



# Borough of Telford and Wrekin

## Full Council Report

29 February 2024

### Planned Building Investment Programme 2024/25

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<b>Cabinet Member:</b>	Cllr Lee Carter – Cabinet Member: Neighbourhood Services, Regeneration and the High Street	
<b>Lead Director:</b>	James Dunn – Director: Prosperity & Investment	
<b>Service Area:</b>	Prosperity & Investment	
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<b>Wards Affected:</b>	All Wards	
<b>Key Decision:</b>	Not Key Decision	
<b>Forward Plan:</b>	Not Applicable	
<b>Report considered by:</b>	SMT - 16 January 2024 Business Briefing – 25 January 2024 Cabinet – 15 February 2024	

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#### 1.0 Recommendations for decision/noting:

The Committee is asked to

- 1.1 Note and recommend to Full Council the approval of the planned building capital investment programme for 2024/25.

#### 2.0 Purpose of Report

- 2.1 To agree the planned building capital investment programme priorities for 2024/25.

### **3.0 Background**

3.1 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 has identified a condition backlog of approximately £6.9m for operational properties (excluding schools) and £16.1m for schools/educational properties. The figure for condition backlog for schools has reduced over recent years, mainly due to the successfully completed Building Schools for the Future Programme, but also due to Academisation.

During 2024/25 more in-depth surveys will continue to be undertaken within operational properties and schools that are under the control of the council. Particular emphasis will continue to be given to health and safety ensuring that the occupants of our buildings are safe.

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 level of investment included in the Capital Programme of Works 2024/25 is £1,948,000 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.

### **4.0 Summary of main proposals**

4.1 To identify the proposed planned building capital investment programme for financial year 2024/25, in accordance with Medium Term Financial Strategy 2024/25 to 2027/28

### **5.0 Alternative Options**

5.1 The alternative to carrying out the planning building capital investment programme is to do nothing and incur no expenditure. However, the Council would run the risk of buildings condition potentially worsening and ultimately requiring emergency works to ensure the safety of building occupants. Also with regard to schools capital investment funding, the government expects funds to be used in line with published guidance and it is required to report on this expenditure to the Department for Education on an annual basis.

### **6.0 Key Risks**

6.1 As stated under Financial Implications section below, confirmation of the 2024/25 education capital allocation for investment has not yet been confirmed. Adjustments to the programme may need to be made if the allocation is below what is expected.

## **7.0 Council Priorities**

- 7.1 Effective management of the Council's planned building capital investment programme helps to support the delivery of all Council priorities as our buildings are used for working, learning, and providing services to all communities within the Borough.

## **8.0 Financial Implications**

- 8.1 Confirmation of the Education capital allocations for 2024/25 have not been received and are expected to be notified shortly by the Department for Education. Appropriate adjustments to the capital programme and the programme of works (**Appendix A**), estimated at £1,948,000 will be made accordingly to ensure spend is within available funds.

Budgetary provision for the Corporate Planned Building Capital Investment Programme £700,000 programme of works for 2024/25 is contained within the capital programme (detailed in **Appendix A**).

## **9.0 Legal and HR Implications**

- 9.1 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 statutory 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.

## **10.0 Ward Implications**

- 10.1 The Wards in which proposed works are to be undertaken are detailed in **Appendix A**.

## **11.0 Health, Social and Economic Implications**

- 11.1 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.

## **12.0 Equality and Diversity Implications**

- 12.1 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.

### **13.0 Climate Change and Environmental Implications**

13.1 Environmental improvements are incorporated into schemes where appropriate, in an aim to reduce the Council's carbon emissions in accordance with the Council's Emergency Climate Plan.

### **14.0 Background Papers**

1 Asset Management Plan

### **15.0 Appendices**

A Education and Corporate Planned Building Capital Investment Programme 2024/25

### **16.0 Report Sign Off**

<b>Signed off by</b>	<b>Date sent</b>	<b>Date signed off</b>	<b>Initials</b>
Finance	30/11/2023	22/12/2023	DR
Legal & Democracy	30/11/2023	02/01/2024	EH
Director	02/01/2024	05/01/2024	JD

## APPENDIX A - Education Planned Building Capital Investment Programme 2024/25

Asset	Description of Works	Estimated Budget	Corporate Priorities	Ward
Burton Borough	Contribution to Hall Extension	£150,000	<ul style="list-style-type: none"> <li>• Every child, young person and adult lives well in their community.</li> <li>• Protect our natural environment.</li> <li>• A community-focused, innovative council providing efficient, effective and quality services.</li> </ul>	Newport South
Donnington Wood Infant	Window Replacement	£165,000	<ul style="list-style-type: none"> <li>• Every child, young person and adult lives well in their community.</li> <li>• Protect our natural environment.</li> <li>• A community-focused, innovative council providing efficient, effective and quality services.</li> </ul>	Donnington
Donnington Wood Junior	Kitchen Refurbishment	£100,000	<ul style="list-style-type: none"> <li>• Every child, young person and adult lives well in their community.</li> <li>• Protect our natural environment.</li> </ul>	Donnington

Planned Building Investment Programme 2024/25

			<ul style="list-style-type: none"> <li>• A community-focused, innovative council providing efficient, effective and quality services.</li> </ul>	
Dothill Primary	Boiler House Refurbishment	£120,000	<ul style="list-style-type: none"> <li>• Every child, young person and adult lives well in their community.</li> <li>• Protect our natural environment.</li> <li>• A community-focused, innovative council providing efficient, effective and quality services.</li> </ul>	Shawbirch and Dothill
Edgmond St Peter's Primary	Roof Works	£20,000	<ul style="list-style-type: none"> <li>• Every child, young person and adult lives well in their community.</li> <li>• Protect our natural environment.</li> <li>• A community-focused, innovative council providing efficient, effective and quality services.</li> </ul>	Edgmond
Meadows Primary	Boiler Replacement	£150,000	<ul style="list-style-type: none"> <li>• Every child, young person and adult lives well in their community.</li> <li>• Protect our natural environment.</li> <li>• A community-focused, innovative council providing efficient, effective and quality services.</li> </ul>	Ketley

Planned Building Investment Programme 2024/25

Muxton Primary	Remedial Works to Boiler House	£35,000	<ul style="list-style-type: none"> <li>• Every child, young person and adult lives well in their community.</li> <li>• Protect our natural environment.</li> <li>• A community-focused, innovative council providing efficient, effective and quality services.</li> </ul>	Muxton
Newport Infant	Window Replacement	£75,000	<ul style="list-style-type: none"> <li>• Every child, young person and adult lives well in their community.</li> <li>• Protect our natural environment.</li> <li>• A community-focused, innovative council providing efficient, effective and quality services.</li> </ul>	Newport South
Newport Junior	Window Replacement	£173,000	<ul style="list-style-type: none"> <li>• Every child, young person and adult lives well in their community.</li> <li>• Protect our natural environment.</li> <li>• A community-focused, innovative council providing efficient, effective and quality services.</li> </ul>	Newport South
Southall School	Window Replacement	£60,000	<ul style="list-style-type: none"> <li>• Every child, young person and adult lives well in their community.</li> </ul>	Dawley and Aqueduct

Planned Building Investment Programme 2024/25

			<ul style="list-style-type: none"> <li>• Protect our natural environment.</li> <li>• A community-focused, innovative council providing efficient, effective and quality services.</li> </ul>	
Wombridge Primary	Replacement Windows	£115,000	<ul style="list-style-type: none"> <li>• Every child, young person and adult lives well in their community.</li> <li>• Protect our natural environment.</li> <li>• A community-focused, innovative council providing efficient, effective and quality services.</li> </ul>	Oakengates and Ketley Bank
Various Schools	Asbestos Management - To undertake landlord responsibility asbestos surveys within property assets and any subsequent management removals. Where removals are required these will be prioritised using the Asbestos Management survey data.	£75,000	<ul style="list-style-type: none"> <li>• Every child, young person and adult lives well in their community.</li> <li>• Protect our natural environment.</li> <li>• A community-focused, innovative council providing efficient, effective and quality services.</li> </ul>	Various
Various Schools	Data Updates - to update the asset management data. This will include condition surveys and updated drawing/floor plans of buildings as and when upgrades are carried out.	£50,000	<ul style="list-style-type: none"> <li>• Every child, young person and adult lives well in their community.</li> <li>• Protect our natural environment.</li> <li>• A community-focused, innovative council providing</li> </ul>	Various



Planned Building Investment Programme 2024/25

			efficient, effective and quality services.	
Various Schools	External Redecoration (rolling programme)	£50,000	<ul style="list-style-type: none"> <li>• Every child, young person and adult lives well in their community.</li> <li>• Protect our natural environment.</li> <li>• A community-focused, innovative council providing efficient, effective and quality services.</li> </ul>	Various
Various Schools	Demountable Structural Surveys	£10,000	<ul style="list-style-type: none"> <li>• Every child, young person and adult lives well in their community.</li> <li>• Protect our natural environment.</li> <li>• A community-focused, innovative council providing efficient, effective and quality services.</li> </ul>	Various
Various Schools	Access Works	£200,000	<ul style="list-style-type: none"> <li>• Every child, young person and adult lives well in their community.</li> <li>• Protect our natural environment.</li> <li>• A community-focused, innovative council providing efficient, effective and quality services</li> </ul>	Various

Planned Building Investment Programme 2024/25

Various Schools	Fire Risk Assessment Prioritisation /Fire Door Replacement	£400,000	<ul style="list-style-type: none"> <li>• Every child, young person and adult lives well in their community.</li> <li>• Protect our natural environment.</li> <li>• A community-focused, innovative council providing efficient, effective and quality services</li> </ul>	Various
	<b>TOTAL</b>	<b>£1,948,000</b>		

### Corporate Planned Building Capital Investment Programme 2024/2025

Asset	Description of Works	Estimated Allocated Budget	Corporate Priorities Contributed to proposals	Ward
Darby House	Water Tanks	£16,500	<ul style="list-style-type: none"> <li>All neighbourhoods are a great place to live.</li> <li>Protect our natural environment.</li> <li>A community-focused, innovative council providing efficient, effective and quality services.</li> </ul>	Ketley and Overdale
Darby House	Replacement Emergency Lighting	£50,000	<ul style="list-style-type: none"> <li>All neighbourhoods are a great place to live.</li> <li>Protect our natural environment.</li> <li>A community-focused, innovative council providing efficient, effective and quality services.</li> </ul>	Ketley and Overdale
Lakewood Court	Fire Door Replacement	£42,000	<ul style="list-style-type: none"> <li>All neighbourhoods are a great place to live.</li> <li>Protect our natural environment.</li> <li>A community-focused, innovative council providing efficient, effective and quality services.</li> </ul>	Shawbirch and Dothill
Various Properties	Asbestos Removals - To undertake landlord responsibility asbestos	£35,000	<ul style="list-style-type: none"> <li>All neighbourhoods are a great place to live.</li> </ul>	Various

Planned Building Investment Programme 2024/25

	surveys within property assets and any subsequent management removals. Where removals are required these will be prioritised using the Asbestos Management survey data.		<ul style="list-style-type: none"> <li>• Protect our natural environment.</li> <li>• A community-focused, innovative council providing efficient, effective and quality services.</li> </ul>	
Various Properties	Data Updates - to update the asset management data on operational assets, and improvements to the asset database, plus Fire Risk Assessment costs.	£95,000	<ul style="list-style-type: none"> <li>• All neighbourhoods are a great place to live.</li> <li>• Protect our natural environment.</li> <li>• A community-focused, innovative council providing efficient, effective and quality services.</li> </ul>	Various
Various Properties	Fire Risk Assessment Prioritisation /Fire Door Replacement	£300,000	<ul style="list-style-type: none"> <li>• All neighbourhoods are a great place to live.</li> <li>• Protect our natural environment.</li> <li>• A community-focused, innovative council providing efficient, effective and quality services.</li> </ul>	Various
Contingency	Unforeseen issues which may arise such as a mineshaft opening or a retaining wall collapse	£161,500	<ul style="list-style-type: none"> <li>• All neighbourhoods are a great place to live.</li> <li>• Protect our natural environment.</li> <li>• A community-focused, innovative council providing efficient, effective and quality services.</li> </ul>	Various

Planned Building Investment Programme 2024/25

	<b>TOTAL</b>	<b>£700,000</b>		
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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