

Report to the Cabinet



**Epping Forest
District Council**

**Report reference: C/087/2006-07.
Date of meeting: 18 December 2006.**

Portfolio: Finance, Performance Management and Corporate Support Services.

Subject: Planned Building Maintenance Programme 2007/08- Non HRA Operational Buildings.

Officer contact for further information: Bill Brooks (01992 - 564127).

Democratic Services Officer: Gary Woodhall (01992 – 564470).

Recommendations:

(1) That, with an estimated cost of £191,150, the 2007/2008 programme of works be approved, representing year 1 of the 2007/12 five-year Planned Maintenance Programme for the Council's non-Housing Revenue Account operational and commercial / industrial property assets;

(2) That, representing a net growth of £61,750, a CSB growth bid in the sum of £77,150 be approved for 2007/08 with a consequent reduction in the Routine Maintenance Budget of £15,400; and

(3) That further DDF growth bids be made for:

(a) 2008/09 in the sum of £30,350;

(b) 2009/10 in the sum of £17,500;

(c) 2010/11 in the sum of £11,700; and

(d) 2011/12 in the sum of £17,200.

Report:

1. The Council has previously approved the commissioning of a new five-year Planned Maintenance Programme for the period 2007/12. This approval is in line with Audit Commission's recommendations and District Audit's Asset Management Value for Money Report. The programme is necessary in order to implement the Council's on going asset management commitments. Following a competitive tendering process the Programme was completed by Ingleton Wood Chartered Surveyors and Year 1 is outlined in the 2007/08 programme set out in Appendix 1 attached. The estimated totals for each of the five years of the new 2007/12 programme are summarised below and detailed in Appendix 2. For information, the totals for the previous 5 year programme 2002/07 are also shown below. The 2007/08 (Year 1) total of £191,150 has been reduced from an original programmed requirement of £212,250 in line with requests to minimise CSB growth and reduce impact upon the 2007/08 Council budget.

2007/12

2007/08: £191,150
2008/09: £221,500
2009/10: £208,650
2010/11: £202,850
2011/12: £208,350

2002/07

2002/03: £227,100
2003/04: £253,600
2004/05: £261,600
2005/06: £261,600
2006/07: £114,000 (Current financial year)

2. The Planned Maintenance Programme provides a structured way of ensuring that the

Council's property assets are properly maintained and improved to meet health and safety requirements, contractual obligations, customer demands and the long-term protection of the authority's assets. Where possible, opportunities are taken to achieve facility improvements within the confines of the available budget when undertaking the requirements of the Planned Maintenance Programme.

3. The Council has contractual obligations to undertake all necessary external and structural maintenance works to the four leisure centres managed by Sports Leisure Management Ltd. This, and future programmes, include for these commitments as set out in the terms of the leisure management contract. It should be noted that in 2006/07 there were no programmed requirements for planned external or structural maintenance works at the managed leisure centres. Additionally there were no planned maintenance requirements for internal works by the Council at the centres as SLM Ltd became responsible for these elements of the buildings. Consequently 2006/07 budget requirements were significantly reduced. However, the 2007/08 programme does include external planned maintenance works and consequently the funding required to meet the needs of this programme will exceed 2006/07. Contractual commitments also apply to commercial premises i.e. industrial estates, shops and other commercial lettings where the Council has external and structural responsibilities. These planned maintenance works have also been incorporated within this programme.

4. For information, the Council is currently considering a number of issues which may in the future impact on this 2007/12 Planned Building Maintenance Programme. The outcome of these issues may necessitate revisions to the programme. These issues relate to the following buildings:

Waltham Abbey Sports Centre:

5. The existing dual use agreement with King Harold School expires 30/09/07. The Council's Task & Finish Panel is currently investigating future options in respect of the management of this Leisure Centre. The present options are for the District Council to enter into a new revised joint use agreement giving the Council authority to continue managing the centre either in house or with an external management operator or alternatively to withdraw from the facility completely returning full management responsibilities back to the school.

Epping Sports Centre:

6. For information, this facility is currently managed by SLM Ltd under a 3-year contract agreement which expires in January 2009. Members are currently discussing the possibility of extending this contract to a 7-year agreement in line with the three other SLM managed centres.

Epping Depot:

7. The District Council has been approached by Essex County Council with a proposal to include the depot site in a residential development scheme with the adjoining Epping Junior School when the school relocates in 2008 or later.

8. This 2007/08 programme achieves Asset Management Planning Good Practice Guidelines in respect of the percentage of expenditure split between planned and routine maintenance. The Council has improved from a less favourable position in 2000 of 30% planned maintenance / 70% routine maintenance to achieving 60% planned maintenance / 40% routine maintenance in this 2007/08 programme, in line with the recommendations. Included within this programme are some further routine maintenance items as identified in Appendix 1. As this is the first year of a new programme, the opportunity has now been taken to include these items within the Planned Maintenance Budget in line with Asset Management Planning Good Practice Guidelines. This transfer of funding totals £15,400 and will therefore reduce the requirements of the Routine Maintenance Budget accordingly

9. The costs shown in the programme are budget allocations. The actual expenditure will vary depending on specifications, extent of the works and quotations received.

Statement in Support of Recommended Action:

10. A planned programme of building maintenance is essential to protect and improve the condition of the Council's assets, to ensure continued operational use of the buildings and to meet the Council's contractual obligations.

Other Options for Action:

11. To not approve the Planned Maintenance Programme with the consequence of the failure of the building fabric and services resulting in risk to the health and safety of staff and public, loss of service and income, increased future management liability, reduced property asset value, breach of Council's legal obligations in respect of commercial leases and Leisure Management Contract requirements.

Consultation Undertaken:

12. Building Managers consulted at programme preparation stage and when works are undertaken.

Resource implications:

Budget Provision: £114,000 approved for 2006/07. Additional CSB growth expenditure of £77,150 required for 2007/08 (£191,150) to meet Year 1 (2007/08) programme of works but with a saving on routine maintenance of £15,400. Net growth of £61,750.

Personnel: Valuation & Estate Management Service and Ingleton Wood Chartered Surveyors.

Land: The Council's operational / commercial buildings.

Community Plan/BVPP reference: District Audit Asset Management Value for Money Report 2000. Asset Management Plan (6) (Programme And Plan Development And Implementation). Council Plan 2006/10 FL1 "the maintenance of assets to appropriate standards".

Relevant statutory powers: Local Government Act 1972.

Background papers: Building Maintenance file BW43 and five year Planned Maintenance Programme prepared by Ingleton Wood Chartered Surveyors.

Environmental/Human Rights Act/Crime and Disorder Act implications: Health & Safety at Work Act 1974.

Key Decision reference (if Required): N/A.

2007/08 Planned Building Maintenance Programme Budget Requirements

The new 5 year Planned Maintenance Programme has been compiled following recent detailed surveys of the Council's assets. The 2007/08 programme below identifies the Year 1 priority requirements for operational properties and including environmental maintenance budgets for Council-owned shopping parades and industrial estates. Also shown are the budget requirements for 2006/07, the final year (Year 5) of the previous 2002/07 Planned Maintenance Programme.

Note:- Items for 2006/07 identified as *Routine are now included in this 2007/08 programme having previously been undertaken annually from the Routine Maintenance Budget (see paragraph 5 of report).

	New Prog. Yr 1 of 5 <u>2007/08</u> (£)	Prev. Prog. Yr 5 of 5 <u>2006/07</u> (£)
Civic Offices, Epping		
External redecoration of steelwork, railings, gates and handrails	3,500	
Internal redecoration programme	12,000	17,500
Replacement of failed fire resistant glazing units	1,500	
Gutters / parapets clearance	1,200	2,500
Replace defective cement fillets to ridge/hip tiles	1,000	
Replacement of worn and defective floor finishes	4,000	3,000
Replace missing / defective water seals to movement joints	1,000	
Service contract for tilt & turn windows	1,000	*Routine
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	25,200	23,000
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Hemnal Street Offices, Epping		
General clearance of gutters, drainage, flat roofs, valleys and outlets	600	*Routine
External woodwork repairs / redecoration	3,500	
Refurbishment of internal common areas	4,500	
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	8,600	0
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63 The Broadway Office, Loughton		
Service contract for office air conditioning equipment	500	500
Service contract for disabled access auto-door mechanism	300	*Routine
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	800	500
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Epping Depot		
Overhaul roofs to stores and workshops	2,800	
External redecoration	1,200	
Drainage jetting	300	*Routine
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	4,300	0
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Langston Road Depot

Service contract for passenger lift	1,500	1,500
Service contract for shower installations	750	*Routine
Service contract for roller shutter mechanisms	1,500	*Routine
Service contract for gas fired heating systems	1,800	*Routine
Suspended ceiling repairs to offices / lighting overhaul to stores	1,750	
External / internal redecorations	2,200	
Depot environmental maintenance	500	*Routine
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	10,000	1,500
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Townmead Depot

Structural improvement works to concrete sectional buildings	2,700	(No maintenance items listed in Yr 5 of programme)
Renewal of defective wallplates, fascias and rainwater goods to stores and garage buildings	2,500	
General external timber repairs and redecoration to depot buildings	6,000	
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	11,200	0
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SLM Managed Leisure Centres (4No. below)

(Note: EFDC contracted to maintain the external & structural elements. SLM Ltd contracted to maintain internal areas)

Epping Sports Centre (external & structural)

Overhaul of flat roof upstands, flashings, details, fixings	2,300	(No external maintenance items listed in Yr 5 of programme)
Repair and waterproofing works to barrel vault roof lights over sports hall	4,500	
Redecoration of fire escape staircases / anti slip nosing replacements	1,800	
External woodwork repairs / redecoration works	2,500	
Drainage jetting	500	*Routine
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	11,600	0
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Loughton Leisure Centre (external & structural)

Overhaul of roof upstands, flashings, details, fixings	4,800	(Comments as above)
Adjust and repair brise soleil shading system	1,200	
External timber preservative treatment / redecoration	4,000	
Drainage jetting	500	*Routine
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	10,500	0
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Ongar Leisure Centre (external & structural)

Rebedding and mastic renewal works to flashings / copings and overhaul outlets	3,300	(Comments as above)
External brickwork repointing works and crack repairs	2,500	
Replace delaminating and decayed plywood cladding	2,000	
External timber preservative treatment / redecoration	4,000	
Lamp replacements to car park lighting	900	
Drainage jetting	500	*Routine
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	13,200	0
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Waltham Abbey Swimming Pool (external & structural)

Overhaul roof upstands, flashings, details, fixings	3,500	(Comments as
External timber preservative treatment / redecoration	2,300	above)
Drainage jetting	500	*Routine
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	6,300	0
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Waltham Abbey Sports Centre

Clearance of flat roof outlets and drainage	500	*Routine
Drainage jetting	500	*Routine
Replacement of floor coverings to public areas	2,500	
Sports hall granwood floor refurbishment works	4,000	
Dance / fitness studio timber floor refurbishment works	1,500	
Squash court refurbishment works	1,800	1,500
Service contract for goods lift	600	*Routine
Service contract for air conditioning equipment	800	500
Internal redecoration programme	5,000	6,500
Refurbishment of sports centre bar		4,000
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	17,200	12,500
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Museum, Waltham Abbey

Internal redecoration	2,000	2,500
Fire alarm service contract	1,000	1,000
Drainage jetting	300	*Routine
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	3,300	3,500
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North Weald Airfield

Service contract for roller shutters to Building 240	600	*Routine
Service contract for roller shutter to Archive Store	250	*Routine
Asphalt flat roof repairs to Control Tower	3,000	2,000
Protective coating to Control Tower railings, escape ladders & steelwork	2,500	
Service contract for Control Tower air conditioning equipment	500	*Routine
Timber preservative treatment to oil tank enclosure / doors	500	
Maintenance of fire escape routes	300	*Routine
Brickwork repointing works and external door repairs to Archive Store	1,800	
Renewal of external timber doors & decoration to Control Tower		1,500
Timber treatment and fascia repairs to Gatehouse		1,500
External refurbishment works to Archive Store (doors replacement)		1,200
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	9,450	6,200
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Nursery, Pyrles Lane, Loughton

External repairs and redecoration of outbuildings	2,500	
Internal refurbishment of staff accommodation areas	1,200	
Service contract for gas fired heating systems	800	*Routine
Refurbishment of hot water pipework to heating systems	2,500	
Renewal and repairs to irrigation pipework and sprinkler systems	2,000	1,200
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	9,000	1,200
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Oakwood Hill Industrial Estate Workshop Units

General clearance of gutters, walkways and rainwater outlets	800	*Routine
External fire escape staircase repairs / anti slip nosing replacements	1,000	
Service contract for goods lift	1,500	1,500
Repairs to boundary walls, chain link and palisade fencing	2,000	1,500
External repairs & redecoration works		2,000
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	5,300	5,000
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Council Owned Shopping Parades		
Service contracts for CCTV systems / lighting installations	3,500	3,500
Renewal of felt roof coverings to flat roof areas	6,000	3,000
Redecoration of common areas and enclosed walkways	3,000	2,000
Pressure washing and general maintenance of paved areas and walkways	1,800	1,500
Drainage jetting	1,500	*Routine
Replacement security fencing to rear yard areas		5,000
Vacant premises reletting preparation works		3,000
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	15,800	18,000
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Environmental Maintenance		
Brooker Road Industrial Estate	2,800	3,000
North Weald Industrial Estate	1,500	1,500
Oakwood Hill Industrial Estate / Workshop Units	2,400	2,000
Shopping Parades	6,500	6,500
Townmead Depot	1,200	1,000
General Improvement Areas (GIAs)	2,000	1,500
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	16,400	15,500
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Alfred Road Pumping Station		
Annual service contract	1,500	1,500
Limes Farm Multi-Use Games Area		
Fencing refurbishment works	4,000	
Leisure Centres General		
Leisure Centres Management Contract external responsibilities contingency fund		6,100
Health & Safety Works		
Public building electrical testing, fire precaution requirements, fire fighting equipment servicing, asbestos management, water treatment works, amendments to statutory regulations	7,500	7,500
Disability Discrimination Act Works		12,000
Total Expenditure (£)	<u>191,150</u>	<u>114,000</u>

New 5 Year (2007/12) Planned Building Maintenance Programme Summary

LOCATION	2006/07 (£)	2007/08 (£)	2008/09 (£)	2009/10 (£)	2010/11 (£)	2011/12 (£)
Civic Offices, Epping	23000	25200	37200	34700	34700	25900
Hemnall Street Offices	0	8600	9800	2100	7100	8600
63 The Broadway Office	500	800	5100	800	800	4300
Epping Depot	0	4300	2600	3100	2600	5100
Langston Road Depot	1500	10000	11550	30300	9500	11800
Townmead Depot	0	11200	5700	4000	0	6000
Epping Sports Centre	0	11600	23300	6600	5300	13000
Loughton Leisure Centre	0	10500	7750	6500	9200	18500
Ongar Leisure Centre	0	13200	9000	3700	1700	11200
Waltham Abbey Swimming Pool	0	6300	8500	22500	34500	4500
Waltham Abbey Sports Centre	12500	17200	19700	19900	23200	21200
Museum, Waltham Abbey	3500	3300	7350	11300	1800	8100
North Weald Airfield	6200	9450	17150	14350	22950	13650
Nursery, Pyrles Lane, Loughton	1200	9000	8800	5800	5500	11800
Oakwood Hill Industrial Estate Workshop Units	5000	5300	7500	5300	2300	9500
Council Owned Shopping Parades	18000	15800	9800	12300	12300	9800
Environmental Maintenance	15500	16400	16400	16400	16400	16400
Alfred Road Pumping Station	1500	1500	1500	1500	1500	1500
Limes Farm Multi-Use Games Area	0	4000	0	0	4000	0
Leisure Centres contingency fund	6100	0	0	0	0	0
Health & Safety Works	7500	7500	7500	7500	7500	7500
Disability Discrimination Act works	12000	0	5300	0	0	0
TOTALS	114000	191150	221500	208650	202850	208350
CSB Growth		77150				
DDF			30350	17500	11700	17200