



Derby City Council

## COUNCIL CABINET

17 April 2013

# ITEM 10

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

## 2013/14 Planned Property Maintenance Work Programme

### SUMMARY

- 1.1 This report sets out the 2013/14 proposed planned property maintenance programme including the budget breakdown for each project. The proposed programme includes both capital and revenue funded projects. Those projects already individually budgeted for in the Capital Programme as part of the budget setting in January 2013 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 and decoration.
- 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.

### RECOMMENDATION

- 2.1 To approve the planned property maintenance programme for 2013/14 for both capital and revenue projects as detailed in Appendix 2 and 3.
- 2.2 To give delegated authority to the Strategic Director for Neighbourhoods, in consultation with the Cabinet Member for Planning, Environment and Public Protection 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.

### REASONS FOR RECOMMENDATION

- 3.1 Approval of the work programme at the beginning of the 2013/14 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 Director of Neighbourhoods, in consultation with the Cabinet Member for Planning, Environment and Public Protection to 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. This will ensure limited budgets can be focussed on the key properties which council decides to retain



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### **Report of the Strategic Director for Neighbourhoods**

#### **SUPPORTING INFORMATION**

- 4.1 The capital budget allocated for planned maintenance in 2013/14 is £2,383,000. The total revenue budget allocated for maintenance is £804,000. 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
  - DDA 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 Consideration has been given to delaying the approval of the maintenance programme pending clear decisions being made on which buildings the council decides to retain through the property rationalisation programme. This approach would leave properties non-compliant with key legislative requirements and would leave them unsafe and subject to recommendations for closure.

**This report has been approved by the following officers:**

<b>Legal officer</b> <b>Financial officer</b> <b>Human Resources officer</b> <b>Estates/Property officer</b> <b>Service Director(s)</b> <b>Other(s)</b>	Olu Idowu David Blake  Philip Derbyshire Christine Durrant
<b>For more information contact:</b> <b>Background papers:</b> <b>List of appendices:</b>	Sarah Turner 01332 641668 <a href="mailto:sarah.turner@derby.gov.uk">sarah.turner@derby.gov.uk</a> None Appendix 1 – Implications

<b>IMPLICATIONS</b>
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**Financial and Value for Money**

- 1.1 This report seeks delegated authority to the Strategic Director for Neighbourhoods, in consultation with the Cabinet Member for Planning, Environment and Public Protection 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, to ensure that we prioritise projects to ensure we remain compliant.

**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 needs

## Appendix 2

		Project Profile					
Capital Planned Maintenance Projects 2013/14		Budget 2013/14	Quarter 1 Spend	Quarter 2 Spend	Quarter 3 Spend	Quarter 4 Spend	Total Spend
Location	Project Description	£'000's	£'000's	£'000's	£'000's	£'000's	£'000's
Warwick House HOP	Fire precautions	120		30	90		120
Wholesale and Cattle Market	Fire precautions	80		5	45	30	80
Central Library Museum and Art Gallery	New fire alarm and emergency lighting	450			300	150	450
Assembly Rooms	Replace fire alarm & emergency lighting	700		500	150	50	700
Springwood Sports Centre	Replace Gym Floor and replace heating	100		80	20		100
Sinfin Library	Phase 2 Roof replacement	70	70				70
Assembly Rooms	Renew zinc roof over Darwin Suite Phase2	80			80		80
Uttoxeter Road Cemetery	Rebuild boundary wall	200		200			200
Various sites	Upgrade corporate kitchens	200		40	80	80	200
Arboretum House HOP	Replacement calorifier Phase 2	70	70				70
Perth House HOP	Replacement calorifier Phase 2	70	70				70
HOP's - Various sites	Refurbishment	60	20	40			60
Play Areas - various sites	Refurbishment	50					50
Various sites	DDA improvements	30		10	10	10	30
Project planning 2014/15		50			25	25	50
Contingency		53					53
Total		2383	230	905	800	345	2383

Appendix 3

		Project Profile					
Corporate Maintenance Revenue Programme 2013/14		Budget 2013/14	Quarter 1 Spend	Quarter 2 Spend	Quarter 3 Spend	Quarter 4 Spend	Total Spend
Location	Project Description	£'000's	£'000's	£'000's	£'000's	£'000's	£'000's
Rowditch site	Urgent repairs phase 1, make safe only work and fence off	50	25			25	50
Guild Hall	Upgrade to fire screen	18		18			18
Wholesale market	Replacement water main	50			50		50
Allestree Hall	Drainage repairs	30			30		30
Chesapeake CC	Replace heating system	35		35			35
Cotton Farm	Demolition of buildings	50			10	40	50
Mickleover old allotments	Rebuild boundary wall	30		30			30
Darley Grove wall	Rebuild boundary wall	20		20			20
Coach House	Rebuild boundary wall	30		30			30
Darley Park	Rebuild boundary wall already collapsed	20		20			20
Brampton Close Mickleover	Repairs to boundary wall	30		20	10		30
Cattle Market	New fencing	35			20	15	35
Allestree Hall	Resurface driveway Phase 1	80		10	70		80
Chesapeake CC	External decs and repairs	15		15			15
Central Library	Replacement carpets, repairs to staircase & Internal decoration	150			100	50	150
HOPs various sites	Internal decoration	100		30	40	30	100
Various sites	DDA Audits	35		10	10	15	35
Various sites	Project planning 2014/15	50					50
Total		828	25	238	340	175	828