

**PROGRESS REPORT - PUBLIC BUILDING REVENUE AND CAPITAL SCHEMES 2005/6**

**EXECUTIVE MEMBER:** Cllr N Williams

**LEAD OFFICER:** C A Lloyd

**REPORT AUTHOR:** C A Lloyd

**Summary:** This report updates Executive of progress with responsive and programmed maintenance to Public Buildings during 2005/6

<b>Recommendation:</b>	Executive is asked to note the current position, and approve:  a) The increase in Contractor helpdesk order authority value from £50 to £80.  b) The suspension of Contract Standing Orders in respect of competition for the second phase of replacement window works at the Whitehaven Civic Hall for the reasons given.
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**Impact of delivering Copeland 2020 objectives:** The maintenance of the Council Property Assets is essential, particularly to ensure the continuance of services and service delivery, and in respect of the Councils obligations to lessees

**Impact on other statutory objectives (e.g. Crime & Disorder, LA21):** As above

**Financial and Human Resource Implications:** Included in annual workplan.

**Project & Risk Management:** Project Management Procedure Guide is followed

**Key Decision Status**

- **Financial:** None specifically by this report.  
- **Ward:** None specifically by this report.

**Other Ward Implications:** None specifically by this report.

**1. INTRODUCTION**

- 1.1 A report was presented to Executive on 22 February 2005 at which Members gave approval to the list of proposed planned maintenance schemes and noted the responsive maintenance budgets.
- 1.2 This report is provided to update members of progress and to confirm further approvals given and seek any additional approvals required.
- 1.3 Members have previously given approval to the basis of reporting expenditure for Responsive and Planned Maintenance for Public Buildings, as set out below:

## 2 RESPONSIVE MAINTENANCE

2.1 The maintenance sum is allocated as follows:

Cyclical maintenance	40,000
Building Responsive Repairs	110,000
Mechanical & Electrical Repairs	150,000
	<b>£300,000</b>

2.2 Indications are that up to the end of period 5 (end of August 2005) the expenditure profile is on target with a little below five twelfths of budget spent and committed.

2.3 Members have previously been advised of changes made to the property officers role to respond to the implications of the restructure. One of these is the outsourcing of the Public Building responsive repair helpdesk. It was proposed that orders below the value of £50 would be dealt with by the contractor. Analysis of the orders during the first few months of the year has indicated that the majority of orders placed (some 68% fall within the £50 to £80 cost level, accordingly it is recommended that the level is increased to £80 per order, as this enable the change to be effective.

## 3. PLANNED MAINTENANCE

3.1 The maintenance sum is identified below:

Capital	250,000
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3.2 The schemes that have been approved for 2005/6 are shown below with initial estimates and expected outcomes:

SCHEME	INITIAL BUDGET £	ESTIMATED YEAR-END SPEND £
<b>Condition surveys of public Buildings</b> (rolling programme), underway using consultant Capita	3,000	3,000
<b>Asbestos Surveys and management System</b> (to follow establishment of Policy from 2003/4 budgets). First phase of work in progress using consultant Capita, budget reviewed taking quotations into account. (this work will quantify any asbestos presence and will confirm if any removal or testing required).	30,000	25,000

<b>Insurance Compliance (lifts, plant, services).</b> Budget reviewed following consultation with Insurers.	15,000	10,000
<b>Whitehaven Civic Hall</b> - New windows Dunboyne and entrance (plus carry forward from previous year £20,000). Quotation received from window specialist, term contractor to undertake builders work). Members are referred to paragraph 3.3 below and the recommendation made there.	50,000	50,000
<b>Whitehaven Swimming Pool</b> – Repair works to roof, and reduction of condensation. Budget reviewed to include rooflight work, extent of roof tiling, redecoration  Works underway, to be complete October/November.	25,000	35,000
<b>Sports Centre</b> – lighting , floor refurbishment, plant room/boilers. All prices obtained work to commence shortly.	35,000	35,000
<b>Moresby Parks.</b> Further over-roofing. Prices obtained, contractor to start October.	50,000	50,000
<b>Crematorium</b> – redecoration and new control system for cremators. Prices obtained, budget reviewed taking quotations into account.	30,000	25,000
<b>Contingency.</b> Separate report to be provided on proposed expenditure later in year.	12,000	17,000
<b>TOTAL</b>	<b>250,000</b>	<b>250,000</b>

3.3 Whitehaven Civic Hall - New windows Dunboyne and entrance. Quotations received. When the first phase was undertaken there was difficulty in obtaining a window manufacturer that was capable of provide glazing to meet the insulation requirements to satisfactorily reduce the sound transmission to the necessary level. For this reason and to ensure a matching appearance of the windows around the building it is recommended that the same manufacturer is used. It is still considered that the current costs remain to be reasonable and comparable. Members are asked to agree to the suspension of Contract Standing Orders to use a single supplier in this instance without seeking alternative prices for these reasons.

3.4 As there is a considerable proportion of the expenditure in the leisure buildings Members are asked to note that any closure proposals are discussed with the building managers to minimise disruption and to undertake works at the quietest time of the year. There may be implications for loss of income from the leisure buildings where closure is unavoidable.

#### 4. DISABLED ACCESS

4.1 The outstanding works at Moresby are now underway to be completed by the end of October 2005, the installation of the stairlift will be undertaken after this and disability related works will be completed by the end of December 2005. Some minor works at Cleator Moor Bowling Centre remain to be completed by the year end. Installation of a disabled person lift to the first floor at the Whitehaven Civic Hall has not been included in the budget or programme at the present time.

#### 5. OTHER WORKS

- 5.1 Executive is also advised that other works are being carried out to the following from earmarked funds.
- 5.2 The alteration works at Moresby are proceeding to be completed by the end of October 2005. These works do not include the division wall as a final decision on this remains to be made by Copeland Homes. However all other works to consolidate the Council offices including new male female and disabled person toilets are currently underway.

**6. CONCLUSION**

- 6.1 Executive is asked to note the current position, and approve the suspension of Contract Standing Orders in respect of competition for the second phase of replacement window works at the Whitehaven Civic Hall for the reasons given.

**List of Appendices:** None

**Background documents:** Project files, monitoring reports

**Consultees:** Corporate Team, Senior Building Surveyor, Service Accountant, Head of Leisure And Environmental Services, Senior Leisure Facilities Manager