

**PUBLIC BUILDING MAINTENANCE – REVENUE AND CAPITAL
EXPENDITURE 2008/09**

EXECUTIVE MEMBER: Councillor A Holliday
LEAD OFFICER: Mr S Smith
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 programme of work as set out in the report.

1. INTRODUCTION

- 1.1 Executive has approved budgetary provision of £313,000 for Planned Preventative Maintenance based on five year Condition surveys, £188,000 to be funded from revenue and £125,000 to be funded from the Capital Programme.
- 1.2 Approval has also been given for the Revenue budget for Programmed and Responsive Repairs in the sum of £166,795.
- 1.3 This report confirms to Executive the proposals for expenditure of these budgets for 2008/09, and to seek approval.

2. RESPONSIVE MAINTENANCE

Budgetary provision is available as follows:

Revenue	£
General repairs, Electrical repairs, programmed maintenance and cyclical maintenance (from Trading Account)	166,265
Climate change levy (not spent on maintenance) – the majority of energy purchased is currently “green” energy which does not attract CTL	530
Total	£166,795
Change from 2007/08	(£20,000)

Members are reminded of the remaining operational buildings as follows:

- The Copeland Centre (PFI contract)
- Moresby Parks premises
- Cleator Moor Area Office
- Millom Offices (leased)

Other buildings owned and maintained by the Council for other purposes are:

- The Beacon and Museum Store
- Phoenix Court, Cleator Moor
- Public Toilets
- Community Centres
- Buildings leased incurring maintenance responsibility – Clinic Frizington, 80 Main Street Egremont
- Buildings leased not incurring maintenance liability (North Countryside Leisure is dealt with elsewhere)
- Miscellaneous Buildings and Land (incurring maintenance responsibility, grazing plots, fields, garage plots and other buildings and land)

In 2008 three measured term contracts will be tendered:

- Public Buildings – building maintenance
- Public Buildings – Electrical engineering installations maintenance
- Public Buildings – Mechanical engineering installations maintenance

New legislation will also require production of Energy Performance Certificates these are required for all Public Buildings (except where less than 50m²) by October 2008.

3. PLANNED MAINTENANCE

- 3.1 Budgetary provision is available as follows to address the backlog of repair:

Total	£	313,000
Funded from Capital		125,000
Funded from Revenue		188,000

- 3.2 As a result of the capital bidding process a level of funding has been provided over the next five years that will bring all property up to a good standard, protecting the Council's interest.

- 3.3 The schemes proposed for 2008/09, based on condition surveys are as follows:

Condition Surveys rolling programme	15,000
Completion of Asbestos management strategy, identification of removal requirements	10,000
Energy Performance certificates	10,000
Moresby Parks – new condition survey now received – include current amount subject to review	60,000
Crematorium – new condition survey now received – include current amount subject to review	35,000
Beacon, Beacon store	8,000
Market Hall, Whitehaven	19,000
Phoenix Court Phases 1, 2 and 3 – subject to review against potential external funding for major refurbishment project	57,000
Cleator Moor Council Centre	15,000
Council Car Parks	30,000
Factory Units 1, 2, 3 King Street, Millom – include pending market/estates review	3,000
Community Centres	6,000
Beck Green Nursery Office – amount included pending internal survey check	6,000
Public Toilets – James Street, St Bees, George Street Millom	26,000
80 Main Street, Egremont – contingency amount pending lease expiry/sale	3,000
Contingency	10,000
Total	313,000

4. DISABLED ACCESS

- 4.1 In DDA compliance has been obtained in all buildings with the exception of Moresby Parks where works are underway with completion in July.

5. CONCLUSIONS

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

6. FINANCIAL AND HUMAN RESOURCES IMPLICATIONS (INCLUDING SOURCES OF FINANCE

- 6.1 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
S.151 Comments	Confirmed that funding has been approved and is in place.
Monitoring Officer Comments	No comments

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