

TELFORD & WREKIN COUNCIL

**CABINET –26 FEBRUARY 2015
COUNCIL – 5 MARCH 2015**

PLANNED BUILDING INVESTMENT PROGRAMME 2015/16

**REPORT OF: ASSISTANT DIRECTOR DEVELOPMENT BUSINESS &
EMPLOYMENT**

PART A) – SUMMARY REPORT

1. SUMMARY OF MAIN PROPOSALS

To identify the proposed planned building capital maintenance programme for financial year 2015/16, in accordance with Service and Financial Planning 2014/15 to 2015/16.

2. RECOMMENDATIONS

2.1 That Cabinet approve the planned building capital maintenance programme for 2015/16 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 2015/16. Larger projects may cover more than one financial year.	

FINANCIAL/VALUE FOR MONEY IMPACT	Yes	Budgetary provision for the planned programme of works £1,072,500 Educational and £700,000 Operational (as detailed in Appendix 1) is included within the proposed Service and Financial Planning Report 2015/16 to 2016/17. Confirmation of the Education capital allocations for 2015/16 have not been received and are expected to be notified shortly by the Education Funding Agency, 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, 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 2013-2018 has identified a condition backlog of approximately £7.5m for operational properties (excluding schools) and £21.5M for schools/educational 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 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 2015/16 is £1,072,500 for Educational assets and £700,000 for all other operational assets. The budget allocations do not take into account the capital investment relating to expansion 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 (i.e. baby changing facilities) are also included as part of the scheme. This allows the Council to increase access to public buildings for people with disabilities.

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 2013-2018 (refreshed 2015)

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APPENDIX A - Education Planned Building Capital Maintenance Programme 2015/16

Asset	Description of Works	Estimated Budget	Corporate Priorities	Ward
Arthog Outdoor Education Centre	Replace Biomass Boiler/Heating System (re-phased from 2014/15) and complete phase 2 re-wiring.	£380,000	<ul style="list-style-type: none"> • Improve prospects through education & skills training. • Protect and support vulnerable children and adults. • Putting Children & Young People first. 	Outside Borough
John Fletcher of Madeley Primary	Roof Replacement and replacement Curtain Walling (phase 1). Project will be phased over 2 years. The project is currently awaiting the outcome of a bid to the Priority Schools Building Programme phase 2, to be announced shortly. If successfully funded, this allocation from the capital programme will be re-allocated to other projects.	£255,000	<ul style="list-style-type: none"> • Improve prospects through education & skills training. • Protect and support vulnerable children and adults. • Putting Children & Young People first. 	Madeley
Mount Gilbert Special School	To complete fencing at the front of the school. This will ensure the site is secure and help protect pupils.	£15,000	<ul style="list-style-type: none"> • Protect and support vulnerable children and adults. • Putting Children & Young People first. 	Malinslee
Tibberton CE Primary	Kitchen refurbishment and adaptation.	£106,000	<ul style="list-style-type: none"> • Improve prospects through education & skills training. • Protect and support vulnerable children and adults. • Putting Children & Young People first. 	Edgmond
Wrockwardine Wood CE Junior	Roof Replacement. To replace the ageing roof on the Classroom of the Future block.	£11,500	<ul style="list-style-type: none"> • Improve prospects through education & skills training. • Protect and support vulnerable children and adults. 	Wrockwardine Wood and Trench

			<ul style="list-style-type: none"> • Putting Children & Young People first. 	
Various Schools	Asbestos Removals - To undertake landlord responsibility asbestos removals within property assets. Although checks are undertaken annually it is proposed to undertake new Management Surveys (type 2) on all school properties. Where removals are required these will be prioritised using the Asbestos Management survey data.	£75,000	<ul style="list-style-type: none"> • Improve prospects through education & skills training. • Protect and support vulnerable children and adults. • Putting Children & Young People first. • Improving health and wellbeing of communities. 	Various
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.	£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. 	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	<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. 	Various
Various Schools	Energy Efficiency Funding and Schools Accessibility - To ensure that the Council meets its obligations regarding legislative carbon reduction and disabled accessibility.	£55,000	<ul style="list-style-type: none"> • Ensuring neighbourhoods are safe, clean and well maintained. • Regenerating neighbourhoods in need, 	Various

			<ul style="list-style-type: none"> and ensuring access to suitable housing • Protect and support vulnerable children and adults. • Improving health and wellbeing of communities. 	
	TOTAL	£1,072,500		

Corporate Planned Building Capital Maintenance Programme 2015/16

Asset	Description of Works	Estimated Allocated Budget	Corporate Priorities Contributed to proposals	Ward
Hollinswood Centre	Hollinswood regeneration project – enhancement to Hollinswood Activity Hub	£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. 	The Nedge
Oakengates Leisure Centre	Wall cladding – removal of existing perished cladding sheets and renew with insulated sheets.	£115,000	<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. 	Wrockwardine Wood and Trench
Various Properties	Carbon Reduction Commitment Funding - To ensure that the Council meets its obligations regarding	£10,000	<ul style="list-style-type: none"> • Ensuring neighbourhoods are safe, clean and well 	Various

	legislative carbon reduction. This is linked to Salix funding and includes heating control and monitoring replacement together with lighting and sensor controls upgrades.		<ul style="list-style-type: none"> maintained. Regenerating neighbourhoods in need, and ensuring access to suitable housing Improving health and wellbeing of communities. 	
Various Properties	Asbestos Removals - To undertake landlord responsibility asbestos removals within property assets. Although checks are undertaken annually it is proposed to undertake new Management Surveys (type 2) on all operational. Where removals are required these will be prioritised using the Asbestos Management survey data.	£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 	Various
Various Properties	Emergency works/unforeseen works - A reserve budget to cover landlord responsibilities for major unplanned replacements (i.e. boiler failure). This is required to ensure building stock continuity.	£235,000	<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.	£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
	TOTAL	£700,000		

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