

PLANNED PROPERTY MAINTENANCE 2010/11

1.0 EXECUTIVE SUMMARY

1.1 This report seeks approval for the Planned Property Maintenance element within the revenue programme 2010/11, and to a programme of repairs to library buildings funded from the revenue programme.

2.0 BACKGROUND

2.1 Cabinet on 14th January 2010 agreed a revised revenue programme for 2009/13, within which were allocations for property maintenance and disabled access provision.

2.2 The Planned Property Maintenance (PPM) budget is utilised for works costing between £10,000 and £100,000 with individual Facilities Management budgets being utilised for any works below £10,000. The Capital Programme funds any works in excess of £100,000. It should be noted that the schemes for boiler replacement, Condition Surveys and legionella works are cumulative projects that do not cost in excess of £100,000 for any single project within those categories.

2.3 At its meeting of 14th January 2010, Cabinet agreed to a revenue allocation of £1.2m to meet the initial maintenance requirements of library buildings following the decision not to proceed with the development of Neighbourhood Centres and the closure of certain libraries (minute no 279).

2.5 To give some context to that figure, the estimated cost of a full building refurbishment of Birkenhead Central Library is £3.8m and of Wallasey Central Library (Earlston Road) is £1.9m. This does not include the cost of new shelving and other necessary new fittings and equipment.

2.6 Following the publication of the Modernisation Review of Public Libraries by Department for Culture Media and Sport in March 2010, it was intended to bring a report to Cabinet setting out the core library offer and the future requirements of the service. Following the national change of government, the Head of Cultural Services is awaiting the latest national statement on library provision, before reporting to Members.

2.7 Condition Survey data indicates that the changing facilities at Guinea Gap Baths require urgent repairs and upgrade. The Head of Cultural Services has confirmed that £113,630 is available, from capital grant previously secured to upgrade changing facilities. This funding can be accessed to carry out the work at Guinea Gap.

3.0 EVALUATION

- 3.1 The programme of condition surveys continues to identify properties within the Authority's asset base that will require maintenance expenditure in the near future.
- 3.2 Proposed schemes that emerge from the condition survey process are then checked to ensure that expenditure is only incurred on buildings that have a foreseeable operational future.
- 3.3 All the prioritised schemes are shown in Appendix 1 and have been scored against the categories indicated below.

- **Health and Safety**

These relate to legislative compliance and items posing a general risk to users, for example the water systems installation and testing in conjunction with control of legionella.

- **Fabric Damage**

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

- **Heating**

Schemes considered are those where installations have proved 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.

- **Provision of Services**

Identifies where an operational 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 can result in loss of income.

- **Others**

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

4.0 THE 2010/11 PROGRAMME

- 4.1 Proposed schemes for 2010/11 and estimated costs are included at Appendices 1, 2 & 3. The PPM budget has not been fully allocated at this stage as further discussions will take place with regards to the Accommodation Strategy and other service delivery implications. The key is to ensure expenditure is targeted to those buildings that have a foreseeable operational life.
- 4.2 Following inspections of all libraries and in conjunction with Condition Survey data, a list of works has been identified and included in Appendices 2 & 3. A sum of £257,358 has been retained to address additional emergency work which may be required, as further Condition Survey data emerges.

5.0 FINANCIAL IMPLICATIONS

5.1 The amounts included within the revised revenue programme 2010/11 for Building Maintenance are

Property Maintenance	£1,610,000
Library Maintenance	£1,200,000

6.0 STAFFING IMPLICATIONS

6.1 Professional services for all schemes will be provided by officers in the Technical Services Department. Professional fees will be charged at 10% of the construction cost.

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 Regulations 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 and reduce CO² emissions.

12.0 BACKGROUND PAPERS

12.1 Cabinet report 14 January 2010 – Building Maintenance and Financing

13.0 LOCAL MEMBER SUPPORT IMPLICATIONS

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

14.0 RECOMMENDATIONS

14.1 That the schemes included in the 2010/11 Property Maintenance programme and those included for library maintenance as included in Appendices 1, 2 & 3 be approved.

14.2 That officers prepare the schemes and obtain tenders and/or quotations as necessary and wherever possible utilise the Schedule of Rates Contracts.

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