

**EXETER CITY COUNCIL**  
**SCRUTINY COMMITTEE - COMMUNITY**  
**29 MAY 2012**

**PROPOSED PROGRAMME OF WORKS TO COUNCIL PROPERTY 2012/13**

**1 PURPOSE OF THE REPORT**

- 1.1 To detail the proposed programme of property asset related work for the budgets set in 2012/13 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 2012/13. 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, grant provisions 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 at 2 May 2012 before end of 2011/12 accounting period so excluding and late adjustments for carry forward), 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 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 2012/13 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 or specialist skills available
- ❑ 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 or need for liaison with other parties
- ❑ 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**

2.6 **External painting to flats– budget £600,000**

This budget has been set to decorate balconies and communal areas and external smooth render, that is where not “pebbledashed”. This work will be carried out to blocks of flats in some 39 locations. Part of the budget will be utilized to complete future low maintenance work to houses in the Burnthouse Lane area.

2.7 **Adaptations – budget £450,000**

This budget is set to enable relatively small adaptation work to be carried out to homes to allow less able persons to remain in their home. The work encompasses the installation of walk-in showers and handrails.

2.8 **Re-roofing – budget £300,000**

This work will renew pitched and flat roofs in poor condition that have reached the end of their economic life. The programme will be carried out between April and end of October 2012 and will involve tiling replacement of 17 pitched roofs, 1 replacement of flat roof to a block of flats and replacement of covering to 31 flat roofs of bungalows. When replacing the flat roofs the opportunity will be taken to improve insulation in the roofs to increase energy efficiency.

2.9 **Kitchen Replacements – budget £600,000, Bathroom Replacements – budget £90,000**

The programme of kitchen and bathroom replacements continues as part of the drive to deliver decent homes standard. Present budgets set are likely to be further increased by carry forward from 2011/12 at closure of financial accounts. A supply chain agreement with chosen kitchen and bathroom fitting suppliers was previously set in place so that kitchen cupboards, worktops and bathroom fittings could be purchased by the Council direct from the supplier 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. In 2012/13 it is planned that, if budgets permit, some 292 replacement kitchens and some 196 replacement bathrooms will be fitted.

#### **2.10 Fire Prevention works – budget £200,000**

This budget will be used to replace dwelling entrance doors leading from communal staircases with 30 minute fire resistant doors. It is planned that up to 258 flats will receive new fire doors.

#### **2.11 Central Heating Installation – budget £820,000**

The annual programme of gas central heating installations continues in 2012/13 to deliver a decent standard of heating in all tenanted dwellings. The programme will encompass up to 204 new full gas central heating installations and the replacement of 175 old system boilers.

#### **NON-HOUSING**

#### **2.12 Play area refurbishments – budget £187,000**

In 2012/13 five projects are planned to be carried out through the year. The plan is to carry out 2 projects of play refurbishment in the summer months, 2 in autumn 2012 and 1 in spring 2013.

#### **2.13 King William St car park refurbishments phases 1 and 2 – total budget £1,070,000**

Phase 1 of this project of concrete repair and decoration was substantively completed in the last financial year. Remaining work in 2012/13 involves paving work in the vicinity of the John Lewis store. Phase 2 is underway involving similar work of improvement to the car park and surrounding area, again encompassing concrete repair and decoration.

#### **2.14 Replacement of Flowerpot skate park – budget £250,000**

This budget has been set to provide a new concrete based skate park to replace the existing Flowerpot “Chill-zone”. This work is presently planned for Autumn 2012 unless unforeseen issues unavoidably affect this plan when the work will be delayed for better weather conditions in spring 2013.

#### **2.15 Refurbishment of paddling pools – budget £200,000**

This budget is to refurbish existing paddling pool at Heavitree Park and seek to replace the similar one in St Thomas with a fun water play feature.

### **3 RECOMMENDED**

- (1) that the programme of asset related project work for 2012/13, as detailed above and in the Appendix be noted.

ACTING ASSISTANT DIRECTOR HOUSING AND CONTRACTS

S:LP/Committee/512SCC7  
17.5.12

**Local Government (Access to Information) Act 1985 (as amended)**  
**Background papers used in compiling the report**  
None

**None**