

Decision Maker: EXECUTIVE

Date: Wednesday 13 February 2019

Decision Type: Non-Urgent Executive Key

Title: OPERATIONAL BUILDING MAINTENANCE BUDGETS AND PLANNED PROGRAMME 2019/20

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Chief Officer: Colin Brand, Director of Regeneration

Ward: (All Wards);

1. Reason for report

The report sets out the proposed maintenance budgets and planned programme for 2019/20

2. **RECOMMENDATION(S)**

2.1 **Members are asked:**

2.1.1 **subject to the Council agreeing the budget, to approve an overall expenditure of £2.135m for the Building Maintenance budget in 2019/2020.**

2.1.2 **to approve the planned programme in Appendix A.**

2.1.3 **to delegate authority to the Director of Regeneration to vary the programmes to accommodate any change in the approved budget or where such action is considered necessary to either protect the Council's assets or make the most effective use of resources.**

Impact on Vulnerable Adults and Children

1. Summary of Impact:
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Corporate Policy

1. Policy Status: Existing Policy
 2. BBB Priority: Excellent Council
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Financial

1. Cost of proposal: £2.135m
 2. Ongoing costs: Recurring Cost £2.135m
 3. Budget head/performance centre: Repairs and Maintenance Budget
 4. Total current budget for this head: £2.135m
 5. Source of funding: 2019/20 revenue budget
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Personnel

1. Number of staff (current and additional): Not applicable
 2. If from existing staff resources, number of staff hours: Not applicable
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Legal

1. Legal Requirement: Statutory Requirement
 2. Call-in: Applicable
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Procurement

1. Summary of Procurement Implications: Not applicable
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Customer Impact

1. Estimated number of users/beneficiaries (current and projected): Borough wide
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Ward Councillor Views

1. Have Ward Councillors been asked for comments? Not applicable
2. Summary of Ward Councillors comments: Not applicable

3. COMMENTARY

- 3.1 The Total Facilities Management Contract commenced on 1 October 2016 and Amey Community Ltd has responsibility for delivering building maintenance.
- 3.2 This report outlines the proposed allocations against the various budget heads for 2019/20 as proposed by Amey in consultation with the Council's Client Team
- 3.3 In addition to its consultation and communication with the Client, Amey Community Ltd is continuing to hold Focus Groups with each department. This ensures that the local knowledge used in the compilation of the programme is maintained and representatives are notified of any planned programmed works being undertaken in the buildings connected with their services.

Proposed Maintenance Budgets for 2019/20

- 3.4 The proposed maintenance budget for 2019/20 is £2.135m. This programme is broken down into the following budget heads:
- Reactive Maintenance
 - Cyclical Maintenance
 - Asbestos Management
 - Water Treatment Works
 - Planned Programme
 - Fire Risk Assessments
- 3.5 The maintenance budget heads are described in more detail below

REACTIVE MAINTENANCE

- 3.6 Funding for reactive maintenance is allocated to individual service cost centres based on previous year's expenditure. This budget is used to fund works of an unplanned or emergency nature enabling the Council to keep operational buildings open and to provide services to the people of Bromley. The pressure on this budget increases as fewer planned maintenance projects are undertaken and the buildings become more dilapidated. The proposed budget for 2019/20 is £895.62k.

CYCLICAL MAINTENANCE

- 3.7 Cyclical Maintenance represents a periodic programme of weekly, monthly, semi-annual, annual, quinquennial and so on routines, which are based on statutory requirements and recommended maintenance routines for major plant. It ensures compliance with statutory regulations and ensures that major plant is maintained properly. It also identifies plant at risk of failure. The proposed budget for 2019/20 is £379.13k.

ASBESTOS MAINTENANCE

- 3.8 This budget enables the Council to meet its statutory obligations for the management of asbestos in its buildings, which includes annual condition monitoring, maintenance, testing and removal. The proposed budget for 2019/20 is £81.39k.

- 3.9 The costs of asbestos inspection and removal prior to the commencement of building projects, including those in the planned programme are now a cost against the individual project. Each project within the planned programme has a contingency added for asbestos costs.

WATER TREATMENT WORKS

- 3.10 This budget enables the Council to meet its statutory obligations with regard to the control of Legionella and water hygiene. The proposed budget for 2019/20 is £220.76k.

PLANNED PROGRAMME

- 3.11 The planned programme funds planned works on operational premises and on investment properties for which the Council has repairing obligations under the terms of the lease or tenancy agreement. The planned programme safeguards the long-term life of the Council's property portfolio and is used for high cost items of work that cannot be funded from other budgets. It includes only the very highest priority schemes. It is also used to deal with any in year emergencies. The proposed budget for 2019/20 is £496k
- 3.12 The proposed programme is shown in Appendix A.
- 3.13 This year it is proposed to include a general contingency to deal with any in year emergency projects. If there are no in year emergencies then the budget can be used for other high priority works not included in the programme, but which also need to be undertaken.

FIRE RISK ASSESSMENTS

- 3.14 The Regulatory Reform (Fire Safety) Order 2005 requires those in charge of commercial buildings to carry out detailed fire risk assessments regularly. There is no fixed period for carrying out assessments, but they should be carried out whenever there are significant changes, which could affect the fire risk, including changes to the building, staff, occupancy, activities, legislation etc. Identifying when significant changes occur is an almost impossible task for building owners, particularly if, as in Bromley's case, there are so many different departments and organisations responsible for their management, so the Council has adopted best practice and is carrying out the Fire Risk Assessments annually. The proposed budget for 2019/20 is £62.22k.

WITHDRAWN BUDGETS

- 3.15 The Disability Access, Redecorations and Minor Improvement budgets were withdrawn several years ago.
- 3.16 The Council has a responsibility under the Equality Act, to ensure that, where a public service is offered, it is available to all members of the public. Individuals cannot be discriminated against because of their physical disabilities. In many instances compliance can be provided by a change in the way that service is provided. However in some cases physical adaptations to the building are required to ensure accessibility. Disability Access works to operational buildings were carried out a number of years. If any further adaptations are required in the course of the year in order to comply with the Act, then funding will have to be vired from one of the other budget heads.
- 3.17 The suspension of the programme of internal and external redecoration at operational buildings is resulting in a deterioration of building elements and appearance.
- 3.18 Individual departments are now expected to fund any requested improvements works from their own budgets.

VARIATIONS TO PROGRAMMES

3.19 In previous years, the responsible Director been authorised to vary the programmes during the course of the year where such action is considered necessary to either protect the Council's assets or make the most effective use of resources. It is proposed that this authority continues and it is recommended that the Director of Regeneration has authority to vary the programmes.

4. IMPACT ON VULNERABLE ADULTS AND CHILDREN

4.1 There is not considered to be an impact on Vulnerable Adults and Children as a consequence of this decision.

5. POLICY IMPLICATIONS

5.1 As less funding is available for maintenance of the operational property portfolio, it is essential that the Council optimises the utilisation of its assets and ensures that it retains only those properties that meet the corporate and service aims and objectives.

6 FINANCIAL IMPLICATIONS

6.1 The building maintenance budget (excluding education properties) is managed by Amey Ltd in partnership with the Council. The draft 2019/20 budget has an amount of £2.135m set aside for repairs and maintenance.

6.2 The table below shows the draft budget for 2019/20 and the proposed apportionment of the budget across the different budget heads:

Service	2019/20 Draft Budget £
Reactive/Unplanned	895,620
Cyclical Maintenance	379,130
Asbestos Management	81,390
Water Treatment Works	220,760
Planned Programme	496,000
Fire Risk Assessments	62,220
Total Building Maintenance Budget	2,135,120

7. LEGAL IMPLICATIONS

7.1 There is, as is outlined in this report, a range of specific duties which requires the Council to undertake maintenance of its properties. Failure to ensure that its properties and buildings are maintained to a level to avoid risks to its staff and members of the public can lead to criminal and civil liability. The funding is allocated against the different budget heads in a way that will ensure that the Council fulfils these obligations. The budget reductions mean that there will be year on year deterioration to the buildings.

7.2 Amey Community Ltd is now responsible for procuring and delivering the maintenance programmes and the Client Team will monitor their activities and delivery in accordance with the terms of the contract.

Non-Applicable Sections:	[List non-applicable sections here]
Background Documents: (Access via Contact Officer)	[Title of document and date]

Appendix A: Planned Programme 2019/20

Operational Premises	Works	Project Cost	Comments
Norman Park Pavilion No 4	Replacement of Roof Covering	£45,000	Roof coverings have reached the end of their life and the roof has been subject to water ingress in recent years. Replacement is essential and it is the landlord's responsibility to carry out these repairs.
Blenheim Family Centre	Separation of Water Main	£22,000	The water main feeds Blenheim Family Centre and Blenheim Primary School. The proposed work will attend to leaks and separate the mains, so that the Family Centre and school each have their own supply. The total cost for the work is £44k and it is proposed to charge 50% to the operational programme and 50% to the education programme.
Blenheim Family Centre	Replacement of Roof Coverings	£50,000	Roof coverings have reached the end of their life and the roof has been subject to water ingress in recent years. Replacement is essential to the reception area.
Central Library	Replacement of Revolving Entrance Door	£40,000	The revolving door is no longer functional and is beyond repair. Replacement is essential.
Astley Centre	Replacement of Roof Coverings	£45,000	Roof coverings are defective in places and substantial repairs are required to protect the building against water ingress.
Astley Centre	Replacement of Exit Doors and Ramps	£40,000	The fire risk assessment has identified non compliant ramps and doorways. The design and configuration of the doorways necessitates complete replacement.
Community House	Replacement of Roof Coverings	£66,000	Roof coverings have reached the end of their life and the roof has been subject to water ingress in recent years. Replacement is essential to the main staircase and adjacent areas and it is the landlord's responsibility to carry out these repairs.
Burnt Ash Children and Family Centre	Replacement of Roof Coverings	£35,000	Roof coverings have reached the end of their life and the roof has been subject to water ingress in recent years. Replacement is essential to the reception area.
Midfield Centre	Defective Windows, 1st floor	£15,000	This building is unoccupied and likely to remain so in the foreseeable future however the condition of the windows is deteriorating and as they are located above the footpath leading to an adjacent building, it is necessary as a H&S precaution to board the windows up.
Total carried Forward		£358,000	

Operational Premises	Works	Project Cost	Comments
Total brought forward		£358,000	
4 Cudham Lane	Replacement of Roof Coverings	£25,000	Roof coverings have reached the end of their life and the roof has been subject to water ingress in recent years. Replacement is essential and it is the landlord's responsibility to carry out these repairs
West Wickham Leisure	Replacement of Mechanical Plant	£31,000	Mechanical and electrical plant is breaking down and repairs are required to ensure that the leisure centre is able to function and remain open in the short term (2 years) period.
Saxon Day Centre	Replacement of Roof Coverings	£20,000	Roof coverings have reached the end of their life and the roof has been subject to water ingress in recent years. Replacement is essential to the toilet block area.
War Memorials	Annual ad-hoc works	£12,000	This is a general provision to deal with ad hoc repairs that arise each year at the 8 war memorials and for which there is no current budget.
General Contingency	Emergency works	£50,000	This is a general contingency to deal with any in year emergency projects.
TOTAL PLANNED		£496,000	