

TELFORD & WREKIN COUNCIL**CABINET
COUNCIL****28 FEBRUARY 2013
7 MARCH 2013****PLANNED BUILDING MAINTENANCE PROGRAMME 2013/14****REPORT OF ASSISTANT DIRECTOR: DEVELOPMENT, BUSINESS
HOUSING****PART A) – SUMMARY REPORT****1. SUMMARY OF MAIN PROPOSALS**

To identify the proposed planned building Maintenance programme for financial year 2013/14, in accordance with Service & Financial Planning strategy for 2013/14 to 2015/16.

2. RECOMMENDATIONS

- 2.1 That Cabinet approve the planned building capital maintenance programme for 2013/14 as identified as part of this report.

3. SUMMARY IMPACT ASSESSMENT

COMMUNITY IMPACT	Do these proposals contribute to specific Priority Plan objective(s)?	
	Yes	Maintaining Council property provides an environment for high quality services to be delivered. The investment contributes to the delivery of the following priorities: <ul style="list-style-type: none"> • Ensuring neighbourhoods are safe, clean and well maintained. • Improve prospects through education & skills training. • Improving health and wellbeing of communities. • Protect and support vulnerable children and adults. • Putting Children & Young People first. • Regenerating neighbourhoods in need, and ensuring access to suitable housing.
	Will the proposals impact on specific groups of people?	
	Yes	All residents accessing Council Services
TARGET COMPLETION/DELIVERY DATE	Most projects will be delivered during the financial year 2013/14. Larger projects may cover more than one financial year.	
FINANCIAL/VALUE FOR MONEY IMPACT	Yes	Budgetary provision for the planned programme of works £1.2 million Educational and £1 million Operational (as

		detailed in Appendix 1) is included within the proposed Service and Financial Planning Report 2013/14 to 2015/16. Confirmation of the Education capital allocations for 2013/14 have not been received and are expected to be notified in February 2013 by the Department for Education, and appropriate adjustments to the programme of works will be made accordingly to ensure spend is within available funds.
LEGAL ISSUES	No	There are no direct legal implications arising from this report however any repair/maintenance works will be subject to competitive procurement to ensure best value is achieved for the Council
OTHER IMPACTS, RISKS & OPPORTUNITIES	Yes	Where improvements are made to properties, other opportunities when the works are being undertaken are investigated and implemented where possible. This may include contributing to larger schemes where a maintenance liability will be reduced or reducing energy costs.
IMPACT ON SPECIFIC WARDS	No	Borough wide impact

PART B) – ADDITIONAL INFORMATION

4. INFORMATION

The Asset Management Plan and associated data on property (i.e. condition, suitability, sufficiency, access and asbestos) informs the Council's planned building capital investment programme. The Council has completed condition surveys for operational properties used for the delivery of its services; these are updated on a rolling programme each year. The Council's Asset Management Plan 2011/2014 has identified a condition backlog of approximately £8.7m for operational properties (excluding schools) and £30.6m for school/education properties.

The school condition back log will be significantly addressed over the next few years with the investment from the Building Schools for the Future programme. The operational property backlog has reduced in 2012/13 due to the corporate property rationalisation and investment (i.e. ice rink) by circa £4m. There has also been a 34% delivered and planned reduction in office accommodation space.

The planned building capital investment programme as identified in Appendix A, is set in accordance with the approved framework for prioritising condition backlog as included in the Asset Management Plan. The proposed level of investment included in the Capital Programme 2013/14 is £1.21m for

Educational assets and £1.0m for all other operational assets. The budget allocations do not take into account the capital investment relating to amalgamation of schools and the secured investment relating to Building Schools for the Future which will greatly reduce the condition backlog for Education properties as part of the building rationalisation process. In addition to the above capital allocations, schools are also in receipt of Devolved Formula Capital (DFC) which is used fundamentally for maintaining and investing in the school building stock on a day to day basis.

5. **IMPACT ASSESSMENT – ADDITIONAL INFORMATION**

Community Impact

Maintaining buildings ensures that Council Services are delivered efficiently and with service continuity. Many of the key services are delivered from the Council's property portfolio and are the first key point of contact with our customers.

Equalities Impact

Where possible, as part of the planned building capital investment funding, improvements to accessibility will be carried out. Where improvements to existing facilities are being undertaken, Equalities Issues are also included as part of the scheme.

Environmental Impact

Environmental improvements are incorporated into schemes where appropriate, in an aim to reduce the Council's Carbon Emissions. This will improve the Council's Carbon Reduction Commitment liability and reduce any financial penalties that may be incurred under the scheme.

6. **PREVIOUS MINUTES**

N/A

7. **BACKGROUND PAPERS**

Asset Management Plan 2011/2014 (refreshed 2013)

Report prepared by Matthew Taylor, Team Leader, Property Management & Design, 01952 384305

APPENDIX A - Education Planned Building Capital Works Programme 2013/14

Asset	Description of Works	Estimated Budget	Corporate Priorities	Ward
Teagues Bridge Primary	Re-roofing of main school block and boiler replacement. The main school roof is in poor condition and the boilers are at the end of their economic life. The school is being extended in 2013/14 to increase numbers and the proposals would be included within the main contact.	£250,000	Putting Children & Young People first.	Wrockwardine Wood & Trench
Aqueduct Primary	Phase 1 rewire - the proposals are to replace the sub distribution boards and incoming cables to the school as a phase 1 to rewiring the property.	£30,000	Putting Children & Young People first.	Dawley Magna
Dothill Primary	Phase 2 Heating installations - The boilers to the main school were replaced in 2011/12 and the proposals are to replace the remaining heat emitters in the class bases. This will provide a more efficient heating system and reduce energy usage.	£75,000	Putting Children & Young People first.	Dothill
Dothill Primary	The existing kitchen in the infant building was not refurbished as part of the amalgamation of the Infant and Junior Schools. The area needs to be refurbished to bring the space back into operation. The space would provide a support base for local residents and improve links between the community and the school.	£50,000	Improve prospects through education & skills training. Improving health and wellbeing of communities.	Dothill
Southall Primary	Re-roofing to main school and electrical installation upgrades. The budget allocated will form part of the BSF proposals and remove a condition problem. The proposals for the BSF project include provision of a new sports hall and class base extension. The allocation allows for the BSF funding to be committed to improving education as opposed to dealing with elements of the condition backlog.	£90,000	Putting Children & Young People first.	Dawley Magna
John Fletcher of Madeley Primary	The building fixed wiring test has reported a number of issues with the condition of the system. The property has been recommended for a full rewire.	£75,000	Putting Children & Young People first.	Madeley
KS1, 2 & 3 Short Stay School (Admaston Pupil Referral Unit)	The building fixed wiring test has reported a number of issues with the condition of the system. The property has been recommended for a full rewire.	£30,000	Putting Children & Young People first.	Dothill

Annex II of Budget Strategy

Meadows Primary	Electrical installation replacement - The power and lighting at the school will be replaced. The work will form part of the proposals to extend the building to accommodate additional pupil places.	£60,000	Putting Children & Young People first.	Ketley & Oakengates
Moorfield Primary	The boiler installation has failed a number of times over the last year and is past economical repair. It is proposed to replace the installation with energy efficient boilers to maintain the operation of the school.	£100,000	Putting Children & Young People first.	Newport West
Wrockwardine Wood Infant	The boiler plant is not easily maintained and is inefficient. It is proposed to replace the system with an energy efficient solution to reduce carbon emissions and help reduce running costs.	£100,000	Putting Children & Young People first.	Wrockwardine Wood & Trench
Various Schools	Data updates - to update the asset management data. This will include condition and suitability surveys and updated drawing/floor plans of buildings as and when upgrades are carried out.	£30,000	Putting Children & Young People first.	Various
Various Schools	Checks are undertaken annually but this year it is proposed to undertake new Asbestos Management Surveys on all school properties. Where removals are required these will be prioritised using the Asbestos Management survey data.	£100,000	Putting Children & Young People first.	Various
Various Schools	Adaptations to automated gates - the HSE have released legislation regarding the safety of automated gates. A survey has been undertaken of all the school installations and a list of works has been produced.	£50,000	Putting Children & Young People first.	Various
Various Schools	External decoration and preventative maintenance - It is vital to carry out a programme of preventative planned maintenance to minimise future capital expenditure. The proposed programme is to carry out work at approximately 15 schools per year based on a 4 year rolling programme.	£75,000	Putting Children & Young People first.	Various
Various Schools	Emergency works / Security Works - budget allocation for emergency works or where school security issues are identified. Examples are major boiler failures. This will ensure that schools are able to remain operational with minimum closures.	£100,000	Putting Children & Young People first.	Various
	TOTAL	£1,215,000		

Corporate Planned Building Capital Works Programme 2013/14

Asset	Description of Works	Estimated Allocated Budget	Corporate Priorities Contributed to proposals	Ward
Various Properties	Emergency works/unforeseen works - A reserve budget to cover landlord responsibilities for major unplanned replacements (i.e. boiler failure).	£200,000	<ul style="list-style-type: none"> Ensuring neighbourhoods are safe, clean and well maintained. Regenerating neighbourhoods in need, and ensuring access to suitable housing Improving health and wellbeing of communities. Protect and support vulnerable children and adults. 	Various
Various Properties	External Painting - It is vital to undertake preventative planned maintenance to minimise future capital expenditure, it is proposed to repaint approximately 15 properties per year	£65,000	<ul style="list-style-type: none"> Ensuring neighbourhoods are safe, clean and well maintained. Regenerating neighbourhoods in need, and ensuring access to suitable housing 	Various
Various Properties	Although checks are undertaken annually it is proposed to undertake new Asbestos Management Surveys on all operational properties. Where removals are required these will be prioritised using the Asbestos Management survey data.	£150,000	<ul style="list-style-type: none"> Ensuring neighbourhoods are safe, clean and well maintained. Regenerating neighbourhoods in need, and ensuring access to suitable housing 	Various
Various Properties	Carbon Reduction Commitment Funding - To ensure that the Council meets its obligations regarding legislative carbon reduction. This is linked to Salix funding and includes heating control and monitoring replacement together with lighting and sensor controls upgrades.	£75,000	<ul style="list-style-type: none"> Ensuring neighbourhoods are safe, clean and well maintained. Regenerating neighbourhoods in need, and ensuring access to suitable housing Improving health and wellbeing of communities. 	Various
Various Properties	Data Updates - to update the asset management data on operational assets. This includes condition and suitability surveys together with updated plans on 20% of properties.	£30,000	<ul style="list-style-type: none"> Ensuring neighbourhoods are safe, clean and well maintained. Regenerating neighbourhoods in need, and ensuring access to suitable housing 	Various

Annex II of Budget Strategy

Madeley Ski Centre	The condition report identifies that the electrical installations in the centre are in need of replacement.	£40,000	<ul style="list-style-type: none"> • Ensuring neighbourhoods are safe, clean and well maintained. • Regenerating neighbourhoods in need, and ensuring access to suitable housing • Improving health and wellbeing of communities. 	Madeley
Oakengates Leisure Centre	Internal Refurbishment - Works are required to the internal fabric of the building which could include wet side changing rooms, toilets, sports hall floor, lighting and decoration, this funding will form part of the overall BSF proposals and invest to save funding.	£200,000	<ul style="list-style-type: none"> • Ensuring neighbourhoods are safe, clean and well maintained. • Regenerating neighbourhoods in need, and ensuring access to suitable housing • Improving health and wellbeing of communities. 	Ketley & Oakengates
Brookside Community Centre	The community centre is being refurbished as part of Brookside Regeneration programme of works. It makes economic sense to undertake the condition related work at the same time as the main regeneration scheme.	£100,000	<ul style="list-style-type: none"> • Ensuring neighbourhoods are safe, clean and well maintained. • Regenerating neighbourhoods in need, and ensuring access to suitable housing • Improving health and wellbeing of communities. 	Brookside
Downing House	Internal redecoration / refurbishment - The centre has not been internally redecorated since its construction in 2006. The proposal is to internally decorate all main corridors and replace some internal fire doors which are damaged.	£25,000	<ul style="list-style-type: none"> • Regenerating neighbourhoods in need, and ensuring access to suitable housing • Improving health and wellbeing of communities. 	Dothill
Addenbrooke House	The replacement roof covering was not included within the original refurbishment project due to time constraints, the original survey identified that it is at the end of its economic life. The works will not require scaffolding of the property and it will improve the energy efficiency/running costs.	£100,000	<ul style="list-style-type: none"> • Ensuring neighbourhoods are safe, clean and well maintained. 	Lawley & Overdale

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The Place	Part internal redecoration - the property has not been internally decorated since its refurbishment.	£15,000	<ul style="list-style-type: none"> • Regenerating neighbourhoods in need, and ensuring access to suitable housing • Improving health and wellbeing of communities. 	Ketley & Oakengates
	TOTAL	£1,000,000		

Please note: - the costs shown in the above tables are estimates. Actual costs will be established by competitive tendering in accordance with the Councils Tendering Procedures. All figures are inclusive of Project Management/Design Fees