

## **Somerset West and Taunton Council**

**Tenants' Strategic Group – 28/11/2022**

### **Capital Works Programme Update**

This matter is the responsibility of the Portfolio holder for Housing.

Report Author: Kevin Alexander

#### **1. Executive Summary / Purpose of the Report**

The report is to update the Tenants' Strategic Group on work being undertaken and progress made by the Housing Directorate since the last TSG meeting.

#### **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**

The Capital Works Team deliver a range of construction related projects to repair, replace or improve the building elements to SWT's Housing Stock and related assets. The table below provides a summary of the key projects, forecast expenditure and current status of the major workstreams.

Recently a review of the current projects and contracts has been undertaken and revised year-end forecasts have been produced, considering the current status of projects being developed, procurement arrangements and capacity within existing contracts.

In addition to the work to develop and deliver the objectives of the current years programme, work is already underway to prepare for future years, with a 5 year plan

being developed. This will aid SWT in planning and procurement activities, as well as giving residents more information about planned works to their homes and the choices available to them.

Project	2021/22 Budget £	2021/22 Spend £	Budget Carried Forward £	Total 2022/23 Budget £	2022/23 Forecast £	No. Units planned	Status
Kitchens	2,094,500	322,859	1,771,641	3,693,641	1,600,000	286	In progress
Bathrooms	1,019,760	114,093	905,667	1,412,667	750,000	188	In progress
Roofing	432,000	212,814	219,186	2,719,186	2,719,186	257	In progress. New Contract being mobilised
Windows	639,940	1,568,329	-	1,211,000	800,000	260	Specification and procurement being developed
Heating	877,500	647,540	229,960	1,577,960	280,000	56	Works start November 2022.
Doors	100,000	127,946	-	703,000	143,000	260 doors	Specification and procurement being finalised
Fascias & Soffits	309,200	694,365	-	192,000	37,500	Inc within Roofing	In progress
Door Entry Systems	400,000	96,544	303,456	360,456	360,456	TBC	In progress
Environmental Improvements	100,000	46,459	-	420,000	420,000	N/A	Leycroft Grove parking and remodelling
Fire Safety	1,755,967	315,329	1,440,637	3,573,637	3,573,637	All Blocks	Emergency lighting; fire doors; flooring; compartmentation works

Aligned with the Capital Programme are specific initiatives to improve the thermal efficiency of the housing stock and reduce energy consumption for residents. These include replacement windows and doors with increased thermal performance, and high efficiency replacement heating systems.

While there are many opportunities for SWT and its residents to have improved homes, there are also a number of challenges to delivery including increased costs from suppliers and contractors for materials and labour and a general shortage of resources who are able to plan, manage and deliver the works.

#### 4. Risk Assessment (if appropriate)

A risk assessment is not required to accompany this report.

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

There are no financial implications directly to do with the recommendations in this report

**6: Are there any Equality and Diversity Implications?**

There are no equality implications directly to do with this report

**7. Are there any Data Protection Implications?**

There are no equality implications directly to do with this report

Name of Contact Officers: Kevin Alexander

Telephone number: 01823 785613

Email address: [k.alexander@somersetwestandtaunton.gov.uk](mailto:k.alexander@somersetwestandtaunton.gov.uk)