

Somerset West and Taunton Council

Tenants Strategic Group – Jan 24th 2022

Report Title: Capital Works Programme Update

This matter is the responsibility of Executive Councillor Member for Housing

Report Author: Laurence Hughes

1. Executive Summary / Purpose of the Report

The purpose of this report is to give a status update to the Tenants Strategic Group (TSG) on the Capital Works Programme. To illustrate the current operational & financial positions of the project, discuss the challenges and barriers to progress, and explore solutions to these issues.

2. Recommendations

The Tenants Strategic Group is asked to note this report and are invited to ask questions.

3. Background and Full details of the Report

Contents

- Programme Overview
- Operational Performance, Budgets, Statistics
- Challenges to Programme Delivery
- Possible Solutions
- Any Questions?

3.1 Programme Overview

- June 2021 – SWT employed designated Capital Work Manager.
- Remit – To focus exclusively on accelerating procurement & operational delivery of the Capital Works Programme.
- Provide Senior Management Team with accurate data/status reports.
- Review systems & procedures.
- Recruit & re-structure Capital Works Dept.

3.2 Key Capital Works Programmes 2021/22 (including 20/21 Slippage)

Project	Budget Forecast	Anticipated Volume	Current Status
Kitchen	£455k	97	On site
Bathroom	£200k	59	On site
Roofing	£470k	48	On Site
Windows	£1,464k	582	On site
Heating (Gas)	£685k	152	On site
Heating (Electric)	£192k	69	Procurement
Doors	£193k	351	On Site
Facia & Soffits	£791k	512	On site
ASHP	£554k	69	On Site
Door Entry	£588k	31	On Site
Insulation	£847k	565	On Site
Fire Doors	£200k	143	On Site
Emergency Lighting	£887k	212	On Site
Ventilation	£50k	166	On Site
Environmental Improvements	£383k	-	Procurement
Electrical Testing	£1,670k	2887	On Site
Water Mains	£100k	-	Site Surveys
Meeting Halls	£35k	-	Awaiting Brief
Garages	£95k	-	On Site/Site Surveys
Unadopted Areas	£150k	-	Procurement

3.3 Challenges and solutions to Programme Delivery

Subject	Problem	Solution
Covid 19	Very little delivery of programmed works during 20/21	Slippage works added to 21/22 programmes
Covid 19	Tenant access, workforce continuity	Try to convince tenants works are safe to proceed. Constantly revising Covid risk assessments.
Asset Data	Inaccurate data	Open Assets now being populated with accurate stock condition information
Procurement Delays	Key projects procured late in financial year.	Majority of projects now mobilised.
Material & component delays	Continues to have impact on programme delivery	Good communications and forward planning mean we can re-task programmes where possible.
Staff retention / recruitment	Team lost key personnel and has been under resourced	Recruitment process almost completed
Tenant Access	Access issues. Significant refusal levels	Close liaison with estates officers
Tenant Engagement	Not clearing personal belongings prior to works commence	Close liaison with estates officers

4. Risk Assessment (if appropriate) N/A

A risk assessment is not required to accompany this report.

5. Are there any Finance / Resource, Legal implications directly to do with this report?

Please see table 3.2 above for Budget Forecast information. These programmes are to be funded through approved budgets.

6. Are there any Equality and Diversity Implications?

There are no equality & diversity implications directly to do with this report

7. Are there any Data Protection Implications?

There are no data protection implications directly to do with this report

8. Will other Council Meetings receive this report?

This report is being presented to Tenants' Strategic Group only.

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