

## **EXETER CITY COUNCIL**

### **SCRUTINY COMMITTEE – ECONOMY**

**10 JUNE 2005**

#### **ENGINEERING & CONSTRUCTION WORKLOAD**

##### **1. PURPOSE OF REPORT**

- 1.1 This end of year report advises on the current workload in relation to that expected when the section was created in April 2004.

##### **2. BACKGROUND**

- 2.1 The structure for the new Engineering and Construction team was approved by Executive and implemented in April last year. Given all the uncertainties of the situation with Highways moving to County and South West Water procuring their work in a different way, the structure was based on an estimate of future workload which had a significant margin for error. Our best estimate was that we would need 10.5 FTE's to deliver the expected workload with an assumed income of £385,000.
- 2.2 Last autumn's report was very positive with plenty of work for the team and a follow up report was requested to see how things had progressed after a full year.

##### **3. CURRENT WORKLOAD**

The current position is as follows:

- South West Water – We still do not have a formal contract with Pell Frischman, although a draft has been recently provided and we do have a full workload. We have a dozen schemes programmed for the year ranging in cost from £10,000 to £450,000 with a total value of over £1.5 million.
  - Exeter City Council – with the transfer of the Highways team to the County Council, Engineering and Construction has picked up additional work for District Highways, Car Parks and Housing which would formerly have been undertaken by the Highways team.
- 3.1 The combined fee income amounts to £470,000 so the situation looks buoyant but the team is somewhat stretched. A consultant is being used on some of the SWW schemes to ease the workload and we have an agency architectural technician working with our architect on the Exton Road scheme. We also supplement this with part time casual help to keep up with current commitments.
- 3.2 We have a vacancy for the Structural Engineer post which is currently being filled by a temporary agency engineer.

4. **RECOMMENDED that** Scrutiny note this report and receive a further report in Spring 2006.

**Dave Hubbard**  
**Engineering and Construction Manager**

**ECONOMY AND DEVELOPMENT DIRECTORATE**

**Local Government (Access to Information) Act 1985 (as amended)**

**Background papers used in preparing this report**

None