

Spend Category	Proposed Route to Market	Indicative Spend Value £	HIP Contract Option in Place	Timescale to Procure & Award	Resource Involved	Comments
Door replacement	Existing contract	390 doors with no completion on door contract Average cost. Front £550 per door 390 = £214,500.00 Rear £500 per door 390 = £195,000.00	Yes – May not be in place until July 2024 (Current contract in place until 2 nd May 2024)	Utilise existing contract	Contract Managers	Utilise existing door contract ongoing until May 2024. This contract is currently underspent so there is flexibility in spending
Ventilation systems	Framework	£1000 average. More with heat recovery £577,000	No	Framework 6-8 weeks generally	Head of Procurement, Contract Managers	Classify spend that specifically relates to Decency Grant rather than ongoing HIP works
Soil stack replacement	Framework	£300,000-£350,000 (Vinci price will be looked at for comparison)	Yes - May not be in place until July 2024	Framework 6-8 weeks generally	Contract Managers	Classify spend that specifically relates to Decency Grant rather than ongoing HIP works
Roof replacements	Existing contract	£6,000 per roof average WM cost comparison framework.	Yes - May not be in place until July 2024	Utilise existing contract	Contract Managers	Utilise existing contracts to carry out replacements following surveys as required
Internal environmental monitoring	Framework	£346,000 based upon £600 per property for all 577 properties	No	Mini-competition 6-8 weeks award decision	Head of Procurement,	Smart Home Tech opportunity to explore innovation

					Contract Managers, QS team.	and lessons learnt for any longer-term contracts outside of Decency Grant.
Specialist expert intervention to eradicate damp and mould	Framework	Difficult to provide indicative costs and will be on a case by case basis. £300,000 allocated for this	No	Mini-competition 6-8 weeks award decision	Head of Procurement, Contract Managers, QS team.	Identify effective services to eradicate issues over the longer term.
Admin & Ancillary Costs	N/A	£100k	N/A	N/A	TBC	Additional support costs required to deliver the programme
Total		£2,082,500.00				