

PUBLIC BUILDINGS MAINTENANCE – REVENUE AND CAPITAL EXPENDITURE 2007/8

EXECUTIVE MEMBER: Councillor Ms E Woodburn Leader
LEAD OFFICER: Mrs S Bamforth
REPORT AUTHOR: Mr C A Lloyd

Summary and Recommendation:

This Report sets out detailed proposals for expenditure of the Public Buildings Capital and Revenue budgets for the financial year.
Executive is asked to review the information and approve the proposed programmes of work as set out in the report.

1. INTRODUCTION

- 1.1. Members are advised of the funding provision made available for Public Building maintenance for the financial year 2007/8.
- 1.2. Approval has been given for the Revenue budget for Programmed and Responsive Repairs in the sum of £186,795.
- 1.3. Council has also approved budgetary provision of £165,135 in the Capital Programme 2007/8 for Public Building Maintenance to supplement the Revenue Budget.
- 1.4. This report confirms to Executive the proposals for expenditure of these budgets for 2007/8, and to seek approval.

2. RESPONSIVE MAINTENANCE

- 2.1 Budgetary provision is available as follows:

Total	£186,795
REVENUE	
General repairs, Electrical repairs, programmed maintenance and cyclical maintenance (from trading Account)	166,265
Climate change levy (not spent on maintenance)	20,530

2.2 There have been a number of changes affecting the budgetary provision and scope of maintenance reducing the amount for this year; these include the transfer of Streetscape, open spaces, cemeteries and parks from the Public Building Fund to the Service Unit and the transfer of leisure buildings to North County Leisure.

2.3 Members are reminded of the remaining operational buildings as follows:

- The Copeland Centre (dealt with through the PFI contract).
- Moresby Parks premises.
- Cleator Moor Area Office.
- Millom Offices (leased).
- The Beacon and Museum Store
- Phoenix Court Cleator Moor, including annual sinking fund contribution of £3,000.
- Public Toilets.
- Miscellaneous Buildings (leased incurring maintenance responsibility).
- Miscellaneous Land (land in Council ownership incurring maintenance responsibility, grazing plots, fields, garage plots and other land).

2.3 Changes have also been made to the reporting facility with the term contractor dealing directly with minor maintenance items (up to £80 in value), which assists the reduced property staff resources.

3. PLANNED MAINTENANCE

3.1 Budgetary provision is available as follows:

CAPITAL - Total	165,135
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3.2 The schemes proposed for 2007/8 are as follows:

Asbestos management strategy and removal programme. (Programme well advanced with relatively little asbestos which will be removed during year).	5,000
Moresby parks – condition survey recommendations including replacement Central Heating boilers, sprinkler maintenance and planned maintenance works.	40,000
Crematorium – general planned maintenance works, including resurfacing of site roadway and parking areas.	35,000

Beacon – external redecoration of building following completion of current funded schemes.	25,000
Phoenix Court – provision for works when workspace is vacated (Unit 2), renewal of floor covering, part central heating.	15,000
Cleator Moor Public offices – further condition survey works	5,000
Frizington Group practice – condition survey works including renewal of windows and glazing.	15,000
Public Toilets – condition survey works, decoration, general refurbishment	5,000
Kirkstone Road, final demolition of building on land transferred to Copeland Homes.	15,000
Contingency	5,135
TOTAL	165,135

3.3 Reference is made to the 2005/6 Asset management plan. This chart demonstrates that the additional capital deployed by the Council towards Public Building maintenance is contributing positively towards improvement of condition, and is expected to continue to do so (targets for 2007/8 added).

Targets

ODPM PI	DESCRIPTION	Previous Year	Previous Year	Current Year	Target	Target
		2003/4	2004/5	2005/6	2006/7	2007/8
ODPM 1	A - % GIA in Cond. Cats A-D	16%	20%	17%	20%	23%
	B	58%	56%	80%	78%	75%
	C	19%	18%	3%	2%	2%
	D	7%	6%	0%	0%	0%
	B - Backlog of maintenance:	£3,580,000	£2,800,000	£1,947,528	£1,800,000	£881,805 (exclud

	Total					es leisure, etc)
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4. DISABLED ACCESS

- 4.1 In the last year the backlog of work was cleared to now bring programme to completion, with the exception of the lift proposed at Moresby, this is the subject of a separate Report.

5. CONCLUSIONS

- 5.1 The proposed expenditure has been assessed against the budget available, the condition surveys and updated backlog, is expected to address responsive maintenance needs and further reduce the outstanding maintenance backlog.

- 6 FINANCIAL AND HUMAN RESOURCES IMPLICATIONS (INCLUDING SOURCES OF FINANCE)** The current resources of the Property Officer will be used to deliver the programme, there is limited provision for bringing in external support resources where required to deliver the programme.

7 PROJECT AND RISK MANAGEMENT

- 7.1 Project management techniques will be employed.

8 IMPACT ON CORPORATE PLAN

- 8.1 Supports maintenance of Council owned property in reasonable condition, complying with Health and Safety legislation.

List of Appendices

None

List of Background Documents: Project files.

List of Consultees: Corporate Team, Cllr N Williams, Property officer.

CHECKLIST FOR DEALING WITH KEY ISSUES

Please confirm against the issue if the key issues below have been addressed . This can be by either a short narrative or quoting the paragraph number in the report in which it has been covered.

Impact on Crime and Disorder	Potential to reduce
Impact on Sustainability	Supports
Impact on Rural Proofing	No effect
Health and Safety Implications	Fully considered including CDM
Impact on Equality and Diversity Issues	No effect
Children and Young Persons Implications	No effect
Human Rights Act Implications	Complies with DDA.

Please say if this report will require the making of a Key Decision NO