

EXETER CITY COUNCIL

SCRUTINY COMMITTEE - COMMUNITY 5 JUNE 2007

AIM PROPERTY MAINTENANCE PROPOSED PROGRAMME REPORT 2007/2008

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 2007/8 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 2007/8. The programme takes account of those similar project works and budgets rolled forward from financial year 2006/2007. 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 2 May 2007), 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 RAMM and Markets)

2.5 In order to better plan staff resources for construction projects Contracts and Direct Services utilise a `staff allocation planning toolkit`. This toolkit provides an indication as to the likely availability of internal resources, to meet the desired timetables for work, and gives 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 **Sheltered Accommodation – budget £640,000**

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.

2.8 **Defective Properties – budget £417,700**

This work similarly 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, Cornish, Laings and Dorran. The work will comprise concrete repairs and external cladding improvements to these tenanted domestic properties.

2.9 **Low Maintenance Work and Painting – combined budget £722,030**

For several years an annual programme of installation of low maintenance fittings and decoration has been carried out to tenanted properties but split into phases so that

costs can be more accurately controlled and monitored throughout the year. This work involves the encapsulation of timber eaves with uPVC, the replacement of old guttering and downpipes and then decoration. The work also comprises the previously developed and successfully implemented long term maintenance solution of applying “permarock” render to external walls of flats where flaking paintwork was a continual problem in the past.

2.10 Re-Roofing – budget £900,000

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. For this year, in order to pursue continuous improvement, negotiations have been carried out with the two incumbent contractors in terms of specification and cost, to seek to reduce overall costs without sacrificing quality.

2.11 Kitchen Replacements – budget £952,000

The programme of kitchen replacements continues as part of the drive to deliver decent homes standard. A supply chain agreement with the 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 install operations in this way, has previously brought valuable savings in overall cost per property.

2.12 Bathroom Replacements – budget £517,910 (inclusive of some roll forward from 06/7)

Although some urgent replacement work to bathrooms in poor condition was carried out in 2005/6, this year will see the main start of a bathroom replacement programme to deliver decent homes standard. As this work was originally tendered some two years ago, but not proceeded with at that time in favour of kitchen replacements, negotiations will now be conducted with the previous lowest tenderer to agree updated competitive prices to so enable the programme of work to begin as soon as possible.

2.13 Electrical Rewiring – budget £530,400

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 an extension to the current programme as previously performed by the Building and Electrical Service Team (BEST). However that particular term contract came to its natural end in 06/7 and so tenders were sought to install two contractors, from 2007/8, under new term contracts to carry out the work beyond 2010/11.

2.14 Central Heating Installation – budget £365,200

This annual programme has previously installed central heating in all remaining properties, which either had no central heating or possessed an inadequate form of heating. The programme in 2007/8 seeks to complete the aim to replace old central heating systems that are inefficient, prone to breakdown and so lead to costly repair.

NON-HOUSING

- 2.15 **City Centre Enhancements– budget £452,960** (inclusive of likely roll forward from 06/7)

This is a joint funded venture with Devon County Council to upgrade the City Centre . This year work will be carried out to bring improvements to Cathedral Close, Lower High Street, Cricklepit and Paris Street, as funds permit.

- 2.16 **Customs House Refurbishment– budget £345,119** (inclusive of likely roll forward from 06/7)

This budget was set to continue and complete the phased refurbishment of this listed facility to now provide much needed office accommodation for council staff.

- 2.17 **Guildhall Car Park Refurbishment Project – budget £904,495** (inclusive of likely roll forward from 06/7)

Work to refurbish this important City car park is planned for completion at end of May 2007.

- 2.18 **RAMM Modernisation project and off site store – budget £2,748,560** (inclusive of likely roll forward from 06/7)

This budget provides finance for the next stage of the £15m project, part funded by the Heritage Lottery Fund, to update the museum and construct a collections store at Exton Road. External architects and consultants have been employed to design and project manage this major project, with staff from Contracts and Direct Services and Engineering and Construction only providing operational help and advice to the project team when requested. The construction of the collections store building is now well underway.

3 RECOMMENDED

- (1) that the programme of asset related project work for 2007/2008, as detailed above and in the Appendix be noted.

HEAD OF CONTRACTS AND DIRECT SERVICES

S:lp/committee/607SCC8
16 May 2007

COMMUNITY & ENVIRONMENT DIRECTORATE

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

None