

EXETER CITY COUNCIL
SCRUTINY COMMITTEE - COMMUNITY
7 JUNE 2011

PROPOSED PROGRAMME OF WORKS TO COUNCIL PROPERTY 2011/12

1 PURPOSE OF THE REPORT

- 1.1 To detail the proposed programme of property asset related work for the budgets set in 2011/12 principally in respect of reactive, servicing or maintenance work and planned property work. This report covers revenue and capital funded housing and non-housing work as approved by Council for the financial year 2011/12. This work is monitored by the Asset Improvement and Maintenance (AIM) Group. Whilst most asset related work as listed is construction based, some work relates to feasibility or consultancy provisions for future proposals for property or other assets.

2 BACKGROUND

- 2.1 Details of the actual asset related work involved and the planned programmes for delivery, where available, are given in the Appendix to this report (as of 12 April 2011), a copy being made available in the Members' Room, on the Council's website or available on request.

Categories of work

- 2.2 There are basically three categories of work listed in the Appendix;
- Servicing work – this being work where an annual servicing regime to appliances such as gas or electrical services is carried out. The work is continuous and completed in stages throughout the year. The programme in such cases is therefore generally described as `ongoing` in the Appendix.
 - Reactive repairs – as these works cannot be predicted and arise through breakdowns or faults being reported, the programme is similarly marked as above.
 - Project work – these are generally specific one-off type works which have to be designed to suit the circumstance when a specific procurement and delivery process has to be developed. These projects have a designated start and end and ideally, if appropriate, should be completed within the financial year.
- 2.3 Whilst some of the generally less complex asset related work may be arranged and supervised by client officers themselves, where specific technical designs and construction contracts are needed the work is organised and supervised on behalf of the client by either Contracts and Direct Services or Engineering and Construction.

Risks to the Programme

- 2.4 With all work plans there are always several risks that, when they arise, can delay or hinder project progress. These risks often mean that plans have to be changed during the year. In 2011/12 project work has been limited to ensure similarly limited

financial resources are used only for the most urgent, essential or highest priority works. Risks can be summarized as follows:

- ❑ Not having sufficient financial resources to complete the project
- ❑ Not having sufficient staff resources
- ❑ Inability to attract contractors or consultants due to lower work value
- ❑ Inordinate lead in times for materials, plant or appliances
- ❑ Delays caused by uncontrollable events
- ❑ Unforeseen problems arising when work is opened up
- ❑ Inability of the facility to enable construction work to be carried out safely when the facility needs also to maintain its service to the public (eg Corn Exchange and Livestock Market)

The Scheduled Work

- 2.5 A brief explanation of some of the larger value asset related projects listed in the Appendix is given below, these explanations do not account for those large provisions made for annual reactive, servicing and maintenance work.

HOUSING

Adaptations – budget £450,000

- 2.6 This budget is set to enable relatively small adaptation work to be carried out to homes to enable less able persons to remain in their home. The work encompasses the installation of walk-in showers, installing ramps and handrails. The adaptations are planned such that they are shared out through the year to a group of smaller contractors who are well experienced in this field of work

Kitchen Replacements – budget £1,300,000, Bathroom Replacements – budget £350,000

- 2.7 The programme of kitchen and bathroom replacements continues as part of the drive to deliver decent homes standard. A supply chain agreement with a chosen kitchen and bathroom fitting suppliers was previously set in place so that kitchen cupboards and worktops and bathroom fittings could be purchased direct by the Council at agreed competitive prices before handing to the chosen installing contractor. This arrangement, splitting supply and install operations, continues to bring valuable savings in overall cost per property. Following the unfortunate referral into administration of the previously appointed installation contractor for kitchens and bathrooms in 2010, a new 5 year term contract (annually reviewed) will be set in place in 2011, following successful completion of a routine tendering process.

Replacement Concrete Canopies – budget £250,000

- 2.8 This budget has been set to replace existing concrete canopies to dwellings, principally in the Burnthouse Lane area of the City. These canopies have concrete that has either “spalled”, meaning basically broken down or, due to its weight over many years, has caused undue structural distress to the wall of dwellings. It is therefore intended that canopies be either removed completely or replaced with a lighter Glass Reinforced Polyester (GRP) alternative.

Electrical Rewires Programme – budget £590,000

- 2.9 This continuation of planned rewiring of properties again similarly forms part of the overall programme to deliver decent and safe homes in 2011/12. The work will involve initial electrical testing and then for essential rewiring work as highlighted from tests.

Central Heating Installation – budget £1,500,000

- 2.10 The annual programme of gas central heating installations continues in 2011/12 to deliver a decent standard of heating in all tenanted dwellings. In 2010 a 5 year term gas installation contract (annually reviewed) was set in place with Mears. In 2011/12 the programme of work will centre on the replacement of old, less energy efficient gas boilers in poor condition, prone to breakdown and so costly to repair. The programme will also encompass the continued replacement of electrical heating installations with gas and the replacement of existing gas central heating installations that fail due to age and use.

NON-HOUSING

Basin/quayside development – budget £691,030

- 2.11 This budget is set to continue to fund essential infrastructure improvements and land acquisition to deliver the regeneration of the Quayside.

RAM Museum Redevelopment project – budget £552,800

- 2.12 This budget in 2011/12 will complete the major project part funded by Heritage Lottery to provide significant modernisation and reconfiguration of the Museum whilst also improving public access.

3 RECOMMENDED

- (1) that the programme of asset related project work for 2011/12, as detailed above and in the Appendix be noted.

HEAD OF CONTRACTS AND DIRECT SERVICES

S:LP/Committee/611SCC2
18.5.11

COMMUNITY & ENVIRONMENT DIRECTORATE

**Local Government (Access to Information) Act 1985 (as amended)
Background papers used in compiling the report**

None