

Eastbourne Borough Homes

Programmed Works Report

JANUARY 2002

_This report seeks to advise members of Tenants Advisory Group of our Housing Investment Capital Programme spend profile for 2001/02.

Please note that the balances released in January 2001 are shown separately.

DISABLED ADAPTATIONS

2001/02

Budget: £150,000

Spend £135,000

Supervising Officer: David Sibley (Agency) 5399

This programme covers a variety of works to individual properties. Such works included stairlifts, level access showers and ramps and are all undertaken in conjunction with the recommendations received by the Occupational Therapists department.

The high demand for these works has continued due to the Occupational Therapists employing a number of Agency staff to reduce their backlog of cases. We are currently looking at whether additional funds can be made available for this work to meet this increased demand. Alternatively, we may need to prioritise future works to remain within budget and/or identify whether we have the ability to increase the volume of work on site whilst maintaining standards. This situation is being monitored jointly with the Social Services department.

uPVC WINDOW REPLACEMENT CONTRACT

2001/02

balances

Budget: £425,000 £ 500,000

The programme for 2001/2002 has been finalised and cross-referenced with other Capital works to ensure that general disruption is minimised.

External consultants have been appointed and surveys have been completed. The European advertisements are being arranged at this time. There have been some delays to the introduction of this programme, given the changes which needed to be made to the specification and due to the complexities of packaging the contract in the most efficient and effective manner. It is anticipated that the full programme will be starting in May 2002 with full completion by October 2002.

HEET CONTRACT (Heating and Energy Efficiency Treatment)

2001/02

Budget: £200,000

Commitments: £20,000

Spend: £ 74,320

Works comprise the installation of gas central heating or improvements to existing heating systems together with energy saving measures.

The programme is made up of three groups of properties:

1) **Waiting list** properties - isolated properties that have not had heating installed during modernisation or which require upgrading.

2) **Medical priorities** - specific properties prioritised due to medical need

3) **Voids** – properties with inadequate heating identified during void period

4) **Upgrading** – properties that have been identified as not meeting

required energy efficient requirements.

Energy consultants have been employed to progress this programme; they have carried out surveys to identify the best measures required to enable the council to meet Government guidelines for energy efficient homes.

The current funding situation has changed with the Government putting more emphasis on the Utility companies to reduce potential environmental damage. This differs from last year where funding came directly from Government agencies. Through our consultants we are currently in negotiations with a utility company on this matter. The HEET contract itself should shortly be let.

KABI (Kitchens & Bathrooms Improvements)

2001/02

Budget: £250,000

Commitments: £125,000

Spend £91,000

Supervising Officer David Sibley (Agency) Improvements Inspector (tel 5399)

Contractor: SERCO

The programme is compiled from **Waiting list** properties - isolated older properties, which have not previously been modernised. Also some installations occur when properties are empty.

This programme is on target for completion by year end and our contractors have employed extra staff to meet our spend target.

REROOFING

2001/02

balances

Budget: £150,000 £ 100,000

Spend: £175,000

Supervising Officer: Ken Phillips (tel 5319)

A programme has been developed identifying the following priorities:

Flat roofs: Limerick Court, Lincoln Court and Argyll Court have been completed. Sutherland Court (to advertise). Perth Court out to tender.

Pitched roofs: Thornton Court (ordered), two isolated properties now completed, one other to be ordered.

REPLUMBING OF RETIREMENT BLOCKS

2001/02

Budget: £220,000

Supervising Officer: Peter Martin

Replumbing works comprise replumbing of hot and cold water services, renewal of cold water storage tanks and installation of Thermostatic Radiator Valves to all radiators.

Consultants are employed on this programme. Stirling Court has been ordered and works are to commence in January. Archery Court works have been advertised and will be out to tender January. The additional works at Gwent Court are to be carried out in conjunction with conversion works.

BOILER REPLACEMENT TO RETIREMENT COURTS

2001/02

Budget: £130,000

This year we are to continue with the planned replacement of the ageing boilers to the Retirement courts. Our consultants have advised us of the properties that most require boiler replacement. Archery Court is the first block to be replaced this year and will take place in conjunction with the Replumbing works. Gwent Court boiler to be replaced in conjunction with conversion works.

REWIRING

2001/02

balances

Budget: £50,000 £ 50,000

Spend: £41,192

Supervising Officer: Kevin Merrick (tel 5348)

Works will continue to be identified as part of our voids process and will be funded from the £600,000 "Essential Repairs" budget.

CONVERSIONS/EXTENSIONS

2001/02

Budget: £100,000
Commitments: £75,800
Spend: £10,290

Extensions are currently being progressed to four properties to provide disabled facilities. External specialist consultants have been appointed. Three extensions have been ordered and for two of these, works have commenced. The third is awaiting the on site start date and the remaining extension has been tendered but not yet ordered.

RETIREMENT HOUSING HARD TO LET

2001/02

balances

Budget £100,000 £ 350,000

(Final costs to be advised following tender process. It is anticipated that some areas of the work will be met from other budget headings)

A feasibility study has been undertaken and it is planned that the full conversion of Gwent Court into 12 x 1 and 2 x 2 bed flats will now occur. The completed scheme will provide units to the “Decent Homes Standard” as set by the Government.

Site surveys completed and specifications underway. Informal planning discussion has taken place. Consultation with tenants started last year and all tenants have been visited individually and there have also been Court meetings. Tenants are now being housed elsewhere. Agreements have been made with those who have indicated a wish to return to Gwent Court. The advertisement has now been placed with tenders due out 8th February.

It is anticipated that works will commence in April, with completion by the end of June. This programme will be dependent on all tenants being decanted within a reasonable time scale.

RETIREMENT ACCESS.

balances

Budget: £125,000 £185,000

Spend: £35,000

These works are to comprise of:

- the installation of a lift at Archery Court. Works to commence January.
- A feasibility study is being undertaken to establish the installation of a lift at Longford Court.
- Continuation of “minor” works to make Retirement Courts more accessible and includes communal level access showers, entrance ramps etc.

FIRE PRECAUTIONS

2001/02

balances

Budget: £100,000 £ 50,000

In the forthcoming year, a further programme of works is being developed and we are currently liaising with our colleagues in Environmental Health and the Local Fire Service to obtain full details of best practice.

TV SYSTEMS

2001/02

Budget: £10,000

We are planning to carry out two pilot schemes for the installation of IRS (Integrated Reception Systems) which will replace existing TV installations with combined terrestrial and satellite TV and radio reception. An initial system is proposed for one Retirement Scheme and one General-purpose block of flats. The Council will use the experience gained from these schemes to take forward a programme of replacement of all communal analogue systems.

We have discussed with other Registered Social Landlords and various telecommunication suppliers as to the best way forward. However it has become apparent that the market is still unclear as to the future direction of IRS. Further research will be required.

HARDSTANDINGS

2001/02

Budget: £50,000

Properties have been identified, works are now ordered and underway. It is anticipated that the full programme will be delivered, on target and within budget.

REVENUE PROGRAMMED WORKS

NON-URGENT PROGRAMMED WORKS

2000/01

Spend: £30,000 (Funds identified throughout year from Revenue Budget)

Supervising Officers: Area Maintenance Officers/Francesca Watts

Non-urgent repair works are identified by Area Maintenance Officers and held on a waiting list until funds are available to carry out the works.

The following categories of work are reviewed at monthly Budget Repairs Meetings allowing money to be released:

Paths and steps	Condensation Control
Garage forecourts	Garage repairs

Fences and gates	Shed repairs
Sealed units (misted glazing units)	External handrails
Bath renewals	Additional electrical works
Cosmetic works	External painting
Repointing/rendering	Structural repairs
Major roofing works	Plastering
External works projects)	Desirables: (End of year

It should be noted that any repairs, which become more urgent are removed from the list and carried out as necessary.

GAS SERVICING

Supervising Officer: Phil Green (tel 5313)

Contractor: NWM UK Ltd

This contract covers the annual servicing and day-to-day repairs of gas appliances. The annual servicing contract is carried out in four areas over 10 months, being carried out as follows:

Jan – Mar Hampden Park Apr – Jul Langney

Jul – Aug Central Sept – Oct Old Town

70% of servicing is now complete with the contractor is now on 2nd /3rd recalls.

PRE PAINT REPAIRS

Budget: £120,000

Spend: £ 49,429

Projected spend: £ 75,000

No. properties: 817 with 667 now complete.

Supervising Officer: James Flight (temporary) (tel 5317)

Contractor: Colours Decorating

5-year cyclical programme. Type of contract: 1 year let on schedule of rates with % adjustment.

EXTERNAL PAINTING

Budget: £170,000

Commitment: £259,874

No. properties: 817 with 667 now complete.

Supervising Officer: James Flight (temporary) (tel 5317)

Contractors: Colours Decorating

5-year cyclical programme. One-year programme with individual prices submitted for each group of properties.

This year's programme will exceed the budget. This increase is due to the size of the programme, increased Health and Safety regulations and the current market conditions.

Savings are being proposed by postponing the decoration of blocks on the current window replacement programme and removing the cleaning of UPVC at high level on Riverbourne House. This will result in anticipated savings of £28,323.

INTERNAL REDECORATION

Budget: £55,000

Supervising Officer: James Flight (tel 5317)

7-year cyclical programme of redecoration of Retirement housing units communal areas and individual flats together with communal areas only to flats and Houses in Multiple Occupation (bedsits). Each block let individually.

We have over the past few years worked a little in advance of the initial programme. We are therefore, taking the opportunity of assessing whether we can postpone the programme this year. In addition extensive works such as re-plumbing and window replacement are planned for the blocks next programmed to be decorated which would require us to redecorate after those works are completed next year.

COLLATION OF INFORMATION

STOCK CONDITION SURVEY

Budget: £25,000

Spend: £26,000

In the last year we have developed a remit to undertake a stock condition survey. In the first tranche, a selection of properties has been identified, which will provide data that can be used to identify average costs and areas of improvement across all our stock. The second tranche, will then concentrate on areas of stock condition, which we believe will reflect some additional priorities for future funding. The third element to this work will then involve collation of additional data on a day to day basis.

The first tranche of the survey has now been completed. Analysis of the data is underway and the second tranche is due to commence shortly.

Customer Satisfaction/Performance targets:

Performance against targets – comparisons with previous years:

Period to: Jan 2002 2000/01 1999/00

Government set targets 91% 92%
90%

Local set targets 87% 83% 86%

Satisfaction 90.6% 94% 97%

Performance Targets – Jobs completed on time (April – Jan):

Period to: Jan 2002 2000/01

Number % on time

Serco 93% 18,083 85%

NW Heating 67% 1,391 78%

Haden Maintenance 90% 234 79%

Others 74% 3552 86%

Total/Average 88% 23,260 85%

Peter Martin, Capital Programme Officer

10th January 2002