

EXETER CITY COUNCIL
SCRUTINY COMMITTEE - COMMUNITY
1 JUNE 2010

AIM PROPERTY MAINTENANCE PROPOSED PROGRAMME REPORT 2010/11

1 PURPOSE OF THE REPORT

- 1.1 To detail the proposed programme of property asset related project work for the budgets set in 2010/11 in respect of reactive and planned property maintenance and refurbishment. This report covers revenue and capital funded housing and non-housing projects as approved by Council for the financial year 2010/11. Such projects are to be monitored by the Asset Improvement and Maintenance (AIM) Group. Not all the projects listed are construction projects as such, for example, some relate to feasibility or consultancy provisions for future schemes.

2 BACKGROUND

- 2.1 Details of the actual property asset related projects involved and the planned programmes, where available, are given in the Appendix to this report (as of 20 April 2010), a copy being made available in the Members' Room and on the Intranet.

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 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 2010/11 projects have been limited as far as possible to free up resources for the Council to prepare for and assess the implications of Unitary status. Other risks can be summarized as follows:

- ❑ Not having sufficient financial resources
- ❑ Not having sufficient staff resources
- ❑ Inability to attract contractors or consultants
- ❑ 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.

HOUSING

Adaptations – budget £450,000

- 2.6 This budget has been 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 will encompass 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

Bathroom Replacements – budget £225,000

- 2.7 This year continues the bathroom replacement programme to deliver decent homes standard. Over time we have sought to reduce the costs involved in bathroom installations by buying bathroom fittings at pre tendered and agreed competitive prices from local suppliers. The installation work is then organized to be carried out separately by a term contractor. In 2010/11 a new 5 year term contract (annually reviewed) will be set in place in May 2010 following successful completion of tender evaluation procedures.

Central Heating Installation – budget £1,186,510

- 2.8 As the previous annual programmes to install central heating in all properties without central heating was completed, the programme work in 2010/11 seeks to install gas central heating in properties to replace leased electric heating or replace outdated or inadequate central heating systems that are inefficient, prone to breakdown and so costly to repair. In 2010/11 a new 5 year term contract (annually reviewed) will be set in place around July 2010 following successful completion of tender evaluation procedures.

Electrical Testing and Rewiring – combined budget £447,800

- 2.9 This continuation of planned rewiring of properties again similarly forms part of the overall programme to deliver decent and safe homes in 2010/11. The budget set this year has been split into one for testing and one relating to work arising from tests. This has been done to better monitor and control costs.

Kitchen Replacements – budget £900,000

- 2.10 The programme of kitchen replacements continues as part of the drive to deliver decent homes standard. A supply chain agreement with a chosen kitchen fitting supplier was previously set in place so that kitchen cupboards and worktops could be purchased direct by the Council before handing to the chosen installing contractor. This arrangement, splitting supply and install operations, continues to bring valuable savings in overall cost per property. In 2010/11 a new 5 year term contract (annually reviewed) will be set in place around May 2010 following successful completion of tender evaluation procedures.

Council Own Build, Merlin Crescent/Sivell Place combined budget £2,330,790

- 2.11 This combined budget allows the Council to build new innovative sustainable homes in 2010/11. The programme provides for 18 new flats in Merlin Crescent and 3 in Sivell Place to be built of energy saving design incorporating high levels of insulation and triple glazing to bring minimal heat loss to so deliver energy efficient homes and reduce carbon footprint.

NON-HOUSING

2.12 Basin/quayside development – budget £711,130

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

2.13 RAM Museum Redevelopment project – budget £3,251,140

This is a continuation of 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 2010/11, as detailed above and in the Appendix be noted.

HEAD OF CONTRACTS AND DIRECT SERVICES

S:LP/Committee/610SCC12
18.5.10

COMMUNITY & ENVIRONMENT DIRECTORATE

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

None