

## HOUSING PROPERTY SERVICES - CAPITAL WORKS

### PERFORMANCE - 2013/14 and Q1 2014/15

ACTIVITY / WORKS	VOLUME COMPLETED 2013/14	SLIPPAGE FROM 2013/14 COMPLETED	TOTAL COMPLETED IN Q1 2014/15 (incl slippage)	COMMENTS
External Repairs and Decs	828 properties	0	202	Non-leasehold properties. Not Capital funded but operated on a contract basis
Roofing	146	7	16	Currently delivered by Mi-Space
Doors	997	29	75	Slippage due to change of installer
Windows	120 properties	0	24	Currently delivered by Wrekin through Advantage South West
Kitchens	98	6	6	Currently delivered by Mi-Space
Bathrooms	249	60	151	Currently delivered by Mi-Space
Boilers	309	0	34	Currently delivered by ALHCO and DLO
Air Source Heat Pump Heating Installations	94	0	23	Access problems and slow progress on external insulation have affected the number of installations
Door entry	158 properties	0	0	Current contract now complete
Fascias	637 properties	5	58	Currently delivered by DR Jones Ltd
Smoke alarms	2600	0	112	4 year programme finishes this year
Fire Doors	240	81	81	Slippage due to change of installer

### PROCUREMENT - Contracts awarded or to be awarded in 2014/15

ACTIVITY/WORKS	CONTRACTOR	PERIOD	TENDER	START ON SITE	COMMENTS
ELECTRICAL SAFETY	N/A	4 YEARS	EARLY JULY	01/10/2014	TESTING AND ESSENTIAL IMPROVEMENTS
ASBESTOS ANALYSIS	TERSUS	5 YEARS	COMPLETED	01/07/2014	SAMPLING CARRIED OUT BY TDBC STAFF
ASBESTOS REMOVAL	N/A	5 YEARS	EARLY JULY	01/10/2014	BEING DELIVERED CURRENTLY BY AMS LTD
EXTERNAL REPAIRS, DECS and FASCIAS	N/A	5 YEARS	LATE JULY	01/11/2014	BEING DELIVERED CURRENTLY BY DLO AND DR JONES LTD
WATER QUALITY	CHURCHILL	5 YEARS	COMPLETED	01/04/2014	ALREADY IN PLACE AND WORKING WELL
HEATING IMPROVEMENTS	N/A	5 YEARS	MID JULY	01/11/2014	HELD UP BY ALHCO CLAIM ON RIGHTS TO THE WORK FOLLOWING PRIOR TUPE TRIBUNAL OUTCOME
BATHROOM REFURBISHMENT	MI-SPACE	5 YEARS	COMPLETED	01/09/2014	CURRENTLY DELAYED AWAITING ASSURANCES RE STAFFING
DOOR ENTRY SYSTEMS	N/A	3 YEARS	MID JULY	01/09/2014	APPROX 20 BLOCKS INCLUDING DOORS AND SCREENS TO HIGHER SECURITY AND MAINTENANCE FREE PRODUCT