tenant & Councilor engagement to understand, develop vision and its identify brief for the programme. Site surveys and evening meetings reqd		
2	External Fabric Blocks	£6,550,000	Tender preparation and leasehold team engagement		Tendering and evaluation and leasehold team engagement		Leaseholder consultation 2nd batch. Approval and appointments	Contractor Mobilisation Period	Commence Works					
3	Communal Roof Replacements	£1,000,000			Data review, & validations Prepare consultant brief		Tendr & Appoint consult.	Tender docs & Lease/H 1 consult.	Tendering and evaluation and leasehold team engagement	Leasehold Consultation Stage 2. Approval and appointments	Contractor award mobilise	Commence Works		
4	Conversions	£1,260,000	Tender preparation		Tendering and evaluation		Approval and appointments	Contractor award, mobilise and surveys	Commence/Complete Works					
5	Green Street Project	£1,800,000	Preliminary design phase.	Cabinet Approval	Agree final design phase.	Procurement phase			Project commencement and delivery phase.					
6	Estate Road Re-surfacing	£850,000			Agree brief & scope of works with Housing and Highways team.		Approval and appointments.	Contractor Mobilisation Period	Commence/Complete Works					
7	Electrical Lateral Replacements	£1,800,000	Tender preparation and leasehold team engagement	Leasehold Consultation Stages 1 & 2.	Tendering and evaluation and leasehold team engagement		Leasehold Consultation Stages 2 Approval and appointments	Contractor mobilise.	Commence works					
8	Decent Homes (North & South) 17/19	£27,540,000	tender preparation process.		Tender and evaluation..		Approval and appointments	Contractor award, mobilise.	Commence works					
9	Fire Safety Improvement Works	£3,730,000	Tender preparation and leasehold team engagement		Tender and evaluation and leasehold team engagement		Leasehold Consultation Stages 2. Approval and appointments	Contract award and Contractor, mobilise	Commence Works					
10	Lift Replacement Programme	£1,620,000										Utilise M&E stock condition survey data & develop procure strategy.		
11	Disabled Adaptations (Building Works) 19/20	£3,520,000			Data review, surveys, specification and prepare & contract/tender documents.			Procurement team and framework		Tender period, and evaluation		Approval and appointments	Contract mobilisation for 'Go-live' on 01 April 2018.	
12	Disabled Adaptations (Mechanical & Electrical) 19/20	£1,240,000			Data review, surveys, specification and prepare & contract/tender documents.			Procurement team and framework		Tender period, and evaluation.		Approval and appointments	Contract mobilisation for 'Go-live' on 01 April 2018.	
13	Water Tank Replacements	£552,000										Utilise M&E stock condition survey data & develop procure strategy.		
14	Roof Safety & Access Systems (Provision & Renewal)	£600,000										Utilise M&E stock condition survey data & develop procurement strategy.		
15	Communal Heating Replacement (Hollidge Way)	£600,000			Design brief, tender and Appoint consultant		Tender preparation and leasehold consultation Stage 1.	Tender Period and evaluation	Leasehold Consultation Stage 2.	Approval and appointments	Contractor award + mobilisation.	Commence communal		
16	Communal Heating Replacement (Turner Ct/Aidan Close)	£600,000				Design brief, tender and Appoint consultant		Tender prep, leasehold consultation Stage 1.	Tender Period and evaluation	Leasehold Consultation Stages 2.		Approval and appoint		
17	Fencing & External Works (DLO)	£500,000										Utilise stock condition survey data & develop procurement strategy.		