

**EXETER CITY COUNCIL**

**SCRUTINY COMMITTEE - COMMUNITY  
3 JUNE 2008**

**AIM PROPERTY MAINTENANCE PROPOSED PROGRAMME REPORT 2008/2009**

**1 PURPOSE OF THE REPORT**

- 1.1 To detail the proposed programme of property asset related project work in relation to the budgets set in 2008/9 in respect of reactive and planned maintenance, improvement and refurbishment to housing and non-housing properties and other projects to be monitored by the Asset Improvement and Maintenance (AIM) group in 2008/9. 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 30<sup>th</sup> April 2008), 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. The 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)

2.5 In order to better plan staff resources for construction projects Contracts and Direct Services developed a 'staff allocation planning toolkit'. This toolkit can provide an indication as to the likely availability of internal resources, to meet the desired timetables for work, giving an early indication as to when the use of external resources will need to be considered, where necessary and appropriate, to aid the successful delivery of the programme.

### **The Scheduled Work**

2.6 A brief explanation of some of the larger value asset related projects listed in the Appendix is given below.

### **HOUSING**

#### **2.7 Electrical Rewiring – budget £393,260**

This rewiring of properties again similarly forms part of the overall programme to deliver decent and safe homes by 2010/11. The budget set this year is a continuation of the previous programme carried out by term contractor.

#### **2.8 Adaptations – budget £400,000**

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

#### **2.9 Central Heating Installation – budget £382,340**

With the previous annual programme to install central heating in all properties without central heating being completed, the programme work in 2008/9 seeks to install central heating in properties with outdated, or now inadequate heating arrangements and to replace old central heating systems that are inefficient, prone to breakdown and so costly to repair.

#### **2.10 Sheltered Accommodation – budget £754,430**

This work forms part of the overall programme to deliver decent homes by 2010/11. The work involves installing and providing both better access to communal property, housing elderly or less able people, and better facilities and movement within the individual tenanted dwellings. So the actual work will involve constructing ramps, providing non-slip floors, installing lifts where needed, widening door openings and general refurbishment including incorporating walk-in showers where appropriate.

#### **2.11 Re-Roofing – budget £855,280**

This budget has been set to continue the present rolling programme of replacement of the roofs highlighted from the condition surveys as in most poor condition. This year the work continues to be split between the two incumbent contractors who previously had agreed that, in order to pursue continuous improvement, to seek to reduce overall costs without sacrificing quality.

#### **2.12 Kitchen Replacements – budget £980,450**

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, that is, splitting the supply and instal operations in this way, continues to bring valuable savings in overall cost per property.

#### **2.13 Bathroom Replacements – budget £351,380**

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. Consequently we now buy the bathroom fittings at pre tendered and agreed competitive prices from a local supplier through the Procurement for Housing buying consortium initiative. The installation work is then organized to be carried out separately by our term contractor.

#### **2.14 Defective Properties – combined budget £253,500**

This work forms part of the overall programme to deliver decent homes by 2010/11 but specifically involves essential repairs and renovation to “non-traditional” build properties known as British Steel properties and Cornish. The programme will continue work involving concrete repairs and external cladding improvements to these particular tenanted domestic properties.

### **NON-HOUSING**

#### **2.15 Basin/quayside development – budget £1,147,000**

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

#### **2.16 Refurbish Hamlin Lane Changing rooms – budget £296,720**

This project involves the extensive re-build of an otherwise obsolete changing facility.

#### **2.17 RAM Museum Redevelopment project – budget £9,037,758**

This is a major project part funded by Heritage Lottery to provide significant modernisation and reconfiguration of the Museum whilst also improving public access.

#### **2.18 Environmental Enhancement, Fore Street Heavitree – budget £359,640**

A project to create a well-designed public area, taking into account the needs of pedestrians and vehicle drivers, to be able to enhance Fore Street as a place to visit.

**2.19 Refurbishment of Civic Centre Communal Areas – budget £476,620**

This budget provides finance for the next stage of refurbishing communal areas of Civic Centre comprising replacing fire doors, refurbishing staff toilets, upgrading lift lobbies and upgrading mini kitchens.

**3 RECOMMENDED**

- (1) that the programme of asset related project work for 2008/2009, as detailed above and in the Appendix be noted.

HEAD OF CONTRACTS AND DIRECT SERVICES

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30 April 2008

**COMMUNITY & ENVIRONMENT DIRECTORATE**

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

None