

WIRRAL COUNCIL

CABINET

1 SEPTEMBER 2011

SUBJECT:	<i>PLANNED PROPERTY MAINTENANCE 2011/12</i>
WARD/S AFFECTED:	<i>ALL</i>
REPORT OF:	<i>DIRECTOR OF LAW, HR & ASSET MANAGEMENT</i>
RESPONSIBLE PORTFOLIO HOLDER:	<i>CORPORATE RESOURCES CLLR ADRIAN JONES</i>
KEY DECISION?	NO

1.0 EXECUTIVE SUMMARY

- 1.1 This report seeks approval for the allocation of the Planned Property Maintenance element within the revenue programme 2011/12.

2.0 RECOMMENDATIONS

- 2.1 That the schemes included in the 2011/12 Property Maintenance programme as included in Appendix 1, be approved.
- 2.2 That officers prepare the schemes and obtain tenders and/or quotations as necessary and wherever possible utilise the Schedule of Rates Contracts

3.0 REASON FOR RECOMMENDATIONS

- 3.1 To ensure that Council buildings are maintained in a safe and satisfactory condition to support service delivery, and to provide resources from within the repair budget to support corporate change programmes.

4.0 BACKGROUND AND KEY ISSUES

- 4.1 Cabinet on 14 January 2010 agreed a revised revenue programme for 2009/13, within which were allocations for property maintenance and disabled access provision.
- 4.2 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.

- 4.3 The annual programme of condition surveys continues to identify properties within the Authority's asset base that will require maintenance expenditure in the near future.
- 4.4 Proposed schemes that emerge from the condition survey process are then checked to ensure that expenditure is only incurred on buildings that have foreseeable operational future.
- 4.5 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. In this area a comprehensive programme of inspection and monitoring is in place and a prioritised programme of work is under way based on risk assessment.

- **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 are high community use and which are suffering or have the potential to suffer loss of income/security due to defects.
Consideration of Energy Conservation, Sustainability and Renewable Energy sources

- 4.6 In addition, allocations have been made in the programme for necessary building works to support the Strategic Change programmes for office rationalisation and asset management. These will be used:

- To carry out works that improve building efficiency and allow use by greater numbers of staff, thus supporting the vacation of other buildings, and
- To improve building systems including access, security and alarm systems, to support modernised facilities management arrangements.

4.7 The PPM budget has not been fully allocated at this stage, and it is good practice to retain some flexibility in the overall budget to allow for contingencies in planned repair schemes and unforeseen repairs and emergencies. Further discussions will take place with regards to the Accommodation Strategy and other service delivery implications.

4.8 A report elsewhere on the agenda explains the current position in respect of the Community Asset Transfer programme and that some further support may be required from Council funds to complete the programme of transfers. With careful management of the overall PPM budget it is considered that a contribution of up to £75,000 to support asset transfers could be made (if required) from the currently unallocated element of this year's budget.

7.0 RELEVANT RISKS

7.1 Prioritisation of works identified through the condition survey programme, and health and safety works, takes into account risks to staff and other building occupiers, service users and the wider community.

8.0 OTHER OPTIONS CONSIDERED

8.1 The budget could be fully committed at this stage. However, experience highlights the need to retain the ability to respond to unforeseen problems and emergencies. This option has therefore not been pursued. Schemes will be held in reserve ready to implement as the budget is managed during the year, to ensure that it is fully used.

9.0 CONSULTATION

9.1 The proposed PPM programme has been agreed by the corporate Asset Review Board. Consultation will take place as appropriate with staff and service users as schemes are implemented.

10.0 RESOURCE IMPLICATIONS: FINANCIAL; IT; STAFFING; AND ASSETS

FINANCIAL IMPLICATIONS

10.1 The amounts included in the budget for 2011/12 are £1,610,000 for property maintenance and £100,000 for disabled access.

10.2 The proposed programme leaves unallocated element of £272,300, of which it is proposed to reserve £75,000 to support the community asset transfer programme.

IT IMPLICATIONS

- 10.3 There are no IT implications arising from this report.

STAFFING IMPLICATIONS

- 10.4 Professional services for all schemes will be provided by officers in the Design Consultancy Division of Asset Management. Professional fees will be charged at an average of 10% of the construction cost.

ASSET IMPLICATIONS

- 10.5 There is a substantial maintenance backlog across the Council's built estate. The PPM budget is a key element in addressing that backlog.

11.0 LEGAL IMPLICATIONS

- 11.1 None arising from this report.

12.0 EQUALITIES IMPLICATIONS

- 12.1 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.

- 12.2 There are no specific Human Rights Implications arising directly from this report.

13.0 CARBON REDUCTION IMPLICATIONS

- 13.1 Some schemes will involve works which will be designed to improve the standards of energy efficiency and reduce CO² emissions.

14.0 PLANNING AND COMMUNITY SAFETY IMPLICATIONS

- 14.1 Planning and Building Regulations approvals will be obtained where necessary.

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APPENDICES

Appendix 1

SUBJECT HISTORY (last 3 years)

Council Meeting	Date
Cabinet	22 July 2010