

Committee	Dated:
Housing Management & Almshouses Sub Committee	16 April 2018
Subject: Housing Major Works Programme – Progress Report	Public
Report of: Director of Community & Children’s Services	For Information
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Summary

The purpose of this report is to update Members on the progress that has been made with the Housing Major Works Programme and to advise Members on issues affecting progress on individual schemes.

Recommendation

Members are asked to note the report.

Main Report

Background

1. At its meeting on 27 November 2017, the Housing Management & Almshouses Sub-Committee received a presentation from officers in Housing Property Services on the scope of, and progress with, the Housing Major Works Programme. Members subsequently agreed that it would be useful if further updates and progress reports be brought to future meetings of this Sub-Committee.
2. The first update and progress report was presented to this Sub-Committee at its last meeting on 12 February 2018. This second report highlights specific areas of ‘slippage’ or ‘acceleration’ since the last meeting of the Sub-Committee.

Considerations

3. The City Corporation is committed to investing around £55million on a Major Works Programme for the maintenance, refurbishment and improvement of its social housing portfolio. The works, in the main comprise:
 - Window replacements;
 - Re-roofing;
 - Decent Homes (new kitchens and bathrooms);
 - Electrical rewiring and upgrades;
 - Heating replacements;

- Concrete repairs.
4. The funding for these extensive works, which are intended to bring all the City Corporation's social housing stock up to, and beyond, the Decent Homes Standard, comes from the Housing Revenue Account (HRA), which is ring-fenced solely for housing. The HRA is made up of:
 - Income from rents;
 - Income from service charges.
 5. The Housing Major Works Programme was originally intended to be a 5-year programme however, the size and complexity of some of the projects included, along with initial staff resourcing issues, has meant that it is more likely to take 7 or 8 years to complete.
 6. The Housing Major Works Programme is monitored and managed at several levels both corporately and within the department. This includes:
 - Gateway Process;
 - DCCS Committee;
 - Projects Sub-Committee;
 - Housing Management & Almshouses Sub-Committee (recent addition);
 - Housing Programme Board.
 7. The Housing Programme Board (HPB) is a cross-departmental group, chaired by the Director of Community & Children's Services and comprising senior officers from:
 - Housing Management;
 - Housing Property Services;
 - City Surveyors;
 - Planning;
 - Finance;
 - Town Clerks;
 - City Procurement.
 8. For the purpose of the HPB, officers have developed detailed report templates that show progress of the various works programmes and these are analysed and discussed monthly. At its meeting on 27 November 2017, following a presentation from officers in Housing Property Services on the scope of, and progress with the Housing Major Works Programme, Members agreed that a simplified version of the progress reports be brought to future meetings of this Sub-Committee.
 9. Attached at Appendix 1 to this report, for Members consideration, is the latest version of the progress report for the Housing Major Works Improvement Programme, which was submitted to the HPB at its last meeting in March 2018.

10. Members attention is drawn to the following projects, which have incurred some delays since the last meeting of this Sub-Committee:

H1: Avondale Square – Window overhaul

This project is likely to be delayed by 4 months as a result of the current estimates exceeding the allocated budget. As a result, further statutory consultation is required with leaseholders and an Issues Report will need to be submitted for approval to the additional expenditure.

H24: Petticoat Tower – Balcony doors and windows

This project is subject to slippage of one month due to delays on the part of our specialist consultant in drafting the specification.

H25: Petticoat Tower – Stairwell

This project has been put back by 2 months as a result of the additional work required in commissioning a feasibility study into, and cost analysis of, a ‘living/green’ wall as requested by Members.

H26: Various Estates – Water tank replacements

The contract for this work is to be re-tendered as a result of the very poor quality of the response to the initial tender process. Not only was there a very low number of tenders received (two), but those bids that were received were extremely poor in quality. The need to re-tender this work will mean an unavoidable delay of 2 months.

It should be noted however, that despite this 2-month delay, the overall completion date for the work remains unaffected as officers are confident that there is scope to recover the time lost.

H38: Various Estates – Electrical testing

This project is likely to be delayed by 2 months as a result of the current estimates exceeding the allocated budget. As a result, an Issues Report will need to be submitted for approval to the additional expenditure.

It should be noted however, that despite this 2-month delay, the overall completion date for the work remains unaffected as officers are confident that there is scope to recover the time lost.

11. Members attention is drawn to the following project, for which there has been a recovery of some of the slippage previously reported:

H20: Various Estates - Redecorations

The Issues Report for the increase in budget has now been approved and, as such, this project has now been brought back into line with the original timeframe for the works (red to green).

Appendices

Appendix 1: Housing Major Works Programme Progress Report (March 2018)

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