

Report to the Cabinet

Report reference: C/068/2007-08.

Date of meeting: 12 November 2007.



**Epping Forest
District Council**

Portfolio: Finance, Performance Management and Corporate Support Services.

Subject: Planned Building Maintenance Programme 2008-09 - Operational Buildings and Commercial Property.

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

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

Recommendations:

(1) That the 2008-09 programme of works, with an estimated cost of £248,200 be approved, representing year 2 of the previously approved Five-Year Planned Maintenance Programme for the Council's operational, commercial and industrial property assets as well as reprogrammed works from year 1 (2007-08);

(2) That, in order to restore the previously approved Five-Year Planned Maintenance Programme, a revenue District Development Fund growth bid in the sum of £130,200 for 2008-09 be approved; and

(3) That, for Housing Revenue Account works within the 2008-09 programme, funding in the sum of £16,300 from the Housing Revenue Account be approved.

Report:

1. The Council has previously approved a Five-Year Planned Maintenance Programme for the period 2007-12. This approval is in line with the Audit Commission's recommendations and the Council's Asset Management Plan 2007-12. The programme is necessary to implement the Council's on going asset maintenance and servicing commitments.

2. The Cabinet, at its meeting on 18 December 2006, approved year 1 (2007-08) of the Five-Year Planned Maintenance Programme, albeit with substantial budget cuts. The year 1 programmed requirements totalled £191,150, however the Cabinet approved a reduced budget of £118,000. This reduction resulted in the deferment of a number of programmed works, which are now carried forward into year 2 (2008-09) as 'backlog' items. The full programme of works required now totals £248,200 and is identified in Appendix 1 attached.

3. The current revised funding requirements for the approved planned maintenance programme are as follows:

(a) Year 1 (2007-08) £191,150 (approved budget was £118,000);

(b) Year 2: 2008/09: £248,200;

(c) Year 3: 2009/10: £208,650;

(d) Year 4: 2010/11: £202,850; and

(e) Year 5: 2011/12: £208,350.

4. 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.

5. 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, includes the commitments as set out in the terms of the leisure management contract. Contractual commitments also apply to commercial premises i.e. industrial estates, shops and other commercial lettings where the Council has external and structural responsibilities.

6. In accordance with asset management good practice, this year 2 (2008-09) programme achieves the guidelines in respect of the percentage of expenditure split between planned and routine maintenance. On the basis of a fully funded programme, the Council will have improved from a less favourable position in 2000 of 30% planned maintenance / 70% routine maintenance to achieving 64% planned maintenance / 36% routine maintenance, close to the 70/30 split recommended. Clearly these targets cannot be achieved should the programme be inadequately funded. More importantly, any further reductions in funding will inevitably result in deterioration of the Council's corporate property assets. The consequences of continued reduced planned maintenance funding are higher long-term costs to the authority, as building components will no longer be serviceable and renewal will become the only option.

7. The costs shown in the programme are budget allocations and may vary depending on specifications, extent of the works and quotations received.

8. Other emerging Council issues may in the future impact on this 2007-12 Planned Building Maintenance Programme.

Waltham Abbey Sports Centre:

9. The Council are currently holding over on the terms of a dual use agreement, which expired on 30 September 2007 pending consideration of future options for the management of this Leisure Centre.

Epping Sports Centre:

10. This facility is managed by SLM Ltd under a 3-year contract. An extension of this contract to a 7-year term, in line with other centres, has been offered by the Council.

Epping Depot:

11. 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.

Statement in Support of Recommended Action:

12. 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:

13. 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:

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

Resource Implications:

Budget Provision: £248,200 budget provision required for planned maintenance works - Year 2 (2008-09).

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

Land: The Council's operational / commercial buildings.

Council Plan 2006-10/BVPP Reference: District Audit Asset Management Value for Money Report 2000. Asset Management Plan 2007/12 - Chapter 8, Asset Management Programme (8.6 Planned Maintenance Programme). 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.

YEAR 2 - 2008/09 PLANNED BUILDING MAINTENANCE PROGRAMME

* *Backlog expenditure (Programmed maintenance cut from Year 1 (2007/08) planned maintenance programme)*

** *Figure includes £4,000 of backlog expenditure*

Priority Status Definitions:

P1 = Works essential to protect and improve the condition of the Council's assets and to ensure continued operational use of the buildings, the proper maintenance of the building fabric and services, the health and safety of staff and public and the prevention of loss of service and income to the Council. These programmed works maintain the property asset value, reduce future management liabilities and prevent breaches of the Council's legal obligations in respect of commercial leases and the Leisure Management Contract.

P2 = Programmed works (substantially redecoration / finishes) which are necessary to provide an effective planned maintenance programme but may be deferred in the short term.

	(£)	Priority Status
Civic Offices, Epping		
Service contract for tilt & turn windows	1,000	P1
Overhaul south elevation of eternit slate roof	5,000	P1
Internal redecoration programme	15,000	P2
External redecoration to rear extension building	4,000	P1
General clearance of gutters, parapets, flat roofs and balconies	1,200	P1
External redecoration of railings, handrails and gates to car park areas	2,000	P2
External redecoration of steelwork, railings, handrails, gates and staircases to new building	3,500*	P1
Replacement of damaged fire resistant glazing units	1,500*	P1
Replace missing/defective water seals to movement joints	1,000*	P1
Replacement of worn and defective floor finishes	8,000**	P1

	42,200	
Hemnall Street Offices, Epping		
Prepare existing flat roof areas and apply decadex waterproof membrane	4,500	P1
General clearance of gutters, drainage, flat roofs, valleys and outlets	600	P1
External redecoration of railings, handrails and bollards	1,200	P2
Internal redecoration/refurbishment of common areas	3,000	P2
Rear car park re-line marking	500	P2

	9,800	
63 The Broadway Office, Loughton		
Service contract for disabled access auto-door mechanism	300	P1
Service contract for office air conditioning equipment	500	P1
Replacement of worn and defective floor finishes	800	P1
Internal redecoration	3,500	P2

	5,100	

Epping Depot

Renew plywood loading bay fascia and return to underside including redecoration	2,000	P1
General clearance of gutters and drainage	600	P1
Overhaul roofs to stores and workshops	2,500*	P1
External redecoration	1,200*	P1

	6,300	

Langston Road Depot

Replacement of worn and defective floor finishes	2,000	P2
Service contract for passenger lift	1,500	P1
Service contract for shower installations	750	P1
Service contract for roller shutter mechanisms	1,500	P1
Service contract for gas fired heating systems	1,800	P1
Suspended ceiling repairs	750	P1
Internal redecoration programme to offices	2,500	P2
Depot environmental maintenance	500	P1
Refurbishment of extraction / ventilation system	3,100	P1
Renew 1 No. defective gas fired boiler to main plant room	5,500	P1
External redecoration to joinery	1,800*	P1

	21,700	

Townmead Depot

Installation of cracking restraint straps and brickwork repairs	3,000	P1
Replacement of entrance gates with high security palisade	4,000	P1
General external timber repairs and redecoration to depot buildings	6,000*	P1

	13,000	

Epping Sports Centre (external & structural)

Prepare changing room / corridor flat roof areas and apply decadex waterproof membrane	6,000	P1
Renew felt roof over sports hall staircase/boiler room	3,000	P1
Remove debris and renew corroded wire balloons to outlets and gutters	300	P1
Renew entrance gates to small car park to rear of fitness studio	2,500	P1
Drainage jetting	500	P1

	12,300	

Loughton Leisure Centre (external & structural)

Clear out roof outlets, valleys, channels and gutters	800	P1
Adjust and repair brise soleil shading system	1,200	P1
External timber preservative treatment / redecoration	3,000	P1
Drainage jetting	500	P1

	5,500	

Ongar Leisure Centre (external & structural)

Carry out isolated repairs to flat roof covering and gutters	1,500	P1
Remove debris and renew corroded wire balloons to outlets and gutters	300	P1
Rebedding and mastic renewal works to flashings / copings	3,000	P1
Renew perished and missing mastic seals to wall movement joints	800	P1
Renew 5 nr windows to office / staff room / beauty room	2,500	P1
Renew mastic seals around window frames	500	P1
Lamp replacements to car park lighting	900	P1
Drainage jetting	500	P1

	10,000	

Waltham Abbey Swimming Pool (external & structural)

Overhaul roof upstands, flashings, details and fixings	3,000	P1
Remove debris and renew corroded wire balloons to outlets and gutters	500	P1
External redecoration	500	P1
Drainage jetting	500	P1

	4,500	

Waltham Abbey Sports Centre

Remove debris and renew corroded wire balloons to outlets and gutters	500	P1
External refurbishment of steel fire escape staircase	1,500	P2
Drainage jetting	500	P1
Replacement of floor coverings to public areas	2,500	P2
Sports hall granwood floor refurbishment works	4,000	P1
Squash court refurbishment works	1,800	P1
Service contract for goods lift	600	P1
Service contract for air conditioning equipment	800	P1
Internal redecoration programme	6,500	P1
Dance / fitness studio timber floor refurbishment works	1,500*	P1
Redecoration of sports hall low level wall areas	2,500*	P1

	22,700	

Museum, Waltham Abbey

Renew zinc flashing to roof	750	P1
External redecoration	4,800	P1
Replacement of worn floor finishes	1,500	P1
Service contract for fire alarm	1,000	P1
Drainage jetting	300	P1
Partial internal redecoration	1,000*	P1

	9,350	

North Weald Airfield

Renew timber door to Building 240	500	P1
Renew areas of cracked wall render	1,800	P1
Service contract for roller shutters to Building 240 & Archive Store	850	P1
Brickwork repairs and stitching to control tower	1,000	P1
Service contract for Control Tower air conditioning equipment	500	P1
External & internal redecoration to gatehouse and isolated timber repairs	4,000	P2
Renew flat roof covering over porch to gatehouse	1,500	P1
Maintenance of fire escape routes to gymnastics centre	300	P1
Brickwork repointing works and external door repairs to Archive Store	1,500	P2
Asphalt flat roof repairs to Control Tower	3,000*	P1
Protective coating to Control Tower railings, escape ladders & steelwork	2,500*	P1
Timber preservative treatment to oil tank enclosure	500*	P1

	17,950	

Nursery, Pyrles Lane, Loughton

Renew asbestos boiler house roof and overhaul shower area/garage roof	4,000	P1
Service contract for gas fired heating systems	800	P1
External repairs and redecoration of outbuildings	2,500*	P1
Refurbishment of hot water pipework to greenhouses	2,500*	P1

	9,800	

Oakwood Hill Industrial Estate Workshop Units

General clearance of gutters, walkways and rainwater outlets	800	P1
External redecoration	4,000	P2
Service contract for goods lift	1,500	P1
Clear road gullies, channels and hardstandings and seal joints	1,200	P1
Repairs to boundary walls, chain link and palisade fencing	2,000*	P1

	9,500	

Council Owned Shopping Parades (HRA Property)

Service contracts for CCTV systems / lighting installations	3,500	P1
Redecoration of common areas and enclosed walkways	3,000	P2
Pressure washing and general maintenance of paved areas and walkways	1,800	P1
Drainage jetting	1,500	P1

	9,800	

Environmental Maintenance

Brooker Road Industrial Estate	2,800	P1
Oakwood Hill Industrial Estate / Workshop Units	2,400	P1
General Improvement Areas (GIAs)	2,000	P1
Shopping Parades (HRA Property)	6,500	P1
Townmead Depot	1,200	P1

	14,900	

Alfred Road Pumping Station

Annual service contract	1,500	P1
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Limes Farm Drop-in Centre / Multi-use Games Area

Fencing refurbishment works	4,000*	P1
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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

P1

Disability Discrimination Act Works

Renew inner and outer doors and provide auto opening devices and works to porch area at Hemnall Street offices

5,300

P1

All Saints Closed Churchyard

Grounds maintenance contract

5,500

P1

Total Expenditure (£)

248,200

Total Expenditure (excluding Priority P2 works) (£)

202,000