

METROPOLITAN BOROUGH OF WIRRAL

CABINET - 16 August 2007

REPORT OF DEPUTY CHIEF EXECUTIVE/DIRECTOR OF CORPORATE SERVICES

PLANNED MAINTENANCE 2007/08

1.0 EXECUTIVE SUMMARY

1.1 The purpose of this report is to advise members of the schemes submitted for funding from the Property Maintenance (PM) allocation within the capital programme and seeks approval of the proposed PM programme for 2007/08.

2.0 INTRODUCTION

2.1 The allocations for 2007/08 that were identified as part of the Council budget resolution on 1 March 2007 are included in the planned programme. As is normally the case, the proposed schemes have been drawn up after consideration of the Asset Management Plan, condition surveys and consultation with all client departments. A prioritised list of proposed schemes has been drawn up forming the basis of the PM Programme for 2007/08 (Appendix 1).

2.2 The submissions received and the backlog of repairs total in excess of £10,000,000. The PM budget is utilised for works costing between £10,000 and £100,000, with Complex Management budgets being utilised for any works below £10,000. Any schemes in excess of £100,000 are included within the Capital Programme.

3.0 EVALUATION

3.1 The asset management plan condition surveys, which are ongoing, continue to identify areas within the Council's properties that require maintenance expenditure in the near future.

3.2 The proposed schemes and the information on the scoring matrix have been shared with the Asset Manager to ensure that expenditure is only incurred on buildings that have a foreseeable operational life.

3.3 All the prioritised schemes are shown in Appendix 1 and have been scored against the categories indicated below.

1. **Health and Safety**

These relate to items posing a general risk to users such as, water purity relates to risk assessing the water systems/installation and testing the water condition as per H.S.E. guidance in conjunction with the control of legionella.

2. **Fabric Damage**

These items are where the fabric of the building is deteriorating due to water ingress, rot, structural failure etc.

3. **Heating**

The schemes considered are those that historically have proven problematic and are costly to maintain together with indications that the boiler or heating system is reaching the end of its serviceable life and is not cost effective to run or carry on repairing.

4. **Provision of Service**

Identifies where the service has suffered disruption or suspension or has the potential to do so if essential repairs are not undertaken. In some buildings failure to carry out repairs results in loss of income.

5. **Others**

Buildings listed which have high community use and suffering or the potential to suffer loss of income/security issues due to defects.

6. **Capital Scoring**

These are small schemes of a capital nature but because of their size and nature fit more readily within the PM programme.

4.0 THE 2007/08 PROGRAMME

4.1 Cabinet of 19 February 2007 minute 261 agreed that £50,000 of the PM budget be allocated to assisting in improving security in cemeteries and parks.

4.2.1 A full list of proposed schemes for 2007/08 and estimated costs are included at Appendix 1. The full amount of Planned Maintenance budget has not been allocated at this stage as some schemes are currently being worked up and an amount also needs to be kept in reserve to combat any emergency situations that arise over the year. The schemes recommended are those deemed to be urgent against the current evaluation process outlined in 3.1. above.

4.3 Due to the ongoing requirement of some works such as Health and safety checks, boiler replacement and water efficiency plans, work has already begun. In addition, works to provide a new water main to Bebington allotments has also begun due to the urgency of the situation.

5.0 PROPERTY REVIEW

5.1 Asset management plans are maintained for the authority by staff from the Children's & Young People's Department and Corporate Services & Technical Services Departments.

5.2 These consist of condition surveys of all buildings, together with up to date accurate drawings and costings of repairs. This provides an invaluable document for the assessment of the condition of buildings and ensures funds are directed to premises the council will be retaining for future use.

6.0 FINANCIAL AND STAFFING IMPLICATIONS

6.1 The amounts included within the Capital Programme 2007/08 for Property Maintenance are:-

Property Maintenance:	£1.4 million
Disabled Access:	£0.1 million
Total	£1.5 million

There are separate allocations within the Children & Young People Capital Programme for property maintenance, boiler renewals, emergency, health and safety works and disabled access schemes to educational premises.

6.2 Professional Services for all schemes will be provided by officers of the Technical Services Department.

7.0 EQUAL OPPORTUNITIES IMPLICATIONS

7.1 There are no implications in this report for equal opportunities, including women, ethnic minorities or the elderly. Where identified within a scheme, there will be provision to assist those with a disability.

8.0 PLANNING IMPLICATIONS

8.1 Planning and Building Regulation approvals will be obtained where necessary.

9.0 COMMUNITY SAFETY IMPLICATIONS

9.1 Where appropriate, suitable measures and consultations will take place.

10.0 HUMAN RIGHTS IMPLICATIONS

10.1 There are no specific human rights implications arising directly from this report.

11.0 LOCAL AGENDA 21 IMPLICATIONS

11.1 Some schemes will involve works which will be designed to improve the standards of energy efficiency.

12.0 ACCESS TO INFORMATION ACT

12.1 No background papers have been used in the preparation of this report other than information from the property database and PM "scoring sheets"..

13.0 LOCAL MEMBER SUPPORT IMPLICATIONS

13.1 This report will be of interest to all ward members.

14.0 RECOMMENDATIONS

That

(1) the schemes included in the 2007/08 Property Maintenance programme be noted and officers be authorised to prepare all relevant schemes and obtain tenders; and

(2) it be noted that the schemes for Bebington allotments, condition surveys, boiler renewals, water efficiency and Health and Safety Work have already commenced.

J WILKIE

Deputy Chief Executive/Director of Corporate Services

Recommended PM Schemes for 2007/08 (Appendix 1)

Whilst schemes listed below are the recommended schemes, Members may be informed during the year of changes in the recommended priorities, brought about by changes in circumstances or emergencies.

	Estimated Costs
Maintenance Work	
HMS Conway Mizzen Mast	£45,000
War Memorials / Cenotaphs & Historic Clocks	£20,000
Condition Surveys	£100,000
Boiler Renewals Rolling Programme	£250,000
Improved Security to Cemeteries	£50,000
Water Efficiency Rolling Programme	£76,000
Cleveland Street Transport Depot Brake Test Facility Improvements	£55,000
Treasury Building Roof Refurbishment	£45,000
Carr Lane Farm Roof Refurbishment	£48,000
Bebington Allotments Renew Water Main	£35,000
Hamilton Building Roofing Refurbishment	£95,000
Heswall ATC Toilet Refurbishment	£55,000
Total allocated at present	<u>£874,000</u>
Health and Safety Work	
Asbestos Surveys Various Sites	£50,000
Niceic Surveys Various Sites	£60,000
Risk Assessment Surveys Control of Legionella Various Sites	£60,000
Total	<u>£170,000</u>
Disability Discrimination Act - Improved access to buildings	
A prioritised list to be compiled in consultation with the access officer using information from D.D.A. audits.	£100,000