

REPORT TO: NEIGHBOURHOOD REGENERATION, HOUSING AND ESTATE
MANAGEMENT COMMITTEE– 1 SEPTEMBER 2025

REPORT ON: NON-CYCLICAL ROOF REPLACEMENTS 2025/26

REPORT BY: EXECUTIVE DIRECTOR OF NEIGHBOURHOOD SERVICES

REPORT NO: 233-2025

1 PURPOSE OF REPORT

- 1.1 This report details the increase in budget provision that is required for non-cyclical roof replacements and seeks approval of the tender received from Construction Services to undertake this workstream.

2 RECOMMENDATION

- 2.1 It is recommended that the Committee approves the increase of the budget provision and the tender received by the undernoted contractor to undertake non-cyclical roof replacements within 2025/26.

3 SUMMARY OF PROJECTS TENDERED

- 3.1 The budget for non-cyclical replacement roofs was originally set at £650,000 within the HRA Capital Plan 2025 - 2030. Upon further inspections and repair reports, it has become evident that there is a significant increase in the number of roofs requiring replacement out with the cyclical programme. This escalation is largely due to unexpected findings from inspections, reports of repairs i.e. water ingress, and the impacts of severe weather conditions. These factors have led to a higher frequency of roof replacements outside the standard cyclical programme.
- 3.2 The tender has been received by the Housing Service in relation to the project detailed below.

Project Reference and Description	Contractor
23-500 Non-cyclical Roofs 2025/26 - Roof Replacements	Construction Services

4 FINANCIAL IMPLICATIONS

- 4.1 The Executive Director of Corporate Services has confirmed these costs can be met from the approved Capital Plan 2025-26. The additional costs of £1.0m will be funded in years 2025/26 from the Building Resilient and Empowered Communities- Housing HRA Element line of the Free from Serious Disrepair section of the approved plan.

There are no further revenue cost implications associated with this expenditure.

5 POLICY IMPLICATIONS

- 5.1 This report has been subject to the Pre-IIA Screening Tool and does not make any recommendations for change to strategy, policy, procedures, services or funding and so has not been subject to an Integrated Impact Assessment. An appropriate Senior Manager has reviewed and agreed with this assessment.

6 CONSULTATIONS

6.1 The Council Leadership Team were consulted in the preparation of this report.

7 BACKGROUND PAPERS

7.1 None.

Tony Boyle
Executive Director of Neighbourhood Services

Louise Butchart
**Head of Housing, Construction & Communities
Services**

29 July 2025

APPENDIX 1

PROJECT	Non-cyclical Roofs 2025/26 - Roof Replacements	
PROJECT NUMBER	23-500	
PROJECT INFORMATION	This project involves the replacement of roofs to Housing properties. The final extent of work is known following an architectural survey of each property and stripping of the roof finish. The individual addresses are identified throughout the contract as they arise. The purpose of increasing the budget for the 2025/26 financial year is to address additional roof replacement needs that fall outside the scope of the standard cyclical programme.	
ESTIMATED START AND COMPLETION DATES	September 2025 March 2026	
TOTAL COST	Contract	£1,545,000 (increase from £465,000)
	Non-Contract Allowances	£30,000 (increase from £10,000)
	Fees	£75,000 (increase from £25,000)
	Total	<u>£1,650,000 (increase from £650,000)</u>
FUNDING SOURCE	Capital Plan 2025-30 – Building Resilient and Empowered Communities- Housing HRA Element – Free from Serious Disrepair	
BUDGET PROVISION & PHASING	2025/26	£1,650,000 (increased from £650,000)
ADDITIONAL FUNDING	None	
REVENUE IMPLICATIONS	None	
POLICY IMPLICATIONS	None	
TENDERS	Negotiated project	
	Contractor	Tender Amount
	Construction Services	£1,545,000
RECOMMENDATION	To approve the tender from Construction Services.	
SUB-CONTRACTORS	TBC	
BACKGROUND PAPERS	None.	

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