

PUBLIC BUILDINGS MAINTENANCE – CAPITAL EXPENDITURE 2012/13

EXECUTIVE MEMBER: Cllr. G. Troughton
LEAD OFFICER: M. Morton (Contracts and Property Surveyor)
REPORT AUTHOR: M. M^cCarry (Property Surveyor)

This report set out the detail of the proposed capital programme for 2012/13 and seeks agreement from the Executive to the release of the capital monies.

The programme is designed to deliver the priority work to council owned properties necessary to ensure that the council's building and asset stock maintain their current condition ratings in accordance with the 2011 – 2015 asset management plan.

WHY HAS THIS REPORT COME TO THE EXECUTIVE?

Council on the 23rd February 2012, as part of its budget setting process pre-approved the following a capital budgets:- £180,000.00 for public building maintenance, a further £52,800.00 for energy efficiencies and £25,000.00 for service segregation and refurbishment at Moresby parks depot.

These outline approvals have been developed into a detailed work programme to be carried out in the 2012/13 financial year and this reports seeks Executive approval to the release of the capital monies.

RECOMMENDATIONS:

This report sets out detailed proposals for the works programme on public buildings, energy efficiencies and Moresby Parks (vacated accommodation) expenditure capital budgets for the 12/13 financial year.

Executive is asked to approve the proposed budget and programme of work at paragraphs 2.1, 2.4 and 2.7.

1. INTRODUCTION

- 1.1 Council on the 23rd February 2012, as part of its budget setting process pre-approved the following a capital budgets:- £180,000.00 for public building maintenance, a further £52,800.00 for energy efficiencies and £25,000.00 for service segregation and refurbishment at Moresby parks depot..

- 1.2 The contracts and property team arrange for condition surveys to be carried out for each of the council's buildings and car parks on a 5 year rolling programme. The condition surveys identify work that this required on the assets to ensure that the current overall condition rating of the property is maintained or exceeded.
- 1.3 The condition surveys contain a detailed analysis of any work required to each asset is provided along with a budget costing for the work. The condition surveys are used to identify the planned maintenance requirements. Information and priorities from the surveys has been used to form the basis of the 12/13 budget proposal contained within this report.
- 1.4 Council approved budgetary provision in the 20012/13 capital programme on the 23rd February 2012 for the following:
 - Public building maintenance - £180,000.00
 - Energy efficiencies - £52,800.00
 - Moresby Parks (vacated accommodation) - £25,000.00
- 1.5 This report confirms to Executive the proposals for expenditure of the capital budgets for 20012/13, and seeks approval to spend

2. PROPOSALS

Public Buildings Maintenance

- 2.1 It is proposed that the approved 12/13 capital budget for public building maintenance is allocated as follows:

Scheme	Description	Value
2.1.1	Moresby Depot – Condition survey recommendations including renewing windows to the North; West and South elevations of the building	£15,700.00
2.1.2	Moresby Depot – Condition survey recommendations including renewing the bitumen macadam surface dressing to the rear of the property and improving site drainage.	£50,000.00
2.1.3	St Bees Public Conveniences – Condition survey recommendations including the removal and replacement of the roof lights.	£7,000.00
2.1.4	Cleator Moor, Market Square Car Park – Car park condition survey recommendations to improve the car park and access roads.	£23,147.20

2.1.5	Millom, Lancashire Road Car Park - Car park condition survey recommendations to cut out and renew surface dressing affected by tree roots and patch pot holes.	£17,240.00
2.1.6	Land Issues – Capital money to address land remedial work as identified through the financial year. Provisional Item to be managed by the Contracts and Property Surveyor in consultation with the Head of Corporate Resources and the finance capital monitoring team.	£50,000.00
2.1.7	Tamalder Nursery – Recommendations from structural engineer to secure the roof that was unaffected by the storm. The engineer has written a report stating that it is very likely that the unaffected roof could suffer from damage if remedial work is not carried out.	£10,000.00
2.1.8	Moresby Depot – Removal of redundant gas and chemical pipework from the depot areas. As identified.	£6,912.80
	Total	£180,000.00

2.2 The estimated value of works has been calculated where appropriate in accordance with best practice and has been cross referenced with the BCIS building maintenance price book and indexed linked.

2.3 Reference is made to the 2011/12 asset management plan. In previous years additional capital deployed by the council towards public building maintenance contributed positively towards the improvement of the condition of the building stock. At present it is proposed that the capital allocated will be used to maintain the current condition ratings which of the 1st of March are:

Category A (Very Good)	-	24%
Category B (Good)	-	29%
Category C (Fair)	-	41%
Category D (Poor)	-	6%

Energy Efficiency Budget

2.4 It is proposed that the approved capital budget for work to improve energy efficiency of the council's buildings is allocated as follows:

Scheme	Description	Value
2.4.1	Voltage Optimisation Installation – Following the successful installation of voltage optimisation in the Copeland Centre, it is proposed that additional units are installed in	£10,000.00

	further CBC properties. Properties are yet to be determined following a successful desktop exercise and consultation. Single phase units guarantee a 10% reduction in energy bills for each of the properties where the units are installed.	
2.4.2	Photo Voltaic System and Insulation upgrades – Installation of photo voltaic systems and insulation upgrades at either: The Copeland Centre, Moresby Depot, Distington Hall Crematorium or The Beacon (an in house feasibility exercise will be required). The system would have to be designed by an external consultant. Initially it is proposed that a 10kw system is installed. The system will save money and generate income from the feed in tariff. An initial desktop study has shown that a 10kw system would generate 9000kwh per year generating a saving of approximately £3000.00 on energy consumption and feed-in tariff. The system will reduce CO2 emissions.	£32,800.00
2.4.3	Moresby Depot – Work to continue the reinstatement of roof lights, reducing the number of powered lights internally.	£10,000.00
	Total	£52,800.00

2.5 The estimated value of works has been calculated where appropriate in accordance with best practice. Due the nature of energy efficient technology costs can vary therefore the above costings are approximations.

2.6 A feasibility study will be required for the installation of new photo voltaic systems. This will require input from a specialist sub-contractor.

Moresby Depot (Vacant Accommodation)

2.7 It is proposed that the approved capital budget for Moresby Depot (vacant accommodation) is allocated as follows:

Scheme	Description	Value
2.7.1	Moresby Depot – segregation of services and preparation for a new tenant.	£25,000.00
	Total	£25,000.00

- 2.8 The value of the works has been calculated on the basis of a written quotation from the council's term contractor.

3. ALTERNATIVE OPTIONS TO BE CONSIDERED

3.1 Public Buildings –

Alternative Option A

Capital money priorities elsewhere however it is the recommendations of the contracts and property team that the capital is used as allocated in this report.

Alternative Option B

Capital money to be retained in a central pot and projects identified and prioritised by the contracts and property surveyor in consultation with the head of resources – This is not recommended as the process would incur time and make programming of work difficult.

3.2 Energy Efficiency

Alternative Option A

Capital money priorities elsewhere however it is the recommendations of the contracts and property team that the capital is used as allocated in this report.

Alternative Option B

No energy saving measures are implemented. This is not recommended as the implementation of energy saving measures will reduce energy bills in the long term, and will contribute to our overall carbon emissions savings of 25% as dictated by government targets.

Alternative Option C

The council appoints an energy specialist to survey the councils properties and identify which properties would have the greatest benefit from energy saving. This would incur a significant cost and this expenditure would not qualify for capital funding therefore would need to be funded from the councils revenue – This option is not recommended.

3.3 Moresby Depot –

Alternative Option A

The systems are not segregated. This will lead to issue when we find a new tenant for the property and will incur officer time managing and recording the energy consumption for recharging – This option is not recommended.

4. CONCLUSIONS

- 4.1 The proposed expenditure has been assessed against the budget available and the outcome of various condition surveys.
- 4.2 The commitment to energy reduction by the council by implementing energy saving technology will reduce the councils utility bills and offer a CO2 saving.
- 4.3 The works the works identified will enhance our existing assets to ensure future economic inflow to the council is maximized in the form of rental income.
- 4.4 It is therefore recommended that council gives full approval for the works identified to be commenced.

5. STATUTORY OFFICER COMMENTS

- 5.1 The Monitoring Officer's comments are: No Further Comments
- 5.2 The Section 151 Officer's comments are: No Further Comment
- 5.3 EIA Comments: No equality implications of this report.
- 5.4 Other consultee comments, if any:

6. HOW WILL THE PROPOSALS BE PROJECT MANAGED AND HOW ARE THE RISKS GOING TO BE MANAGED?

- 6.1 The projects will be managed by the contracts and property team who will adopt various project management techniques to ensure successful delivery of the projects.
- 6.2 Risks will differ for each of the projects identified. These risks will be managed and any issues or deviations from the projects will identified to council.

7. WHAT MEASURABLE OUTCOMES OR OUTPUTS WILL ARISE FROM THIS REPORT?

- 7.1 The condition of the council's assets will be maintained and the condition rating will remain the same throughout the 12/13 financial year. If the money is not committed as identified, it will not be possible to maintain the existing condition ratings on the fore mentioned assets.
- 7.2 The projects will be managed effectively ensuring that they are delivered within the allocated budget to an agreed time scale and quality.
- 7.3 Council staff and external tenants will be subject to very minimal disruption and will have forward notice of the commencement of works.
- 7.4 Utility bills will be reduced as identified.

List of Appendices

- Appendix A - Asset condition survey (Moresby Parks) schedule excerpt.
- Appendix B - Asset condition survey (St Bees WC) schedule excerpt.
- Appendix C - Car park condition survey (Cleator Moor – Market square)
- Appendix D - Car park condition survey (Millom – Lancashire Road)

List of Background Documents:

- Contracts and property project files
- Copeland Borough Council asset management plan 2011 – 2015
- Asset condition surveys
 - o Moresby Depot
 - o St Bees WC
- Car park condition surveys
 - o Cleator Moor – Market Square
 - o Millom – Lancashire Road.

Appendix A - Asset condition survey (Moresby Parks) schedule excerpt.

Cond		Urgent	Yr 1-2	Yr 3-5	Yr 6-10	
04.1.1	External Walls, Windows and Doors/Walls/Structure Repoint South & West Elevation Brickwork Lower Courses And Replace Perished Bricks. Rebuild Part External Wall & Repoint Brickwork To North Enclosure.	B	£0.00	£1,500.00	£0.00	£0.00 2
04.1.2	External Walls, Windows and Doors/Walls/External linings/Finishes Replace Damaged Metal Cladding Around North Elevation Doors(£4000). Replace Corroded Metal Grilles On West Elevation With New Cladding(£2,500).	B	£0.00	£4,000.00	£2,500.00	£0.00 3A
04.1.3	External Walls, Windows and Doors/Walls/Internal linings/Finishes Damaged Linings To Upper Elevations Generally Require Repair. Replace Cracked Plaster To First Floor Offices.	B	£0.00	£3,000.00	£0.00	£0.00 3B
04.2.1	Windows and Doors/Framing Refix External Door Room 61. Renew Windows To North, South and West Elevations. Replace External Door Room 22.	B	£0.00	£6,650.00	£15,700.00	£0.00 2
05.1.1	Internal Walls and Doors/Walls and Partitions/Structure General Repairs To Cracks In Brickwork.	B	£0.00	£1,000.00	£0.00	£0.00 2
05.1.2	Internal Walls and Doors/Walls and Partitions/Linings/Finishes Replaster Walls, Corridor F5 (£100). Replace Ceramic Tiles Rooms 29, 21, 87.	B	£0.00	£4,500.00	£100.00	£0.00 2
05.2.1	Internal Walls and Doors/Doors and Glazed Screens/Framing Flush Doors - Some Glazed.	A	£0.00	£0.00	£0.00	£0.00
05.2.2	Internal Walls and Doors/Doors and Glazed Screens/Glazing	A	£0.00	£0.00	£0.00	£0.00
05.2.3	Internal Walls and Doors/Doors and Glazed Screens/Ironmongery	A	£0.00	£0.00	£0.00	£0.00

Capital Item 2.1.1

(Source: The Moresby Depot, Whitehaven - 5 year asset condition survey report p.22)

Cond		Urgent	Yr 1-2	Yr 3-5	Yr 6-10	
08.4.1	Electrical Services/Fire Alarms/Fire Alarms	B	£0.00	£2,500.00	£0.00	2
	Disconnect and remove redundant MCP's					
09.1.1	Redecoration/External/External	B	£0.00	£0.00	£5,000.00	3A
	External Repainting Of Depot And External Areas					
09.2.1	Redecoration/Internal/Internal	B	£0.00	£51,800.00	£20,800.00	3B
	Internally Redecorate Rooms 21-52; F1-F21; 80-88 (£51,500). Internally Redecorate Rooms 58-60; 70A; 70E; 91; 72; 15; 68; 62; 19; 20; 32A; 32B (£20,800).					
11.1.1	External Areas/Roads and Car Parks/Roads and Car Parks	B	£0.00	£27,200.00	£100,000.00	
	Resurface Front Car Park And Drive And Rear Enclosure (£100,000). Relay Concrete Hard Standing At North (Rear) Of Site (£27,200).					
11.2.1	External Areas/Paths and Pedestrian Paved Areas/Paths and Pedestrian Paved	A	£0.00	£0.00	£0.00	
11.3.1	External Areas/Soft Landscaping/Soft landscaping	A	£0.00	£0.00	£0.00	
11.4.1	External Areas/Walls, Fences and Gates/Walls, Fences and Gates	B	£0.00	£2,000.00	£0.00	3B
	Stone Front Boundary Wall, Metal Palisade Fence - Realign North Elevation.					
11.7.1	External Areas/Drainage/Drainage	A	£0.00	£0.00	£0.00	
11.8.1	External Areas/Mains Services/Mains Services	C	£800.00	£0.00	£0.00	1
	Service and clean up of mains supply transformer.					
	Totals		7250.00	156210.00	276790.00	0.00

Capital Item 2.1.2 –
50% already
complete

(Source: The Moresby Depot, Whitehaven - 5 year asset condition survey report p.27)

Appendix B - Asset Condition Survey (St Bees WC) Schedule excerpt.

3.0 ASSET SURVEY REPORT							Copeland Borough Council			
Property: St Bees Public Toilets, St Bees Floor: (Floor No)							Contracts and Property Date: 04/10/2010			
No.	Location	Description	Condition:	Priority:	Year 1	Year 2	Year 3	Year 4	Year 5	Total
3.1.1	External	A small area of render has been repaired to the west elevation about the RWP. The newly patched render is to be decorated to suit.	C	2	£10.22					£10.22
3.1.1	External	Lift and re-fix 3No. slipped slates to the East elevation. Replace 3No. Broken slates to the East elevation and 5No. To the West elevation. Slates are to be re-fixed with Jenny Twin clips.	C	2	£109.56					£109.56
3.1.2	External	Replace 12No. Roof lights, size to match existing including the preformed flashings.	C	2		£6,300.00				£6,300.00
3.1.3	External	Complete redecoration of the rendered finish externally including Cast Iron RWP, 3No. SW Doors and 2No sets of cast iron gates.	B	4					£2,225.64	£2,225.64
3.1.4	External	1No Loose manhole cover to the South elevation is to be lifted and re-laid.	C	2	£41.98					£41.98
3.1.5	External	Bi-Annually remove vegetation growing between the PCC paving surrounding the building.	C	2	£63.90		£63.90		£63.90	£191.70
3.1.6	Internal	Complete redecoration to Male & Female W/C's, Disabled W/C, Store Room, Service Room and a Showering area.	B	4					£1,400.89	£1,400.89

Capital Item 2.1.3 –
Value increased to £7,000 due to additional defects with the roof light seating.

(Source: 5 year asset condition survey of St Bees public toilets p.7)

Appendix C - Car Park Condition Survey (Cleator Moor – Market Square)



Car Park Condition Check Survey

Car Park:	Market Square	Town:	Cleator Moor
Surveyor:	M McCarry	Date:	08/11/11
Weather:	Overcast. Dry	Time:	10.45am

General Information/ Condition
**** Note:** There are 2 car parks in the Cleator Moor Market Square. For the purpose of the survey the Car park Accessed from Market Street and Phoenix Court shall be referred to as Car park "A". The Car park which can only be accessed from Jacktrees Road is referred to as Car park "B"

Car Park location:		No. Bays:	
Item	Description	Comments	
Access:	A – Block Sets accessed from Phoenix Court and market Street B – Block Sets accessed from Jacktrees Road	A – The access' are generally in good condition however there is 1No. Dropped kerb missing which has been patched with macadam. This should be reinstated. 1No. Kerb is also damaged. B- Access over the pavement (block sets) is in poor condition. The access' have been patched with tarmac and blocks. The access roads should be lifted and reinstated.	
Condition:	Good Fair Poor V Poor ✓A ✓B		
Surface Dressing:	Macadam	A – The surface dressing is in good condition. 1No manhole was noted to have lost the surface infill to the cover forming a trip hazard. This should be reinstated or replaced. There is a small are of macadam which is to be patched. There is a loos sign post to the rear of the carpark this should be removed. B- The sets to the area between parking bays have settled causing unevenness in the surface. The car park should be lifted and renewed using the existing sets.	
Condition:	Good Fair Poor V Poor ✓A ✓B		
Substrate:	A/B – Unknown	B – Investigate the depth of the substrate to the car park as it could be inadequate given the loads imposed on the car park.	
Condition:	Good Fair Poor V Poor N/A		
Line Markings:	Yes: ✓A/B No:	A – The white lining is in a fair/good condition and may require re-lining in 5 years' time. Some of the road markings are starting to fade. These should be renewed. B- The bays are generally marked out with different coloured sets. The disabled bays are marked out with yellow lining. This should be renewed in the next 3 years.	
Site Drainage:	Yes: No: ✓A/B	B – Consider installing drainage to improve the settlement.	
Condition:	Good Fair Poor V Poor N/A		
Site Lighting:	Yes: No: ✓A/B	Type: A & B have no direct lighting however benefit from the lighting from the adjacent streets.	
Condition:	Good Fair Poor V Poor N/A		

Remedial Works Required:

Description	Time Scale	Cost
Access (A) – Excavate macadam infill and install new dropped kerb. Renew damaged kerb.	1 Year	£320.00
Access (B) – Lift and relay 2No access roads including the digging out of macadam and supplying the surplus block sets required.	2 Years	£6256.00
Surface Dressing (A) – Infill the manhole cover with Macadam	Urgent	£200.00
Surface Dressing (A) – Cut out and patch a small area of macadam	2 Years	£340.00
Surface Dressing (B) – Lift and set aside block sets where settlement is experienced. Increase the depth of subgrade and relay sets to suit.	2 Years	£16,891.20
Line Markings (A) – Renew the white lining	5 Years	£850.00
Line Markings (B) – Renew the yellow lining to the disabled bays	3 Years	£275.00
Site Drainage (B) – Investigate possible drainage solutions.	2 Years	£500.00
Site (A) – Remove loose sign post	Urgent	£50.00

Capital Item 2.1.4

(Source: Car park maintenance strategy p.12&13)

Appendix D - Car Park Condition Survey (Millom – Lancashire Road)



Car Park Condition Check Survey

Car Park:	Lancashire Road			Town:	Millom
Surveyor:	M McCARRY			Date:	05/08/11
Weather:	Clear / Dry			Time:	11.40am
General Information/ Condition					
Car Park location:	Located on the corner between Lancashire Road and St Georges Road			No. Bays:	45 Bays + 2 Disabled
Item	Description			Comments	
Access:	Macadam			- The access road has been patched a number of time to gain access to buried services. 1 No patched area is sinking and should be dug out and renewed. - There are 2No. defective areas in the Macadam where it appears that bollards have been removed and a sub-standard patch has been made. These areas should be patched. - The speed limit and arrow markings to the access road are faded and are to be renewed.	
Condition:	Good	Fair	Poor		
		✓			
Surface Dressing:	Macadam			- There is an area of the car park adjacent to the trees where bulging and cracking of the surface was noted which is due to tree roots. The area should be cut out, roots removed and the area patched (30 x 6m). - There is an area which has sunk in the surface dressing and has formed a pot hole. An isolated repair is required to this area.	
Condition:	Good	Fair	Poor		
			✓		
Substrate: (If Known)	Compacted Stone			Compacted stone visible in the pot hole.	
Condition:	Good	Fair	Poor		
	NA				
Line Markings:	Yes:	✓	No:		Type: White & Yellow lining. The lining has faded and is inadequate and is to be renewed.
Site Drainage:	Yes:	✓	No:		Type: Open channel PCC 'dished' leading to road gullies.
Condition:	Good	Fair	Poor	V Poor	A number of PPC Channels were noted as being slightly damaged and should be monitored. - The gullies appear to be blocked and silted up and are to be cleaned out.
		✓			
Site Lighting:	Yes:	✓	No:		Type: Street Lighting 1 pole, 2 lights.
Condition:	Good	Fair	Poor	V Poor	The Street lights Appears to be in good condition however it has not been tested.
	✓				
Remedial Works Required:					
Description				Time Scale	Cost
Access Road – Cut out 2 x 1m2 defective patched and renew the surface dressing.				1 Year	£700.00
Access Road – Cut out the defective utility patch. Infill with type 1 subgrade and renew the dressing to the area.				2 Year	£1700.00
Surface Dressing – Cut out 180m2 of the carpark surface dressing where affected by tree roots. Attend to the roots (Consider tree removal) and renew the surface dressing.				2 Year	£14,040.00
Surface Dressing – Patch 9m2 of Macadam where the sinking/pot hole is noted.				1 Year	£1,500.00
Site Drainage – Cleanout road gullies.				1 Year	£85.00

(Source: Car park maintenance strategy p.21)

Capital Item 2.1.5