

TELFORD & WREKIN COUNCIL

**CABINET 15 February 2018
COUNCIL 1 March 2018**

TITLE: PLANNED BUILDING INVESTMENT PROGRAMME 2018/19

REPORT OF: ASSISTANT DIRECTOR COMMERCIAL SERVICES

PART A) – SUMMARY REPORT

1. SUMMARY OF MAIN PROPOSALS

To identify the proposed planned building capital maintenance programme for financial year 2018/19, in accordance with Service and Financial Planning 2018/19 to 2019/20.

2. RECOMMENDATIONS

2.1 That Cabinet note and recommend to Full Council the approval of the planned building capital maintenance programme for 2018/19 as identified as part of this report and agree that officers may enter into any contracts necessary to deliver the works in accordance with the requirements of the Contract Procedure Rules.

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 2018/19. Larger projects may cover more than one financial year.	

FINANCIAL/VALUE FOR MONEY IMPACT	Yes	Budgetary provision for the planned programme of works £1,066,500 Educational and £700,000 Operational (as detailed in Appendix A). Confirmation of the Education capital allocations for 2018/19 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	Yes	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 by complying with the Council's Contract Procedure Rules and any applicable EU requirements. In addition, legal advice must be sought in relation to any Health and Safety or other similar matters should they become apparent during the year.
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 2018-2022 has identified a condition backlog of approximately £5.7M for operational properties (excluding schools) and £18.7M for schools/educational properties. The figure for condition backlog for schools has reduced dramatically in the last 5 years, mainly due to the successfully completed Building Schools for the Future Programme.

During 2018/19 more in-depth Fire Risk surveys will continue to be undertaken within operational properties and schools that are under the control of the council as part of their fire risk assessments. Particular emphasis will be given to passive and active control measures such as compartmentation, condition of fire doors, fire stopping and suitability and coverage of existing fire alarm systems. Where improvements can be made and will reduce the risk of fire and in the event of a fire, fire spread within a building this work will be prioritised within the programme of works.

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 2018/19 is £1,066,500 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. 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 2018-2022 (refreshed 2018)

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APPENDIX A - Education Planned Building Capital Maintenance Programme 2018/19

Asset	Description of Works	Estimated Budget	Corporate Priorities	Ward
Aqueduct Primary	Roofing works	£68,500	<ul style="list-style-type: none"> • Improve prospects through education & skills training. • Putting Children & Young People first. 	Dawley & Aqueduct
Bratton, St Peter's CE Primary	Fire alarm works	£40,000	<ul style="list-style-type: none"> • Improve prospects through education & skills training. • Putting Children & Young People first. 	Admaston & Bratton
Holmer Lake Primary	Replacement windows (phase 2)	£191,000	<ul style="list-style-type: none"> • Improve prospects through education & skills training. • Putting Children & Young People first. 	The Nedge
Holmer Lake Primary	Fire alarm works	£30,000	<ul style="list-style-type: none"> • Improve prospects through education & skills training. • Putting Children & Young People first. 	The Nedge
John Fletcher of Madeley Primary	Roof replacement and curtain walling (retention only)	£3,000	<ul style="list-style-type: none"> • Improve prospects through education & skills training. • Putting Children & Young People first. 	Madeley & Sutton Hill
John Randall Primary	Kitchen refurbishment	£140,000	<ul style="list-style-type: none"> • Improve prospects through education & skills training. • Putting Children & Young People first. 	Madeley & Sutton Hill
Redhill Primary	Fire alarm works	£40,000	<ul style="list-style-type: none"> • Improve prospects through education & skills training. • Putting Children & Young People first. 	Priorslee

Teagues Bridge Primary	Drainage	£15,000	<ul style="list-style-type: none"> • Improve prospects through education & skills training. • 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. 	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.	£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. 	N/A
Various Schools	Emergency works / Access Works / Security Works - budget allocation for emergency works or where school security/access issues are identified. Examples are major boiler failures. This will ensure that schools are able to remain operational with minimum closures.	£75,000	<ul style="list-style-type: none"> • Ensuring neighbourhoods are safe, clean and well maintained. • Improve prospects through education & skills training. • Improve prospects through education & skills training. • 	N/A
William Reynolds Primary	Boiler house refurbishment	£170,000	<ul style="list-style-type: none"> • Improve prospects through education & skills training. • Putting Children & Young People first. 	Woodside
Windmill Primary	Boiler house roof works	£12,000	<ul style="list-style-type: none"> • Improve prospects through education & skills training. 	Brookside

			<ul style="list-style-type: none"> Putting Children & Young People first. 	
Wrockwardine Wood Infant	Boiler replacement	£132,000	<ul style="list-style-type: none"> Improve prospects through education & skills training. Putting Children & Young People first. 	Wrockwardine Wood & Trench
	TOTAL	£1,066,500		

Corporate Planned Building Capital Maintenance Programme 2018/19

Asset	Description of Works	Estimated Allocated Budget	Corporate Priorities Contributed to proposals	Ward
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.	£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 	N/A
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.	£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 	N/A
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.	£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 	N/A
Darby House	Improvements to Entrance	£35,000	<ul style="list-style-type: none"> Ensuring neighbourhoods are safe, clean and well maintained. 	Ketley & Overdale

Appendix *** of Budget Strategy

			<ul style="list-style-type: none"> Improving health and wellbeing of communities. 	
Newport Swimming Pool	Refurbishment works, Fire Doors and associated works	£50,000	<ul style="list-style-type: none"> Ensuring neighbourhoods are safe, clean and well maintained. Improving health and wellbeing of communities. 	Newport South & East
Darby House	Toilet refurbishment	£50,000	<ul style="list-style-type: none"> Ensuring neighbourhoods are safe, clean and well maintained. Improving health and wellbeing of communities. 	Ketley & Overdale
Darby House and Addenbrooke House	Fire safety works, inc. FRA recommendations and fire doors	£165,000	<ul style="list-style-type: none"> Ensuring neighbourhoods are safe, clean and well maintained. Improving health and wellbeing of communities. 	Ketley & Overdale
The Place (Oakengates Theatre)	Electrical works	£100,000	<ul style="list-style-type: none"> Ensuring neighbourhoods are safe, clean and well maintained. Improving health and wellbeing of communities. 	Oakengates & Ketley Bank
Various Sites (Changing Rooms)	Electrical Refurbishment programme	£45,000	<ul style="list-style-type: none"> Ensuring neighbourhoods are safe, clean and well maintained. Improving health and wellbeing of communities. 	N/A
	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