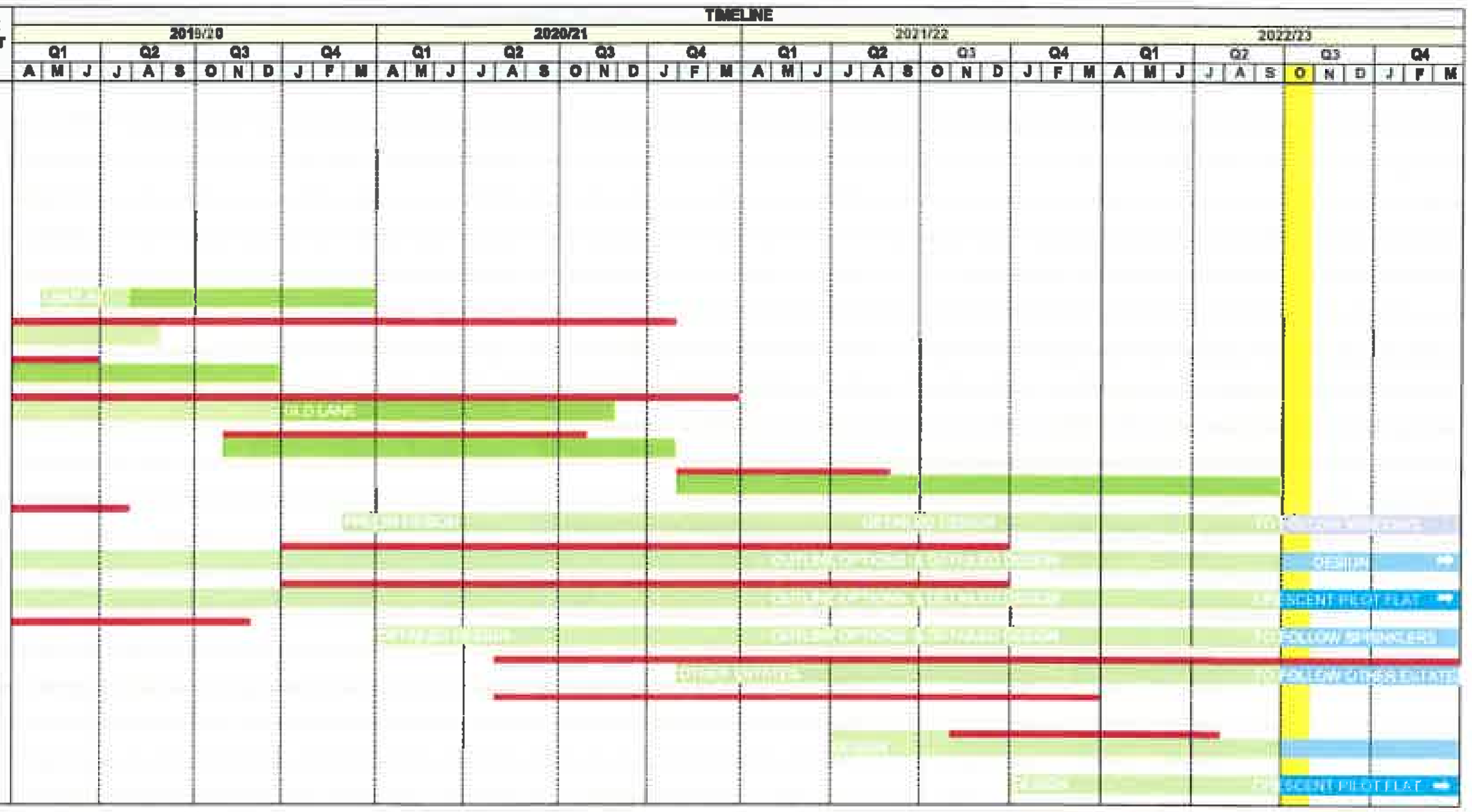
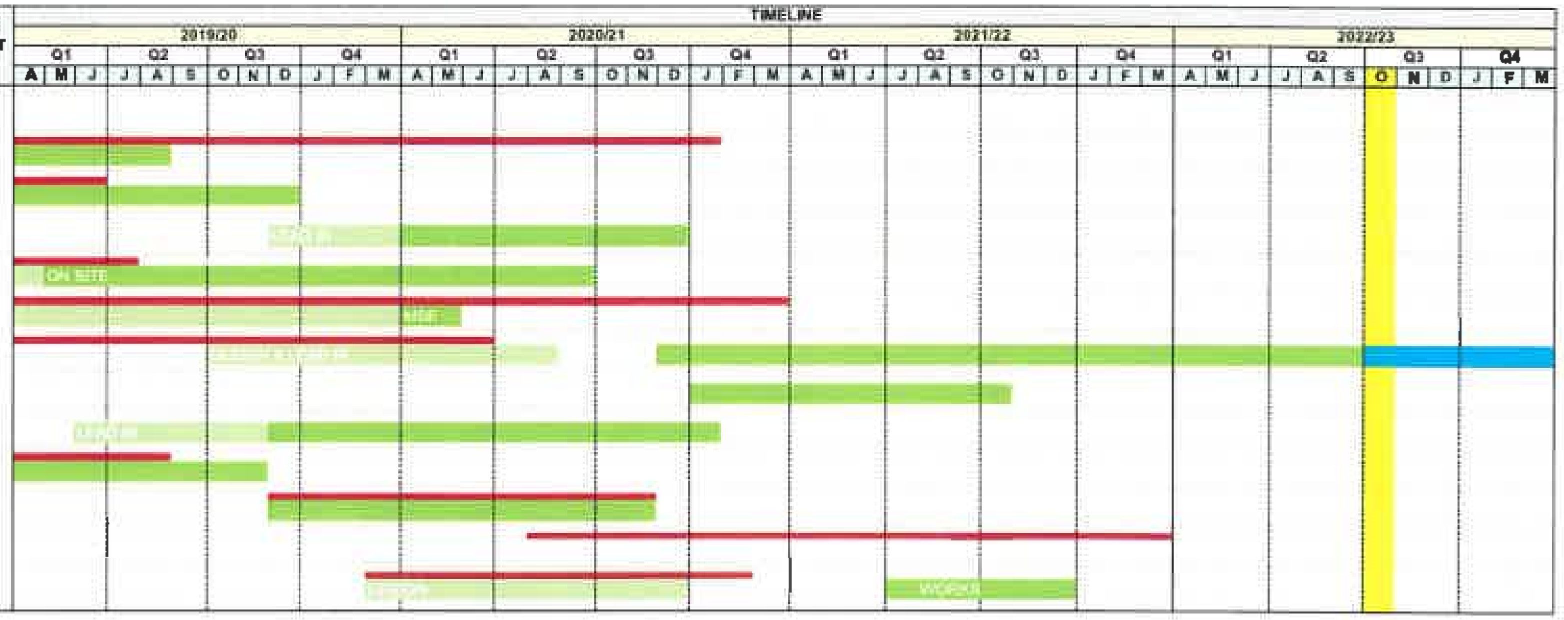
GOLDEN LANE ESTATE INVESTMENT PROGRAMME - DELIVERY FORECAST OCTOBER 2022

WORKS TYPE	REF	PROJECT	ESTIMATED COST	EXPENDITURE TO DATE	CURRENT STATUS	SLIPPAGE SINCE LAST REPORT
INVESTMENT PROGRAMME	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	
	H14	Golden Lane - Concrete Testing & Repairs (all blocks exc. Cullum Welch)	£1,050,000	£975,675	works complete	
	H15	Cullum Welch House - Concrete Balustarde Replacement & Concrete Repairs	£820,000	£696,700	works complete	
	H20	Redecorations (Int & Ext - in conjunction with Avondale Square, York Way & Middlesex St Estates)	£416,700	£299,086	works complete	
	H38	Electrical Testing - Phase II (Tenated flats GLE & MSE)	£441,000	£441,000	works complete	
	H28	Water Tank Replacement/Repairs (multiple estate programme)	£31,174	£10,000	works complete	
	H47	Electrical Testing - Phase IV (landlords electrics multiple estates)	£355,567	£229,500	works complete	
	H60	Electrical Testing - Phase V (tenants electrical testing & smoke alarms - multiple estates)	£476,644	£128,175	on site	
	H17	Golden Lane - Heating Replacement (Phase 2 - Crescent House & Cullum Welch House)	£2,000,000	£93,000	design	
	H40	Window Refurbishment/Replacement (All blocks excluding Crescent House)	£12,000,000	£400,650	design	
	H40a	Window Refurbishment/Replacement (Crescent House)	£8,383,400	£8,000	pilot flat - 347 Crescent	
	H41	Great Arthur House - Front Door Replacement	£675,000	£39,286	design	
	H54	Fire Door Replacement Programme (multiple estate programme)	£1,160,000	£4,800	design	
	H55c	Installation of Sprinklers (Great Arthur House)	TBC	£130,000	contract with UL withdrawn	TBC
	H61	Golden Lane Area Lighting & Accessibility	£500,000	£450	specification	
	H62	Golden Lane Estate - Re-roofing Programme	£2,430,000	£9,550	project combined with GLE windows	



MIDDLESEX STREET ESTATE INVESTMENT PROGRAMME - DELIVERY FORECAST OCTOBER 2022

WORKS TYPE	REF	PROJECT	ESTIMATED COST	EXPENDITURE TO DATE	CURRENT STATUS	SLIPPAGE SINCE LAST REPORT
INVESTMENT PROGRAMME	H22	Concrete Testing & Repairs	£160,000	£170,099	works complete	
	H20	Redecorations (Int & Ext - in conjunction with Avondale Square, Golden Lane, York Way Estates)	£222,314	£199,069	works complete	
	H38	Electrical Testing - Phase IIa (Tenated flats GLE & MSE)	£440,000	£421,000	works complete	
	H24	Petticoat Tower - balcony doors and windows	£450,000	£346,050	works complete	
	H23	MSE Lift Refurbishment	£1,555,000	£1,277,580	works complete	
	H28	Water Tank Replacement/Repairs (multiple estate programme)	£14,003	£560	works complete	
	H46	Communal Heating	£3,125,639	£1,918,935	contract resuming	
	H42	Petticoat Tower - Front Door Replacement	£326,429	£293,249	works complete	
	H25	Petticoat Tower stairwell	£435,000	£427,248	works complete	
	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	
	H55b	Installation of Sprinklers (Petticoat Tower)	TBC	£130,000	contract with UL withdrawn	TBC
	H53	Play and Ball Games Area Refurbushment (multiple estate programme)	£41,732	£38,538	works complete	



- works delivery basline (as forecast November 2017)
- works on site/complete
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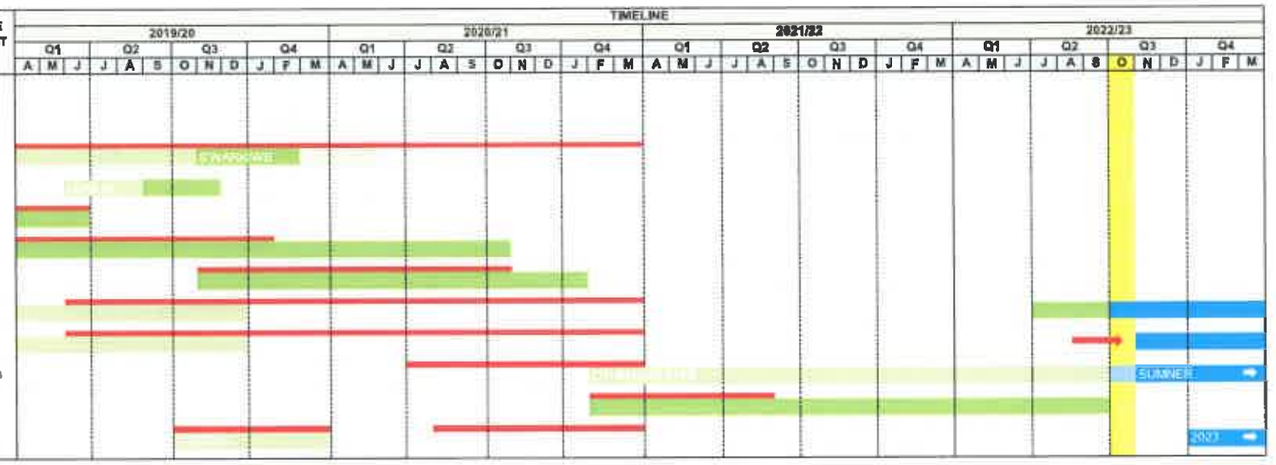
AVONDALE SQUARE ESTATE INVESTMENT PROGRAMME - DELIVERY FORECAST OCTOBER 2022

WORKS TYPE	REF	PROJECT	ESTIMATED COST	EXPENDITURE TO DATE	CURRENT STATUS	SLIPPAGE SINCE LAST REPORT
INVESTMENT PROGRAMME	H6	Decent Homes Avondale - Phase II	£461,305	£382,780	works complete	
	H20	Redecorations (multiple estate programme)	£607,150	£571,252	works complete	
	H49	Decent Homes Harman Close	£980,000	£972,476	practical completion	
	H1	Avondale Square - Window Overhaul	£453,440	£417,000	works complete	
	H26	Water Tank Replacement/Repairs (multiple estate programme)	£92,104	£36,000	works complete	
	H48	Electrical Testing - Phase III (tenanted flats multiple estates)	£555,268	£467,000	works complete	
	H47	Electrical Testing - Phase IV (landlords electrics multiple estates)	£355,567	£229,500	works complete	
	H54	**Fire Door Replacement Programme (multiple estate programme)**	**£2,700,000**	£4,800	pre-tender measured survey	
	H55a	**Installation of Sprinklers (Point Blocks)**	**£1,779,151**	£171,773	on site	
	H52	**Avondale Communal & Emergency Lighting**	**£337,000**	£336,836	works complete	
	H53	**Play and Ball Games Area Refurbushment (multiple estate programme)**	**£138,000**	£126,112	works complete	
	H60	Electrical Testing - Phase V (tenants electrical testing & emoke alarms - multiple estates)	£476,664	£128,175	on site	
	H59	**George Elliston & Eric Wilkins Refurbushment**	**£3,700,000**	£130	specialist survey	

SOUTHWARK/WILLIAM BLAKE ESTATES INVESTMENT PROGRAMME - DELIVERY FORECAST OCTOBER 2022

WORKS TYPE	REF	PROJECT	ESTIMATED COST	EXPENDITURE TO DATE	CURRENT STATUS	SLIPPAGE SINCE LAST REPORT
INVESTMENT PROGRAMME	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	
	H26	Water Tank Replacement/Repairs (multiple estate programme)	£67,900	£25,000	works complete	
	H10	Door Entry (William Blake in conjunction with Dron House)	£268,500	£212,000	works complete	
	H56	**Re-Roofing at Blake House (William Blake Estate)**	**£396,000**	£393,000	works complete	
	H48	Electrical Testing - Phase III (tenanted flats multiple estates)	£555,268	£467,000	works complete	
	H47	Electrical Testing - Phase IV (landlords electrics multiple estates)	£355,567	£229,500	works complete	
	H39	Window Replacements & External Redecorations (Pakeman, Stopher & Sumner)	£4,294,564	£61,848	contractor mobilising	
	H39	Window Replacements & External Redecorations (William Blake)	£2,200,000	£53,352	gateway 5 approval pending	
	H54	**Fire Door Replacement Programme (multiple estate programme)**	**£1,454,000**	£4,800	procurement	3 months
	H60	Electrical Testing - Phase V (tenants electrical testing & smoke alarms - multiple estates)	£476,664	£128,175	on site	
	H50	**Southwark Estate Concrete Testing & Repair**	**£1,500,000**	£70,332	works to follow window replacements	



HOLLOWAY ESTATE INVESTMENT PROGRAMME - DELIVERY FORECAST OCTOBER 2022

WORKS TYPE	REF	PROJECT	ESTIMATED COST	EXPENDITURE TO DATE	CURRENT STATUS	SLIPPAGE SINCE LAST REPORT
INVESTMENT PROGRAMME	H36	Electrical Rewire (Tenanted Flats)	£225,000	£205,000	works complete	
	H37	Electrical Rewire (Landlords)	£385,465	£373,000	works complete	
	H26	Water Tank Replacement/Repairs (multiple estate programme)	£16,722	£3,506	works complete	
	H39	Window Replacements & External Redecorations (Holloway)	£3,559,919	£41,185	contractor mobilising	
	H60	Electrical Testing - Phase V (tenants electrical testing & smoke alarms - multiple estates)	£476,664	£128,175	on site	
	H54	**Fire Door Replacement Programme (Lot 1 - Holloway & York Way)**	**£637,988**	£485,277	on site	

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YORK WAY ESTATE INVESTMENT PROGRAMME - DELIVERY FORECAST OCTOBER 2022

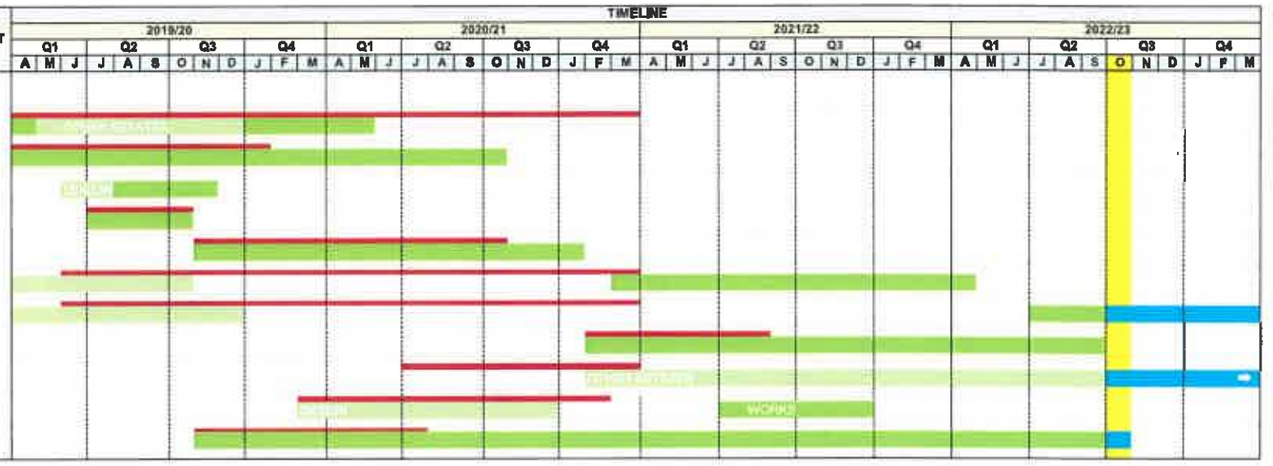
WORKS TYPE	REF	PROJECT	ESTIMATED COST	EXPENDITURE TO DATE	CURRENT STATUS	SLIPPAGE SINCE LAST REPORT
INVESTMENT PROGRAMME	H5	Decent Homes - Phase II (multiple estate programme)	£608,000	£574,297	works complete	
	H20	Redecorations (multiple estate programme)	£596,000	£541,000	works complete	
	H26	Water Tank Replacement/Repairs (multiple estate programme)	£130,653	£49,000	works complete	
	H48	Electrical Testing - Phase III (tenanted flats multiple estates)	£555,266	£467,000	works complete	
	H47	Electrical Testing - Phase IV (landlords electrics multiple estates)	£355,567	£229,500	works complete	
	H45	Communal Heating	£3,450,480	£2,310,800	on site	
	H60	Electrical Testing - Phase V (tenants electrical testing & smoke alarms - multiple estates)	£476,664	£128,175	on site	
	H54	Fire Door Replacement Programme (Lot 1 - Holloway & York Way)	£1,060,226	£910,161	on site	

SYDENHAM HILL ESTATE INVESTMENT PROGRAMME - DELIVERY FORECAST OCTOBER 2022

WORKS TYPE	REF		ESTIMATED COST	EXPENDITURE TO DATE	CURRENT STATUS	SLIPPAGE SINCE LAST REPORT
INVESTMENT PROGRAMME	H5	Decent Homes - Phase II (multiple estate programme)	£173,315	£46,472	works complete	
	H48	Electrical Testing - Phase III (tenanted flats multiple estates)	£555,266	£467,000	works complete	
	H47	Electrical Testing - Phase IV (landlords electrics multiple estates)	£355,567	£229,500	works complete	
	H39	Window Replacements & Extenal Redecoration (Sydenham Hill)	£1,217,610	£27,375	contractor mobilising	
	H60	Electrical Testing - Phase V (tenants electrical testing & smoke alarms - multiple estates)	£476,664	£128,175	on site	
	H54	Fire Door Replacement Programme (multiple estate programme)	£192,500	£4,800	procurement	

SMALL ESTATES (DRON, WINDSOR, ISLEDEN, COLA, GRESHAM) INVESTMENT PROGRAMME - DELIVERY FORECAST OCTOBER 2022

WORKS TYPE	REF	PROJECT	ESTIMATED COST	EXPENDITURE TO DATE	CURRENT STATUS	SLIPPAGE SINCE LAST REPORT
INVESTMENT PROGRAMME	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	
	H48	Electrical Testing - Phase III (tenanted flats multiple estates)	£555,266	£372,000	works complete	
	H10	Door Entry (Dron House in conjunction with William Blake)	£120,000	£120,000	works complete	
	H56	Re-Roofing at Dron House	£404,000	£363,000	works complete	
	H47	Electrical Testing - Phase IV (landlords electrics multiple estates)	£355,567	£229,500	works complete	
	H39	Window Replacements & External Redecoration (Dron)	£1,600,000	£1,440,750	practical completion	
	H39	Window Replacements & External Redecoration (Windsor)	£1,800,000	£21,352	contractor mobilising	
	H60	Electrical Testing - Phase V (tenants electrical testing & smoke alarms - multiple estates)	£476,664	£128,175	on site	
	H54	Fire Door Replacement Programme (multiple estate programme)	£890,000	£4,800	procurement	
	H53	Play and Ball Games Area Refurbishment (multiple estate programme)	£46,302	£42,880	works complete	
	H44	COLA & Gresham Refurbishment	£838,669	£643,575	on site	



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