



Derby City Council

COUNCIL CABINET
2 APRIL 2014

ITEM 8

Report of the Cabinet Member for Planning,
Environment and Public Protection

2014/15 Planned Property Maintenance Work Programme

SUMMARY

- 1.1 This report sets out the 2014/15 proposed planned property maintenance capital programme including the budget breakdown for each project. Those projects already individually budgeted for in the Capital Programme as part of the budget setting in January 2014 are not included in this report as these have been previously approved by Council Cabinet.
- 1.2 Funding has been prioritised against essential condition issues and health and safety requirements, including upgrading of fire alarms and emergency lighting systems, renewing life expired boilers, heating and air conditioning systems, replacement windows, re-roofing, structural repairs, kitchen upgrades and essential refurbishment.
- 1.3 The work programme is managed and monitored by the Property Board in line with the governance arrangements of the Strategic Asset Management Board.
- 1.4 A £200,000 revenue budget has been allocated which will address essential maintenance projects identified through the property rationalisation programme. This budget is substantially reduced from the 2013/14 budget level of £600,000 through budget reductions.

RECOMMENDATION

- 2.1 To approve the planned property maintenance programme for 2014/15 for capital projects as detailed in Appendix 2.
- 2.2 To delegate authority to the Strategic Directors of Neighbourhoods, Adults Health and Housing and Children and Young People, in consultation with the relevant Cabinet Member, to enable them to respond to changing priorities throughout the year by introducing new schemes or bringing forward the implementation of some schemes at the expense of others.

- 2.3 To note the reduction in the revenue maintenance projects budget. The budget will be utilised for essential maintenance only until the results of the Property Rationalisation Project are known.

REASONS FOR RECOMMENDATION

- 3.1 Approval of the work programme at the beginning of the 2014/15 financial year will allow effective planning and programming of the detailed work programme, with the objective of ensuring that the property maintenance projects are delivered on time and achieve value for money. Early approval of the programme will allow us to identify risks to the delivery of projects. We will be able to review and monitor risks to ensure they do not escalate and, where possible, are eliminated.
- 3.2 In the interests of the effective management of the programme, it is appropriate for the Strategic Directors of Neighbourhoods, Adults, Health and Housing and Children and Young People in consultation with the relevant Cabinet Member review the programme and reallocate funding on the basis of the outcomes of investigations, feasibility studies and progress of other projects and changing health and safety priorities.
- 3.3 The current proposed maintenance programme needs to be flexible to accommodate the outcomes of decisions linked to the councils property rationalisation programme.



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Report of the Strategic Director for Neighbourhoods

SUPPORTING INFORMATION

- 4.1 Projects have been identified across a range of categories prioritising essential condition issues and health and safety requirements, including:
- Fire precaution works
 - Building related Health and Safety issues
 - Renewing life expired boilers, heating and air conditioning systems
 - Upgrading fire alarms and emergency lighting
 - Structural repairs
 - Replacement windows
 - Replacement roof coverings
 - Kitchen compliance upgrades
 - Disability access improvements
 - Demolition
 - Water hygiene compliance works
 - Refurbishment and decoration
- 4.2 Due to the limited budget available all projects will be assessed to ensure that only essential works are carried out. The proposed projects are highlighted in appendices 2 and 3, which give brief descriptions of each of the proposed projects and budget estimates, subject to detailed design and procurement processes.
- 4.3 As the projects progress they will be reviewed against the progress of the Property Rationalisation Project and alterations may be made to the programme to ensure that all spend is considered appropriate.

OTHER OPTIONS CONSIDERED

- 5.1 None.

This report has been approved by the following officers:

Legal officer Financial officer Human Resources officer PD&M Manager Service Director(s) Other(s)	Olu Idowu David Blake Philip Derbyshire Christine Durrant John Sadler
For more information contact: Background papers: List of appendices:	Sarah Turner 01332 641668 sarah.turner@derby.gov.uk None Appendix 1 – Implications

	Appendix 2 and 3 proposed revenue and capital programmes
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IMPLICATIONS

Financial and Value for Money

- 1.1 This report seeks delegated authority to the Strategic Director of Neighbourhoods, Adults, Health and Housing and Children and Young People in consultation with the relevant Cabinet Member to respond to changing priorities throughout the year by introducing new projects or bringing forward the implementation of some projects at the expense of others.
- 1.2 All project changes are reported to the Property Board and will be recorded appropriately, identifying the details and reasons for the project variation, and are managed in consultation with the respective technical and financial officers.
- 1.3 All delegated approvals will be in line with financial procedure rules and approved by the Property Board.

Legal

- 2.1 When determining the planned property maintenance work programme, regard must be given to health and safety, disability discrimination and other relevant statutory and regulatory requirements which impact on the Council's responsibility as an employer or landlord.

Personnel

- 3.1 There are no personnel implications arising from the content of this report.

Equalities Impact

- 4.1 The Council aims to take reasonable steps to remove, alter or provide reasonable means of avoiding physical features that make it impossible or unreasonably difficult for disabled people. Capital and revenue funding has been allocated for disabled access audits and improvements.

Health and Safety

- 5.1 The priority projects in the main address property related Health and Safety implications and conform to Building regulations, Workplace (Health, Safety and Welfare) Regulations 1992, Regulatory Reform (Fire Safety) Order 2005 and other key legislative requirements.

Environmental Sustainability

- 6.1 All projects are designed to comply with the latest edition of the Building Regulations approved documents. Consideration is given to bring in additional funding where possible to improve the thermal efficiency of the building portfolio, balanced against budgetary constraints.

Property and Asset Management

- 7.1 The proposed maintenance programme has been reviewed and is supported by the Property Board. Any changes to the programme will be reported and minuted through this board.

Risk Management

- 8.1 The proposed projects will reduce risk to the Council associated with structural, mechanical or electrical failure. A risk register will be produced and updated throughout the life of each project. Identified risks will be reported to the Property Board and will be eliminated or mitigated where possible

Corporate objectives and priorities for change

- 9.1 The proposed schemes highlighted in this report at appendix 2 will contribute directly towards achieving the following Council priorities:

A thriving sustainable economy
A strong community
An active cultural life
Good quality services that meet local need

Appendix 2

Capital Planned Maintenance Projects 2014/15		Budget 14/15
Location	Project Description	
Assembly Rooms Car Park	Repairs to Brick Work in Car Park and Tarmac Repairs to Car Park	£50,000
Audley Bridge	Works to bridge and roof area	£200,000
Chapel Street car Park	Concrete Repairs	£150,000
Allestree Hall	High Level Stone Repairs	£60,000
HOP's	Maintain buildings to regulation standards	£100,000
Childrens Homes	Maintain buildings to regulation standards	£100,000
Parks	Essential Refurbishment Works	£50,000
Merrill House HOP	Electrical Re-wiring	£500,000
Perth House HOP	Electrical Re-wiring	£280,000
Stockbrook Street Comm Centre	Electrical Re-wiring	£30,000
63, Duffield Road	New Boilers	£30,000
107, Duffield Road	New Boilers	£30,000
Derby Dance Centre	New Boilers	£50,000
Southgate Youth Club	Replacement Windows	£200,000
Allestree Hall	Complex Fire Precaution Work to bring up to standard	£125,000
Perth House HOP	Fire Precaution Works	£100,000
Merrill House HOP	Fire Precaution Works	£100,000
Various Sites	Disability Access Improvements	£50,000
Kedleston Road Training Centre	Essential Lift Repairs	£70,000
Dale Road – Spondon – Changing Rooms	New Pumps	£30,000
Darley Changing Rooms	New Boiler	£15,000
Nottm Rd Cemetery	Refurbishment	£70,000
Cattle Market	Recover Roof and Glazing works	£500,000
Cattle Market	Fire Precaution Works	£200,000
Project Preparation	For 15/16 Projects	£50,000
Derwent Youth Club	Replacement Windows	£100,000
Allestree Hall	Resurfacing Driveway – Phase 2	£75,000
Chesapeake CC	Replacement Heating System	£35,000
Various Sites	Boundary Improvement	£60,000
Various Sites	Water Hygiene Improvements	£60,000
Various Sites	Fire Precaution Works	£580,000
Allen Park Centre	Replacement Boiler	£50,000
Alvaston Library	Fire Precaution Works and Rodent Proofing	£90,000
Contingency		£50,000
Nunsfield Community Centre	Electrical mains, Meter Upgrade and Fire Precaution Works	£18,000
SUB TOTAL – NEW SCHEMES ONLY		£4,090,000
13/14Schemes transfer to 14/15		£1,923,000
Remaining budget to be allocated based on property rationalisation outcomes		£ 245,000

Appendix 3

Revenue Planned Maintenance Projects 2014/15		Budget 14/15
Location	Project Description	
Revenue planned maintenance budget to be allocated based on property rationalisation outcomes	Essential maintenance	£200,000
Total		£200,000