

TELFORD & WREKIN COUNCIL

**CABINET – 20 FEBRUARY 2020
COUNCIL – 5 MARCH 2020**

PLANNED BUILDING MAINTENANCE PROGRAMME 2020/21

**REPORT OF: DIRECTOR POLICY, CUSTOMER AND COMMERCIAL
SERVICES**

PART A) – SUMMARY REPORT

1. SUMMARY OF MAIN PROPOSALS

To identify the proposed planned building capital maintenance programme for financial year 2020/21, in accordance with Service and Financial Planning 2020/21 to 2021/22.

2. RECOMMENDATIONS

2.1 That Cabinet note and recommend to Full Council the approval of the planned building capital maintenance programme for 2020/21 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 2020/21. Larger projects may cover more than one financial year.	
FINANCIAL/VALUE FOR MONEY IMPACT	Yes	Confirmation of the Education capital allocations for 2020/21 have not been received and are expected to be notified shortly by the Education Funding Agency, and appropriate adjustments to the capital programme and the programme of works (Appendix A), estimated at £1,133,000 will be made accordingly to ensure spend is within available funds. Budgetary provision for the Operational planned £700,000 programme of works for 2020/21 is contained within the capital programme (detailed in Appendix A). <i>DR 19/12/19</i>
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 or equivalent. 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. <i>EH 2.1.20</i>
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 2019-2023 has identified a condition backlog of approximately £5.7M for operational properties (excluding schools) and £18.2M for schools/educational properties. The figure for condition backlog for schools has reduced dramatically over recent years, mainly due to the successfully completed Building Schools for the Future Programme, but also due to Academisation.

During 2020/21 more in-depth 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.

Planned works to upgrade Darby House and Oakengates Theatre has already been identified following fire protection surveys carried out in 2019/20. These works have been programmed to be carried out in 2020/21.

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 2020/21 is £1,133,000 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.

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 2019-2023 (refreshed 2019)

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APPENDIX A - Education Planned Building Capital Maintenance Programme 2020/21

Asset	Description of Works	Estimated Budget	Corporate Priorities	Ward
Aqueduct Primary	Structural Works to demountable and main school roof	£60,000	<ul style="list-style-type: none"> • Securing the best start in life for children and young people • Improve local people's prospects through education and skills training 	Dawley & Aqueduct
Apley Wood Primary	Boiler Replacement retention	£7,000	<ul style="list-style-type: none"> • Securing the best start in life for children and young people • Improve local people's prospects through education and skills training 	Hadley & Leegomery
Dothill Primary	Roof works	£50,000	<ul style="list-style-type: none"> • Securing the best start in life for children and young people • Improve local people's prospects through education and skills training 	Dothill
Edgmond St Peters Primary	Partial Window Replacement	£17,000	<ul style="list-style-type: none"> • Securing the best start in life for children and young people • Improve local people's prospects through education and skills training 	Edgmond & Ercall Magna
Haughton School / John Randall Primary	Boiler House Refurbishment	£200,000	<ul style="list-style-type: none"> • Securing the best start in life for children and young people • Improve local people's prospects through education and skills training 	Madeley & Sutton Hill

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Meadows Primary School	Kitchen Refurbishment	£180,000	<ul style="list-style-type: none"> • Securing the best start in life for children and young people • Improve local people's prospects through education and skills training 	Ketley & Overdale
Millbrook Primary School	Phase 1 Roof Works	£50,000	<ul style="list-style-type: none"> • Securing the best start in life for children and young people • Improve local people's prospects through education and skills training 	Hadley & Leegomery
Moorfield Primary	Windows and Curtain Walling (Phase 2)/Asbestos removal	£50,000	<ul style="list-style-type: none"> • Securing the best start in life for children and young people • Improve local people's prospects through education and skills training 	Newport North & West
Southall School	Canopy Replacement	£100,000	<ul style="list-style-type: none"> • Securing the best start in life for children and young people • Improve local people's prospects through education and skills training 	Dawley & Aqueduct
St George's CE Primary	Phase 3 Roof Works	£53,000	<ul style="list-style-type: none"> • Securing the best start in life for children and young people • Improve local people's prospects through education and skills training 	St Georges
Teagues Bridge Primary	Drainage Works	£14,000	<ul style="list-style-type: none"> • Securing the best start in life for children and young people 	Wrockwardine Wood & Trench

			<ul style="list-style-type: none"> • Improve local people's prospects through education and skills training 	
Wrekin View Primary	Kitchen Gas Safety Works (agreed prior to Academisation)	£27,000	<ul style="list-style-type: none"> • Securing the best start in life for children and young people • Improve local people's prospects through education and skills training 	Park
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"> • Securing the best start in life for children and young people • Improve local people's prospects through education and skills training 	N/A
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"> • Securing the best start in life for children and young people • Improve local people's prospects through education and skills training 	N/A
Various Schools	Accessibility Projects – disability access issues to be identified and prioritised by the Schools Access Panel.	£200,000	<ul style="list-style-type: none"> • Securing the best start in life for children and young people • Improve local people's prospects through education and skills training 	N/A
	TOTAL	£1,133,000		

Corporate Planned Building Capital Maintenance Programme 2020/2021

Asset	Description of Works	Estimated Allocated Budget	Corporate Priorities Contributed to proposals	Ward
Various Sites	Commitments from previous financial year	£309,000	<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	Fire safety works (Fire Doors) phase 2	£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 	Ketley & Overdale
Oakengates Leisure Centre	Athletics track stand & seating contribution	£26,000	<ul style="list-style-type: none"> Ensuring neighbourhoods are safe, clean and well maintained. Regenerating neighbourhoods in need, and ensuring access to suitable housing 	Wrockwardine Wood & Trench
The Place	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 Properties	Asbestos Removals - 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.	£65,000	<ul style="list-style-type: none"> Ensuring neighbourhoods are safe, clean and well maintained. Improving health and wellbeing of communities. 	N/A

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Various Properties	Data Updates - to update the asset management data on operational assets, and improvements to the asset database, plus Fire Risk Assessment costs.	£100,000	<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