

COMMITTEE:	TENANTS ADVISORY GROUP
DATE:	15th April 2002
SUBJECT:	PROGRAMMED WORKS REPORT
REPORT OF:	Alan Carter, Property Services Manager
Ward(s):	ALL
Purpose:	To update the Advisory group on the progress of the works comprising Capital Improvements and Planned Maintenance Programmes
Contact:	Alan Carter, Property Services Manager, Telephone 01323 415948 or internally on extension 5948.
Recommendations:	That Tenants Advisory Group Note the content of this report. That Tenants Advisory Group feedback their thoughts for amendment or alteration to the Report.
1.0	<u>Background/Introduction</u>
1.1	The Council allocates annual budgets to provide for major repairs, improvements and the Planned Maintenance of it's housing stock.
1.2	The overall budget for 2001 was in excess of £3.5m; comprising a base budget of £2,240k with an additional £1,335k from reserves to put in place an ambitious programme of works.

1.3	This report sets out to highlight the major areas of work undertaken, within the Housing Investment Capital Programme following the provisional closure of the 2001 accounts, together with details of the work planned for the 2002 programmes.
1.4	This report also sets out to ask members of the group for feedback on how they would like the format of the report to develop to ensure that it is providing the most relevant and appropriate information.
2.0	<u>2001/02</u>
2.1	<p>DISABLED ADAPTATIONS</p> <p>Budget: £190,000 (incl year 2000 commitments)</p> <p>Spend £202,000</p> <p>Supervising Officer: David Sibley (Temporary) (tel 5399)</p> <p>Contractor: SERCO/various specialist contractors</p> <p>This programme provides for adaptations to individual properties including stair-lifts, level access showers and ramps. The works are undertaken in conjunction with the recommendations of the Occupational Therapy team at ESCC. High demand throughout 2001/02 meant that the budget was exceeded. However, work in progress will be set against the increased 2002/03 budget. The programme of works is continuing through into 2002 without a break in continuity.</p>
2.2	<p>uPVC WINDOW REPLACEMENT CONTRACT</p> <p>Budget: £925,000</p> <p>Supervising Officer: Bryan Beard (Temporary) (tel 5911)</p> <p>The contracts have been advertised and it is now anticipated that the full programme will be starting in August with completion by February 2003.</p>

2.3	<p>HEET CONTRACT (Heating and Energy Efficiency Treatment)</p> <p>Budget: £200,000</p> <p>Spend commitments: £142,000 (incl year 2000 commitments)</p> <p>Contact: Alan Carter (tel 5948)</p> <p>Works comprise the installation of gas central heating or improvements to existing heating systems together with energy saving measures. Specialist consultants are currently preparing contracts, carrying out a rolling programme of surveys to identify the measures necessary to enable the council to meet Government guidelines for energy efficient homes and exploring additional funding sources. These works will continue through 2002.</p>
2.4	<p>KABI (Kitchens & Bathrooms Improvements)</p> <p>Budget: £250,000</p> <p>Commitments: £205,000</p> <p>Supervising Officer (tel 5399) David Sibley (Temporary)</p> <p>Contractor: SERCO</p> <p>The programme is compiled from a waiting list of isolated older properties, which have not previously been modernised. Some installations occur when properties are empty to comply with “Decent Homes” standards. The programme of works is continuing through into 2002 with no break in continuity. We are currently carrying out a Customer Satisfaction survey to identify any specific areas for improvement.</p>

2.5	<p>REROOFING</p> <p>Budget: £250,000</p> <p>Spend: £195,000</p> <p>Supervising Officer: Ken Phillips (tel 5319)</p> <p>The following works have been completed in the above programme:</p> <p>Flat roofs: Limerick Court, Lincoln Court, Argyll Court and Perth Court.</p> <p>Pitched roofs: Thornton Court, three isolated properties</p>
2.6	<p>REPLUMBING OF RETIREMENT BLOCKS</p> <p>Budget: £220,000</p> <p>Contact: Alan Carter (tel 5948)</p> <p>Consultants: Archer Associates</p> <p>Replumbing works generally comprise replacement of hot and cold-water services, renewal of cold-water storage tanks and installation of Thermostatic Radiator Valves. Stirling Court, which includes also the replacement of the heating system, is in progress on site with completion scheduled for the end of May.</p>
2.7	<p>BOILER REPLACEMENT TO RETIREMENT COURTS</p> <p>Budget: £130,000</p> <p>Contact: Alan Carter (tel 5948)</p> <p>Boiler replacement at Stirling Court is currently underway and is being carried out in conjunction with the re-plumbing works.</p>

2.8	<p>CONVERSIONS/EXTENSIONS</p> <p>Budget: £100,000</p> <p>Committed: £ 136,000 (running into 2002 programme)</p> <p>Contact: Alan Carter (tel 5948)</p> <p>Consultants: BLB</p> <p>Extensions are underway at four properties to provide disabled facilities.</p>
2.9	<p>RETIREMENT HOUSING HARD TO LET</p> <p>Budget £450,000</p> <p>Supervising Officer: Bryan Beard (Temporary) (tel 5911)</p> <p>Further preparatory works have been necessary to ensure that the scheme is to the standards required. Tender documents are currently being prepared. It is now anticipated that works will commence in July, with completion by the end of October 2002.</p>
2.10	<p>RETIREMENT ACCESS</p> <p>Budget: £495,000</p> <p>Contact: Alan Carter (tel 5948)</p> <p>Consultants: BLB</p> <p>Works comprising the installation of a lift and communal level access showers at Archery Court commenced on 11 April. These works are due for completion mid June. This year also saw the continuation of “minor” works to make Retirement Courts more accessible including the installation of further communal level access showers, entrance ramps etc.</p>

2.11	<p>HARDSTANDINGS</p> <p>Budget: £50,000</p> <p>No. provided: 18</p> <p>Contact: Alan Carter (tel 5948)</p> <p>Consultants: Highways Dept</p> <p>The hardstandings have been carried out in accordance with the anticipated programme. Only minor works remain to be completed. The draft programme for 2002 has been passed to Highways to commence surveys to ensure that works are progressed as early as possible.</p>
3.0	<p><u>2002/03</u></p>
3.1	<p>DISABLED ADAPTATIONS</p> <p>Budget: £200,000</p> <p>Committed: £103,000</p> <p>Supervising Officer: David Sibley (Temporary) (tel 5399)</p> <p>We monitor with Social Services the anticipated demand for this scheme in order that we can continue to reduce the delay in the carrying out of these works. We have reduced our waiting list considerably over the past six months.</p>
3.2	<p>uPVC WINDOW REPLACEMENT CONTRACT</p> <p>Budget: £425,000</p> <p>Supervising Officer: Bryan Beard (Temporary) (tel 5911)</p> <p>These contracts have been advertised with the 2001 programme and it is anticipated that the programme will run alongside the delayed 2001 works.</p>

3.3	<p>REROOFING</p> <p>Budget: £150,000</p> <p>Supervising Officer: Ken Phillips (tel 5319)</p> <p>A draft programme of works has been prepared for 2002. Work has commenced on preparing tender documents for the following which will form part of the programme to be carried out this year:</p> <p>Flat roofs: Sutherland Court, Renfrew Court</p> <p>Pitched roofs: Croft Court</p>
3.4	<p>REPLUMBING OF RETIREMENT BLOCKS</p> <p>Budget: £150,000</p> <p>Contact: Alan Carter (tel 5948)</p> <p>Technical specifications are being finalised for Archery Court with anticipated commencement on site in July to follow lift/shower contract currently underway. A part of this budget will be allocated to works associated with the Gwent Court conversion project</p>
3.5	<p>BOILER REPLACEMENT TO RETIREMENT COURTS</p> <p>Budget: £140,000</p> <p>This year we are to continue with the planned replacement of the boilers to the Retirement courts. The boiler at Archery Court is to be replaced in conjunction with the re-plumbing works and the boiler at Gwent Court as a part of the conversion works.</p>

3.6	<p>RETIREMENT ACCESS</p> <p>Budget: £150,000</p> <p>Value ordered: £2,350</p> <p>Contact: Alan Carter (tel 5948)</p> <p>A study is currently being undertaken by our consultants (BLB) to establish the feasibility of lift installation at the Retirement blocks currently without lifts. A full “Access Audit” has also been implemented to identify works necessary to ensure compliance with the Disability Discrimination Act and current Best Practice.</p> <p>Work has already commenced on the continuation of “minor” works to make Retirement Courts more accessible including communal level access showers, entrance ramps etc.</p>
4.0	<p><u>Revenue Programmed Works</u></p>
4.1	<p>PRE PAINT REPAIRS & EXTERNAL PAINTING</p> <p>Budget: £256,000</p> <p>No. properties: 902</p> <p>Supervising Officer: James Flight (Temporary) (tel 5317)</p> <p>This year we have combined the Pre-Paint & External painting contracts forming the 5-year cyclical programme. Contracts due for return on Wednesday 17th April.</p>
5.0	<p><u>Customer Satisfaction/Performance Targets</u></p>

5.1	<p>Satisfaction Surveys</p> <p>In addition to collating and recording the responses obtained through returned questionnaires we carry out random sampling of completed jobs. The feedback that we receive from tenants is reviewed directly with contractors on a monthly basis.</p>																											
5.3	<p>We have, over the past twelve months, targeted additional resources at the Post Inspection of completed works to raise the quality of works and the standard of service provided.</p>																											
5.2	<p>Performance against targets – comparisons with previous years:</p> <table data-bbox="794 801 1402 1317"> <thead> <tr> <th></th> <th>2001/02</th> <th>2000/01</th> </tr> </thead> <tbody> <tr> <td>1999/00</td> <td></td> <td></td> </tr> <tr> <td>Government set targets</td> <td></td> <td></td> </tr> <tr> <td>92%</td> <td>92%</td> <td></td> </tr> <tr> <td>90%</td> <td></td> <td></td> </tr> <tr> <td>Local set targets</td> <td>89%</td> <td>83%</td> </tr> <tr> <td>86%</td> <td></td> <td></td> </tr> <tr> <td>Satisfaction</td> <td>97%</td> <td></td> </tr> <tr> <td>94%</td> <td>97%</td> <td></td> </tr> </tbody> </table>		2001/02	2000/01	1999/00			Government set targets			92%	92%		90%			Local set targets	89%	83%	86%			Satisfaction	97%		94%	97%	
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5.5	<p>Satisfaction Survey Sample:</p> <table border="0" style="width: 100%; text-align: center;"> <tr> <td></td> <td>2001/02</td> <td>2000/01</td> </tr> <tr> <td></td> <td>Number</td> <td>%returned</td> </tr> <tr> <td></td> <td>Number</td> <td>% returned</td> </tr> <tr> <td>Total/Average</td> <td>2,348</td> <td></td> </tr> <tr> <td>8.8%</td> <td>1,114</td> <td>4.8%</td> </tr> </table>		2001/02	2000/01		Number	%returned		Number	% returned	Total/Average	2,348		8.8%	1,114	4.8%
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6.0	<u>Consultations</u>															
6.1	<p>Consultation with tenants is a key part of ensuring that the schemes of work carried out are both appropriate and successful. It is hoped that feedback in response to this report will help to identify additional ways of expanding on the existing consultation mechanisms.</p>															
7.0	<u>Implications</u>															
7.1	<p>HUMAN RESOURCE</p> <p>Details of the resources required to carry out the programmes of work are identified above with reference to each programme.</p>															
7.2	<p>FINANCIAL</p> <p>Funding for the programmes, together with the resources to facilitate them, will be met from within the budgets allocated.</p>															
7.3	<p>ENVIRONMENTAL, YOUTH and ANTI-POVERTY</p> <p>The works identified are all aimed at providing homes that will meet the needs of sustainable communities and therefore the implications are far-reaching and positive.</p>															

8.0	<u>Conclusions</u>
8.1	That Tenants Advisory Group note the content of this report
8.2	That Tenants Advisory Group feedback their thoughts for amendment or alteration to the Report.
Alan Carter Property Services Manager	
Background Papers: The Background Papers used in compiling this report were as follows: There are none. To inspect or obtain copies of background papers please refer to the contact officer listed above.	
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