GOLDEN LANE ESTATE INVESTMENT PROGRAMME - DELIVERY FORECAST MAY 2021

| | | | | | | SLIPPAGE | | | | | | | | TIME | LINE |
|--------|-----|--------------------------------------------------------------------------------------------------|-------------|-------------|-------------------------------------|------------|-----------|-----|--------|-----------|------------|-----|------|------------|------------|
| WORKS | REF | PROJECT | ESTIMATED | EXPENDITURE | CURRENT STATUS | SINCE LAST | | == | 8/19 | | | == | 9/20 | - | |
| TYPE | | | COST | TO DATE | | REPORT | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 |
| | | | | | | | AMJ | JAS | OND | JIFIM | | JAS | OND | JFM | AMJ |
| | H18 | Great Arthur House - Replacement windows and cladding | £11,262,538 | £10,948,500 | works complete | | | | | | | | | | |
| | H21 | Lift Refurbishment | £1,300,000 | £1,002,010 | works complete | | | | | | | | | | |
| | H16 | Golden Lane - Heating Replacement (Phase 1 - All blocks excluding Crescent/Cullum) | £465,000 | £415,458 | works complete | | | | | | | | | | |
| | H5 | Decent Homes - Phase II (multiple estate programme) | £625,400 | £605,011 | works complete | | | | GOLDEI | N LANE | | | | | |
| | H14 | Golden Lane - Concrete Testing & Repairs (all blocks exc. Cullum Welch) | £1,050,000 | £975,675 | works complete | | | | | | | | | | |
| MME | H15 | Cullum Welch House - Concrete Balustarde Replacement & Concrete Repairs | £820,000 | £696,700 | works complete | | | | | | LEAD II | N | | | |
| GRAMM | H20 | Redecorations (Int & Ext - in conjunction with Avondale Square, York Way & Middlesex St Estates) | £416,700 | £299,086 | works complete | | GOLDEN LA | NE | | OTHER EST | ATES | | | | |
| PRO | H38 | Electrical Testing - Phase II (Tenated flats GLE & MSE) | £441,000 | £441,000 | works complete | | | | | | | | | | |
| | H26 | Water Tank Replacement/Repairs (multiple estate programme) | £31,174 | £10,000 | works complete | | | | | ОТ | HER ESTATE | s | | GLD LANE | |
| STMENT | H47 | Electrical Testing - Phase IV (landlords electrics multiple estates) | £355,567 | £229,500 | works complete | | | | | | | | | | |
| INVES | H60 | Electrical Testing - Phase V (tenants electrical testing & smoke alarms - multiple estates) | £420,000 | £0 | contractor mobilising | | | | | | | | | | |
| ≤ | H17 | Golden Lane - Heating Replacement (Phase 2 - Crescent House & Cullum Welch House) | £2,000,000 | £75,000 | design | | | | | | | | | PRE | LIM DESIGN |
| | H40 | Window Refurbishment/Replacement (All blocks excluding reclad sections of Great Arthur House) | £8,400,000 | £181,800 | design | | | | | | | | | OUTLINE OP | TIONS & DE |
| | H41 | Great Arthur House - Front Door Replacement | £675,000 | £38,000 | design | | | | | | | | | | DETAILED [|
| | H54 | Fire Door Replacement Programme (multiple estate programme) | £1,160,000 | £4,800 | design | | | | | | | | | | |
| | H55 | Installation of Sprinklers (Great Arthur House as part of a multiple estate programme) | £4,000,000 | £130,000 | contract start delayed due to covid | | | | | | | | | | |
| | H61 | Golden Lane Area Lighting & Accessibility | £500,000 | £0 | specification | | | | | | | | | | |
| | H62 | Golden Lane Estate - Re-roofing Programme | £5,000,000 | £0 | projetc initiation | | | | | | | | | | |

MIDDLESEX STREET ESTATE INVESTMENT PROGRAMME - DELIVERY FORECAST MAY 2021

| | | | | | | SLIPPAGE | | | | | | | | | | | | | | | |
|-----|-----|------------------------------------------------------------------------------------------------|------------|-------------|-------------------------------------|------------|-----------|--------|--------|-------------------------|------------|------|----------|---------|-------|----|---------|---|-------------|------|----------|
| WOF | | PROJECT | | EXPENDITURE | CURRENT STATUS | SINCE LAST | | | 018/19 | | | | 19/20 | | | | 2020/21 | | | 1/22 | |
| TY | PE | | COST | TO DATE | | REPORT | | | | | | | | | Q1 | Q2 | | | Q2 JJJAS | | Q4 |
| | H22 | Concrete Testing & Repairs | £160,000 | £170,099 | works complete | | | | MSE | 5 1 m | | | | 2 3 1 1 | | | | | | UNU | <u> </u> |
| | H20 | Redecorations (Int & Ext - in conjunction with Avondale Square, Golden Lane, York Way Estates) | £222,314 | £199,069 | works complete | | MIDDLESEX | STREET | | OTHER EST | ATES | | | | | | | | | | |
| | H38 | Electrical Testing - Phase IIa (Tenated flats GLE & MSE) | £440,000 | £421,000 | works complete | | | | | | | | | | | | | | | | |
| Ц | H24 | Petticoat Tower - balcony doors and windows | £450,000 | £336,160 | works complete | | | | | | | | | EAD IN | | | | | | | |
| MAA | H23 | MSE Lift Refurbishment | £1,555,000 | £1,277,580 | works complete | | | | | LEAD IN | ON SIT | | | | | | | | | | |
| SOG | H26 | Water Tank Replacement/Repairs (multiple estate programme) | £14,003 | £560 | works complete | | | | | ОТ | HER ESTATE | S | | | MSE | | | - | | | |
| | H46 | Communal Heating | £3,125,639 | £146,375 | on site | +3 months | | | | | | | DESIGN & | LEAD IN | | | | | | | |
| MEN | H42 | Petticoat Tower - Front Door Replacement | £326,429 | £123,270 | restarting works after covid delay | | | | | | | | | | | | | | | | |
| EST | H25 | Petticoat Tower stairwell | £435,000 | £411,140 | works complete | | | | | | LE/ | D IN | | | | | | | | | |
| INV | H12 | Electrical Remedial Works (non-urgent) | £385,890 | £363,825 | works complete | | | | | | | | | | | | | | | | |
| | H58 | Electrical Remedial Works (Phase IIb - Landlords electrics) | £368,800 | £140,000 | works complete | | | | | | | | | | | | | | | | |
| | H55 | Installation of Sprinklers (Petticoat Tower as part of a mulitple estate programme) | £4,000,000 | £130,000 | contract start delayed due to covid | | | | | | | | | | | _ | | | | | |
| | H53 | Play and Ball Games Area Refurbushment (multiple estate programme) | £272,000 | £19,130 | procurement | + 1 month | | | | | | | | C | ESIGN | | | | WORKS | | |

works delivery basline (as forecast November 2017) works on site/complete works programmed (current forecast) testing/preparatory/offsite works programme slippage from previous report (length of arrow denotes length of delay) programme brought forward from previous report (length of arrow denotes extent)

| 2020/21 | | | | | | | | | | | | | | | | | | | | |
|---------|------|------|------|-----|---|---|-----|-------|-----|-----|---|---|----|-----|------|------|-----|------|------|---------------|
| | | 202 | 0/21 | | | | | | | | | | | 202 | 1/22 | | | | | |
| | Q2 | - | | Q3 | | | Q4 | | | Q1 | | | Q2 | | | Q3 | _ | | Q4 | |
| J | Α | s | 0 | Ν | D | J | F | М | Α | М | J | J | Α | S | 0 | Ν | D | J | F | М |
| | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | _ | | _ | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | |
| | DET | AILE | D DE | SIG | N | | | | | | | | WO | RKS | PRC |)GR/ | ٩MM | E TE | 3C | |
| | | | | | | | | | | | | | | | | | | | | |
| AILE | D DE | SIG | N | | | | | | | | | | WO | RKS | PRC |)GR/ | ٩MM | E TE | BC | |
| 5010 | | | | | | | | | | | | | | | | | | | | |
| ESIG | SN | | | | | | | | | | | | | | WO | RKS | | | | |
| | | | | | | | OTE | ier e | STA | TES | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | _ | - | | _ | | | | |
| | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | DES | GIGN | \rightarrow |
| | | | | | | | | | | | | | | | | | | BEC | | |

AVONDALE SQUARE ESTATE INVESTMENT PROGRAMME - DELIVERY FORECAST MAY 2021

| | | | | | | SLIPPAGE | | | | | | | | TIMI | ELINE | |
|------|-------------|---------------------------------------------------------------------------------------------|------------|-------------|-------------------------------------|------------|----------|-------|-------|-----|------------|----------|--------|------|--------|---|
| WORK | KS E REF | PROJECT | ESTIMATED | EXPENDITURE | CURRENT STATUS | SINCE LAST | | - | 18/19 | | | : | 019/20 | | | |
| TYP | E | | COST | TO DATE | CONTENT OF A TOO | REPORT | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | |
| | | | | | | | A M J | JAS | OND | JFN | | JJA | SONE | JFM | | J |
| | H6 | Decent Homes Avondale - Phase II | £461,305 | £392,780 | works complete | | | | | | | | | | | |
| | H20 | Redecorations (multiple estate programme) | £607,150 | £571,252 | works complete | | OTHER ES | TATES | | 10 | I SITE AVO | NDALE | | | | 1 |
| | H43 | Decent Homes Harman Close | £980,000 | £814,285 | on hold - due to covid | | | _ | | | | | | | | |
| ME | H1 | Avondale Square - Window Overhaul | £453,440 | £417,000 | works complete | | | | | | | | | | | |
| RAM | H26 | Water Tank Replacement/Repairs (multiple estate programme) | £92,104 | £36,000 | works complete | | | | | HA | RMAN | OTHER ES | TATES | AVO | ONDALE | 1 |
| ROG | H48 | Electrical Testing - Phase III (tenanted flats multiple estates) | £555,266 | £467,000 | works complete | | | | | | | | | | | |
| ТР | H47 | Electrical Testing - Phase IV (landlords electrics multiple estates) | £355,567 | £229,500 | works complete | | | | | | | | | | | |
| MEN | H54 | Fire Door Replacement Programme (multiple estate programme) | £2,790,000 | £4,800 | procurement | | | | | | | | | | | |
| ST | H55 | Installation of Sprinklers (Point Blocks as part of a multiple estate programme) | £4,000,000 | £130,000 | contract start delayed due to covid | | | | | | | | | | | |
| INVE | H52 | Avondale Communal & Emergency Lighting | £337,000 | £265,285 | complete | | | | | | | | - | | | |
| | H53 | Play and Ball Games Area Refurbushment (multiple estate programme) | £272,000 | £19,130 | procurement | +1 month | | | | | | | | DE | SIGN | |
| | H60 | Electrical Testing - Phase V (tenants electrical testing & smoke alarms - multiple estates) | £420,000 | £0 | contractor mobilising | | | | | | | | | | | |
| | H59 | George Elliston & Eric Wilkins Refurbushment | £3,700,000 | £0 | initiation | | | | | | | | | | | |

SOUTHWARK/WILLIAM BLAKE ESTATES INVESTMENT PROGRAMME - DELIVERY FORECAST MAY 2021

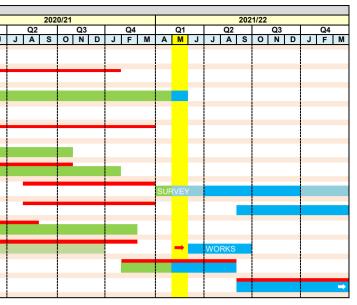
| | | | | | | SLIPPAGE | | | | | | | | TIME | LINE | | | | | | | |
|------|---------|---------------------------------------------------------------------------------------------|------------|-------------|-------------------------------------|------------|------------|-------------|-------|-----|------------|------|---------|------|------|-----|-------|-----------|---------|-----|------|-----|
| WOR | KS E | PROJECT | | EXPENDITURE | CURRENT STATUS | SINCE LAST | | | 8/19 | | | | 19/20 | | | | 20/21 | | | 202 | | |
| TYP | E | | COST | TO DATE | | REPORT | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | | Q4 | Q1 | Q2 | Q3 | Q4 JFM | Q1 | Q2 | Q3 | Q4 |
| | | | | | | | AMJ | JAJ | UNID | JFM | | JAS | | JFM | | JAS | | JFM | | JAS | UNID | JFW |
| | H2 | CCTV (William Blake) | £23,301 | £16,900 | works complete | | | | | | | | | | | | | | | | | |
| | H5 | Decent Homes - Phase II (Southwark as part of multiple estate programme) | £1,270,000 | £762,240 | works complete | | SOUTH | /ARK | | | | | | | | | | | | | | |
| ш | H26 | Water Tank Replacement/Repairs (multiple estate programme) | £67,900 | £25,000 | works complete | | | | | OT | HER ESTATE | 6 | S'WARk | /WB | | | | | | | | |
| MMM | H10 | Door Entry (William Blake in conjunction with Dron House) | £268,500 | £212,000 | works complete | | | _ | | | LE/ | D IN | | | | | | | | | | |
| GRA | H56 | Re-Roofing at Blake House (William Blake Estate) | £396,000 | £393,000 | works complete | | | | | | | | | | | | | | | | | |
| PRO | H48 | Electrical Testing - Phase III (tenanted flats multiple estates) | £555,266 | £467,000 | works complete | | | | | | | | | | | | | | | | | |
| NT | H47 | Electrical Testing - Phase IV (landlords electrics multiple estates) | £355,567 | £229,500 | works complete | | | | | | | | | | | | | | | | | |
| STME | H39 | Window Replacements & External Redecorations (Pakeman, Stopher & Sumner) | £3,330,000 | £48,000 | procurement | | DETAILED D | ESIGN & PLA | NNING | | | | | | | | | | | | | |
| IVES | H39 | Window Replacements & External Redecorations (William Blake) | £1,100,000 | £52,900 | procurement | | DETAILED D | ESIGN & PLA | NNING | | - | | | | | | | | | | | |
| ≤ | H54 | Fire Door Replacement Programme (multiple estate programme) | £1,454,000 | £4,800 | procurement | | | | | | | | | | | | | OTHER | ESTATES | | | |
| | H60 | Electrical Testing - Phase V (tenants electrical testing & smoke alarms - multiple estates) | £420,000 | £0 | contractor mobilising | | | | | | | | | | | | | | | | | |
| | H50 | Southwark Estate Concrete Testing & Repair | £1,500,000 | £67,000 | works to follow window replacements | | | | | | | | TESTING | | | | | | | | | |

HOLLOWAY ESTATE INVESTMENT PROGRAMME - DELIVERY FORECAST MAY 2021

| | | | | | | SLIPPAGE | | | | | | | | TIN | ELINE | | | | | | | |
|------------------|---------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|------------|-------------|----------------|------------|------------|-------------|-------|-----|-------|-----------|-------|-----|-------|-----|-------|--------|-------|-----|-------|-----|
| WOR | KS REF | PROJECT | | EXPENDITURE | CURRENT STATUS | SINCE LAST | | 201 | 8/19 | | | 20 | 19/20 | | | 20 | 20/21 | | | 202 | 1/22 | |
| TYP | E | Those of | COST | TO DATE | CONCERTORATOS | | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
| | | | | | | KEPOKI | AMJ | JAS | OND | JFM | AMJ | JAS | O N D | JFN | A M J | JAS | OND | JFM | A M J | JAS | O N D | JFM |
| | H36 | Electrical Rewire (Tenanted Flats) | £225,000 | £205,000 | works complete | | | | | | | | | | | | | | | | | |
| Ę | Н37 | Electrical Rewire (Landlords) | £385,465 | £373,000 | works complete | | | | | | | | | | | | | | | | | |
| IMEI | H26 | Water Tank Replacement/Repairs (multiple estate programme) | £16,722 | £3,505 | works complete | | | | | | H'WAY | OTHER EST | ATES | | | | | | | | | |
| VES ⁻ | - - - - - - - - - - - - - - - - - - - | Window Replacements & External Redecorations (Holloway) | £1,770,000 | £39,550 | procurement | | DETAILED D | ESIGN & PLA | NNING | | - | | | | | | | | | | | |
| NN | Н60 | Electrical Testing - Phase V (tenants electrical testing & smoke alarms - multiple estates) | £420,000 | £0 | on site | | | | | | | | | | | | | | | | | |
| | H54 | Fire Door Replacement Programme (Lot 1 - Holloway & York Way) | £537,500 | £4,800 | procurement | | | | | | | | | | | _ | | SURVEY | | | | |

works delivery basline (as forecast November 2017) works on site/complete works programmed (current forecast)

testing/preparatory/offsite works programme slippage from previous report (length of arrow denotes length of delay) programme brought forward from previous report (length of arrow denotes extent)



YORK WAY ESTATE INVESTMENT PROGRAMME - DELIVERY FORECAST MAY 2021

| | | | | | | SLIPPAGE | | | | | | | | TIM | ELINE | | | | | | | |
|-------|-------|---------------------------------------------------------------------------------------------|------------|-------------|----------------------------|------------|-----------|---------|-----------|-----|-----|-------|------------|---------|-------|-----|-------|--------|-------|-----|-------|-----|
| WORK | S REF | PROJECT | | EXPENDITURE | | SINCE LAST | | 20 | 18/19 | | | 20 | 19/20 | | | 202 | 20/21 | | | 202 | 1/22 | |
| TYPE | INC. | TROLOT | COST | TO DATE | STATUS | REPORT | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
| | | | | | | REPORT | AMJ | JAS | O N D | JFM | AM | JJAS | OND | JFM | A M J | JAS | OND | JFM | A M J | JAS | O N D | JFM |
| | H5 | Decent Homes - Phase II (multiple estate programme) | £608,000 | £574,297 | works complete | | | | | | | | | | | | | | | | | |
| MM | H20 | Redecorations (multiple estate programme) | £596,000 | £541,000 | works complete | | OTHER EST | ATES YO | RK WAY WO | RKS | | | | | | | | | | | | |
| GRA | H26 | Water Tank Replacement/Repairs (multiple estate programme) | £130,653 | £49,000 | works complete | | | | | | YOR | (WAY | OTHER | ESTATES | | | | | | | | |
| PRO | H48 | Electrical Testing - Phase III (tenanted flats multiple estates) | £555,266 | £467,000 | works complete | | | | | | | | | | | | | | | | | |
| INT I | H47 | Electrical Testing - Phase IV (landlords electrics multiple estates) | £355,567 | £229,500 | works complete | | | | | | | | | | | | | | | | | |
| TME | H45 | Communal Heating | £3,087,990 | £1,355,300 | programme extended - covid | +3 months | | | | | | | DESIGN & L | EAD IN | | | | | | | | |
| NES | H60 | Electrical Testing - Phase V (tenants electrical testing & smoke alarms - multiple estates) | £420,000 | £0 | on site | | | | | | | | | | | | | | | | | |
| Z | H54 | Fire Door Replacement Programme (Lot 1 - Holloway & York Way) | £1,112,500 | £4,800 | procurement | | | | | | | | | | | | | SURVEY | | | | |

SYDENHAM HILL ESTATE INVESTMENT PROGRAMME - DELIVERY FORECAST MAY 2021

| | | | | | | SLIPPAGE | | | | | | | | TIME | LINE | | | | | | | |
|------|----------|---------------------------------------------------------------------------------------------|-----------|-------------|------------------|------------|----------|-------------|--------|-----|-----|-----------------|------|-------|-------|-----|-------|---------|--------|-----|-------|-----|
| WOR | REF | | ESTIMATED | EXPENDITURE | | SINCE LAST | | 20 | 18/19 | | | 20 ⁴ | 9/20 | | | 20 | 20/21 | | | 202 | 1/22 | |
| TYP | | | COST | TO DATE | STATUS | REPORT | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
| | | | | | | REFORT | A M J | JAS | OND | JFM | AMJ | JJAS | OND | J F M | A M J | JAS | OND | JFM | A M J | JAS | O N D | JFM |
| | H5 | Decent Homes - Phase II (multiple estate programme) | £173,315 | £46,472 | 2 works complete | | | SYD H | | | | | | | | | | | | | | |
| 누 | H48 | Electrical Testing - Phase III (tenanted flats multiple estates) | £555,266 | £467,000 | works complete | | | | | | | | | | | | | | | | | |
| MEN | L | Electrical Testing - Phase IV (landlords electrics multiple estates) | £355,567 | £229,500 | works complete | | | | | | | | | | | | | | | | | |
| /EST |) | Window Replacements & Extenal Redecoration (Sydenham Hill) | £466,500 | £23,000 | procurement | | DETAILED | DESIGN & PL | ANNING | | - | | | | | | | | | | | |
| N S | H60 | Electrical Testing - Phase V (tenants electrical testing & smoke alarms - multiple estates) | £420,000 | £0 | on site | | | | | | | | | | | | | | | | | |
| | H54 | Fire Door Replacement Programme (multiple estate programme) | £192,500 | £4,800 | procurement | | | | | | | | | | | | | OTHER E | STATES | | | |

SMALL ESTATES (DRON, WINDSOR, ISLEDEN, COLA, GRESHAM) INVESTMENT PROGRAMME - DELIVERY FORECAST MAY 2021

| | | | | | | SLIPPAGE | | | | | | | | TIM | ELINE | | | | | | | |
|-------------|-------|---------------------------------------------------------------------------------------------|------------|-------------|---------------------------------|------------|------------|-------------|-------|-----|--------|-----------|---------|-------|-------|-----|-------|-------|-------------|-------|----|-------|
| WORI TYP | S REF | PROJECT | | EXPENDITURE | | SINCE LAST | | - | 8/19 | | | | 2019/20 | | | | 20/21 | | | 202 | | |
| TYP | | | COST | TO DATE | STATUS | REPORT | | Q2 | Q3 | Q4 | | Q2 | | | Q1 | Q2 | Q3 | Q4 | Q1 A M J | Q2 | Q3 | Q4 |
| | | | | | | | AWJ | JAS | | JFM | | JA | SIUNIL | JJFIM | AM | JAS | | JFW | AMJ | JAS | | JFIVI |
| | H5 | Decent Homes - Phase II (Dron & Windsor as part of multiple estate programme) | £686,216 | £451,412 | works complete | | | | | | | | | | | | | | | | | |
| | H26 | Water Tank Replacement/Repairs (multiple estate programme) | £15,810 | £15,810 | works complete | | | | | ISL | DRN OT | HER ESTAT | ES | | | | | | | | | |
| ш | H48 | Electrical Testing - Phase III (tenanted flats multiple estates) | £555,266 | £372,000 | works complete | | | | | | | | | | | | | | | | | |
| MMM | H10 | Door Entry (Dron House in conjunction with William Blake) | £120,000 | £120,000 | works complete | | | - | | | LE/ | AD IN | | | | | | | | | | |
| GR/ | H56 | Re-Roofing at Dron House | £404,000 | £363,000 | works complete | | | | | | | | | | | | | | | | | |
| PRC | H47 | Electrical Testing - Phase IV (landlords electrics multiple estates) | £355,567 | £229,500 | works complete | | | | | | | | | | | | | | | | | |
| ENT | H39 | Window Replacements & External Redecoration (Dron) | £1,600,000 | £25,000 | contractor mobilising | | DETAILED D | ESIGN & PLA | NNING | | - | 1 | | | | | | | | | | |
| STMI | H39 | Window Replacements & External Redecoration (Windsor) | £890,000 | £21,000 | procurement | | DETAILED D | ESIGN & PLA | NNING | | | | | | | | | | | | | |
| IVE | H60 | Electrical Testing - Phase V (tenants electrical testing & smoke alarms - multiple estates) | £420,000 | £0 | on site | | | | | | | | | | | | | | | | | |
| ~ | H54 | Fire Door Replacement Programme (multiple estate programme) | £890,000 | £4,800 | procurement | | | | | | | | | | | | | OTHER | ESTATES | | | |
| | H53 | Play and Ball Games Area Refurbushment (multiple estate programme) | £272,000 | £19,130 | procurement | +1 month | | | | | | | | DE | SIGN | | | | → | WORKS | | |
| | H44 | COLA & Gresham Refurbishment | £838,669 | £210,000 | on site, internal works on hold | | | | | | | | | | | | | | | | | |

works delivery basline (as forecast November 2017) works on site/complete works programmed (current forecast) testing/preparatory/offsite works programme slippage from previous report (length of arrow denotes length of delay) programme brought forward from previous report (length of arrow denotes extent)