

TELFORD & WREKIN COUNCIL

CABINET 18 FEBRUARY 2021

COUNCIL 4 MARCH 2021

TITLE: PLANNED BUILDING INVESTMENT PROGRAMME 2021/22

REPORT OF: DIRECTOR PROSPERITY & INVESTMENT

PART A) – SUMMARY REPORT

1. SUMMARY OF MAIN PROPOSALS

To identify the proposed planned building capital maintenance programme for financial year 2021/22, in accordance with Service and Financial Planning 2021/22 to 2023/24.

2. RECOMMENDATIONS

- 2.1 That Cabinet note and recommend to Full Council the approval of the planned building capital maintenance programme for 2021/22 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"> • All neighbourhoods are a great place to live. • Protecting our natural environment. • Providing efficient, effective and quality services. • Ensuring every child, young person and adult lives well in their community.
	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 2021/22. Larger projects may cover more than one financial year.	
FINANCIAL/VALUE FOR MONEY IMPACT	Yes	Confirmation of the Education capital allocations for 2021/22 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 £1,771,000 will be made accordingly to ensure spend is within available funds. Budgetary provision for the Operational planned £700,000 programme of works for 2021/22 is contained within the capital programme (detailed in Appendix A).
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.
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 £5.6M for operational properties (excluding schools) and £18.3M 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 2021/22 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.

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 to be included in the Capital Programme 2021/22 is £1,771,000 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 in accordance with the Council's Emergency Climate Plan.

6. PREVIOUS MINUTES

N/A

7. BACKGROUND PAPERS

Asset Management Plan 2019-2023 (refreshed 2019)

**Report prepared by Chris Goulson,
biT Service Delivery Manager, Telephone: 01952 384302**

APPENDIX A - Education Planned Building Capital Maintenance Programme 2021/22

Asset	Description of Works	Estimated Budget	Corporate Priorities	Ward
Dothill Primary	Roof Replacement	£168,000	<ul style="list-style-type: none"> • Every child, young person and adult lives well in their community. • Protect our natural environment. • A community-focused, innovative council providing efficient, effective and quality services. 	Dothill
Edgmond, St Peter's CE	Partial Window Replacement	£140,000	<ul style="list-style-type: none"> • Every child, young person and adult lives well in their community. • Protect our natural environment. • A community-focused, innovative council providing efficient, effective and quality services. 	Edgmond and Ercall Magna
Haughton School / John Randall Primary	Boiler House Refurb (contribution to expansion project)	£200,000	<ul style="list-style-type: none"> • Every child, young person and adult lives well in their community. • Protect our natural environment. • A community-focused, innovative council providing efficient, effective and quality services. 	Madeley and Sutton Hill
Meadows Primary	Kitchen Refurbishment	£180,000	<ul style="list-style-type: none"> • Every child, young person and adult lives well in their community. 	Ketley and Overdale

			<ul style="list-style-type: none"> • Protect our natural environment. • A community-focused, innovative council providing efficient, effective and quality services. 	
Millbrook Primary	Roof Replacement	£200,000	<ul style="list-style-type: none"> • Every child, young person and adult lives well in their community. • Protect our natural environment. • A community-focused, innovative council providing efficient, effective and quality services. 	Hadley and Leegomery
Southall School	Canopy Replacement	£100,000	<ul style="list-style-type: none"> • Every child, young person and adult lives well in their community. • Protect our natural environment. • A community-focused, innovative council providing efficient, effective and quality services. 	Dawley and Aqueduct
St George's Primary	Phase 3 Roofing Works	£49,000	<ul style="list-style-type: none"> • Every child, young person and adult lives well in their community. • Protect our natural environment. • A community-focused, innovative council providing efficient, effective and quality services. 	St Georges

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

			efficient, effective and quality services.	
William Reynolds Primary	Roof Replacement	£187,000	<ul style="list-style-type: none"> • Every child, young person and adult lives well in their community. • Protect our natural environment. • A community-focused, innovative council providing efficient, effective and quality services. 	Woodside
Wombridge Primary	Roof Works	£58,000	<ul style="list-style-type: none"> • Every child, young person and adult lives well in their community. • Protect our natural environment. • A community-focused, innovative council providing efficient, effective and quality services 	Oakengates and Ketley Bank
Millbrook Primary	Access Works – Hygiene room	£64,000	<ul style="list-style-type: none"> • Every child, young person and adult lives well in their community. • Protect our natural environment. • A community-focused, innovative council providing efficient, effective and quality services 	Hadley and Leegomery
Tibberton Primary	Access Works – Phase 3 Classroom Extension	£100,000	<ul style="list-style-type: none"> • Every child, young person and adult lives well in their community. • Protect our natural environment. 	Edgmond and Ercall Magna

			<ul style="list-style-type: none"> • A community-focused, innovative council providing efficient, effective and quality services 	
Various Schools	Contingency	£100,000	<ul style="list-style-type: none"> • Every child, young person and adult lives well in their community. • Protect our natural environment. • A community-focused, innovative council providing efficient, effective and quality services 	N/A
	TOTAL	£1,771,000		

Corporate Planned Building Capital Maintenance Programme 2021/2022

Asset	Description of Works	Estimated Allocated Budget	Corporate Priorities Contributed to proposals	Ward
Various Properties	Commitments from previous financial year	£125,000	<ul style="list-style-type: none"> • All neighbourhoods are a great place to live. • Protect our natural environment. • A community-focused, innovative council providing efficient, effective and quality services. 	N/A
Newport Swimming Pool	Refurbishment Works	£25,000	<ul style="list-style-type: none"> • All neighbourhoods are a great place to live. • Protect our natural environment. • A community-focused, innovative council providing efficient, effective and quality services. 	Newport South and East
Oakengates Leisure Centre	LED Track Lighting	£20,000	<ul style="list-style-type: none"> • All neighbourhoods are a great place to live. • Protect our natural environment. • A community-focused, innovative council providing efficient, effective and quality services. 	Wrockwardine Wood and Trench
Darby House	Replacement Emergency Lighting	£50,000	<ul style="list-style-type: none"> • All neighbourhoods are a great place to live. • Protect our natural environment. • A community-focused, innovative council providing 	Ketley and Overdale

			efficient, effective and quality services.	
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.	£35,000	<ul style="list-style-type: none"> • All neighbourhoods are a great place to live. • Protect our natural environment. • A community-focused, innovative council providing efficient, effective and quality services. 	N/A
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"> • All neighbourhoods are a great place to live. • Protect our natural environment. • A community-focused, innovative council providing efficient, effective and quality services. 	N/A
Various Sites (Changing Rooms)	Electrical refurbishment	£45,000	<ul style="list-style-type: none"> • All neighbourhoods are a great place to live. • Protect our natural environment. • A community-focused, innovative council providing efficient, effective and quality services. 	Various
Various Properties	Essential matched funding for potential SEPUBu (Sustainable Energy in Public Buildings) projects	£117,000	<ul style="list-style-type: none"> • All neighbourhoods are a great place to live. • Protect our natural environment. • A community-focused, innovative council providing efficient, effective and quality services. 	N/A

Contingency	Unforeseen issues which may arise such as a mineshaft opening or a retaining wall collapse	£183,000	<ul style="list-style-type: none"> • All neighbourhoods are a great place to live. • Protect our natural environment. • A community-focused, innovative council providing efficient, effective and quality services. 	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