

## PROPOSALS FOR PUBLIC BUILDING REVENUE AND CAPITAL SCHEMES 2006/7

**EXECUTIVE MEMBER:** Cllr N Williams

**LEAD OFFICER:** C A Lloyd

**REPORT AUTHOR:** C A Lloyd

**Summary:** This Report sets out detailed proposals for expenditure of these budgets for the financial year.

<b>Recommendation:</b> Executive is asked to approve the proposed programmes of work to the and allocation of costs for Public Buildings as set out in the report.
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**Impact on delivering Copeland 2020 objectives:** The maintenance of the Council property assets is essential for delivery of services and to protect/maximise rental income from investments.

**Impact on other statutory objectives (e.g. crime & disorder, LA21):** Health and Safety of occupants and users. Compliance with Health and Safety Regulations, Disability Discrimination Act and others.

**Financial and human resource implications:** Included in annual plan of work.

**Project & Risk Management:** Procedure manual to be used

### Key Decision Status

- **Financial:** None  
- **Ward:** None

**Other Ward Implications:** None

## 1. INTRODUCTION

- 1.1 Executive has approved budgetary provision of £250,000 in the Capital Programme 2006/7 for Public Building Maintenance to supplement the revenue budget.
- 1.2 Approval has also been given for the Revenue budget for Programmed and Responsive Repairs in the sum of £302,904 (premises related expenses).
- 1.3 This report seeks to confirm to Executive the proposals for expenditure of these budgets for 2005/6, and to seek approval for these proposals.

## 2. RESPONSIVE MAINTENANCE

2.1 The allocation of the available for maintenance of the property is proposed as follows:

<b>REVENUE</b>	
Premises related expenses (from trading Account)	302,904
Less Climate change levy (not spent on maintenance)	(20,530)
Less contribution to Leisure Trust.	(107,000)
Less further transfers to Amenity & Leisure Services budgets (Cemeteries, car parks, play areas, open spaces, to streetscene etc)	(18,468)
<b>Net balance available</b>	<b>£156,906</b>

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.

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.

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).

2.3 Changes have also been made to the reporting facility with the term contractor dealing directly with minor maintenance items, which assists the reduced property staff resources.

## 3. PLANNED MAINTENANCE

3.1 The basis of allocation of the maintenance sum is to proposed as follows

<b>CAPITAL</b>	250,000
Less sinking fund/contingency ring fenced for expenditure by Council on buildings leased by Leisure Trust	65,000
<b>Net balance available</b>	<b>185,000</b>

3.2 The schemes proposed for 2005/6 are as follows:

Asbestos management strategy and removal programme.	20,000
Moresby parks – completion of over-roofing (final phase), new fire alarm system to be compliant with current regulations.	50,000
Crematorium – Control System for cremators – held over from last year pending investigation into renewal of cremators and emission control, plus some general refurbishment work.	20,000
Beacon – works excluded pending outcome of funded scheme proposals.	0
Phoenix Court – Unit 2 heating and floor covering renewal, works to roof.	30,000
Cleator Moor Public offices – condition survey works	10,000
The Copeland centre – provision for alterations (i.e reception, other)	10,000
Miscellaneous Buildings- Whitehaven market hall (new automatic entrance doors to TIC), Millom Folk Museum (various), Frizington Group Practice (fire officer recommendations).	20,000
Public Toilets – general refurbishment	20,000
Contingency	5,000
<b>TOTAL</b>	<b>185,000</b>

#### 4. DISABLED ACCESS

4.1 In the last year the backlog of work was cleared to now bring programme to completion.

#### 5. CONCLUSION

5.1 Executive is asked to approve the proposed programmes of work to the Public Buildings as set out above.

**Appendices - None**

**List of Background Documents:**

Files, project monitoring reports.

**List of Consultees:**

Corporate Team, Senior Building Surveyor,  
Service Accountant.