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**CAPITAL PROGRAMME – RELEASE OF FUNDING FOR PLANNED  
MAINTENANCE – CAPITALISED REPAIRS**

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**Responsible Cabinet Member - Councillor Stephen Harker, Resources Portfolio**

**Responsible Director - Paul Wildsmith, Director of Corporate Services**

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**Purpose of Report**

1. To inform Members of the above scheme proposal and to request release of funding approved in the 2007/08 Capital Programme.

**Information and Analysis**

**Description of Scheme**

2. To undertake capitalised repairs and planned maintenance to the Council's operational and non operational portfolio in line with asset management good practice and the Audit Commission's recommendations.

**Objectives and Outcomes including Performance Measures**

3. To further embed the Council's commitment to a planned rather than reactive maintenance process for its operational and non operational portfolios, based on data obtained through the condition surveys undertaken by consultants IPF in 2005.

**Delivery of the Project**

4. Responsibility for the Planned Maintenance – Capitalised Repairs Capital Allocation falls to the Estates and Property Manager within the Corporate Services Department.
5. Reporting to the Director of Corporate Services in his capacity as the Council's Corporate Property Officer and Chair of the Asset Management Group, the funding allocation will be prioritised and allocated across the property portfolio having regard to the condition surveys.

**Proposed Works for the 2007/08 Allocation**

6. The works below are intended to be funded using the £250,000 allocated in the 2007/08 Capital Programme:-

<b>General Works</b>		<b>Estimated Cost £</b>
<i>Central Library</i>	External high level stonework, re-sealing of glazing panels at high level, stabilising of gable parapet.	£35,000
<i>4 Woodland Road</i>	Refurbishment of premises to make fit for purposes (an external ramp and alterations to the entrances to make the building DDA compliant will be carried out as part of the works contract, funded from DDA capital allocation).	£10,000
<i>North Road Station Workshops</i>	Roofing Works	£30,000
<b>High Level Structural Works</b>	Following a detailed high level survey of council buildings, works required to stabilise and prevent loose or falling debris.  * Arts Centre and Central House Surveys pending	£90,000
<b>Electrical Rewires</b>		
<i>4 Woodland Road</i>	(In conjunction with refurbishment and DDA works)	£15,000
<i>Central House Annexe</i>		£50,000
		<b>£230,000</b>

7. The works identified above for 2007/08 total an estimated £230K which will leave a balance of £20,000 from the £250,000 allocation to address any high level structural works identified by the surveys for the Arts Centre and/or Central House and Annexe.

## Budget

	<b>Budget</b>	<b>Source of Funding</b>	<b>Amount</b>
Physical works/construction costs to operational and non operational property portfolio to meet planned and capitalised repair maintenance works	225,000	Corporate Resources 2007/08 Capital MTFP	250,000
Professional Fees (estimated at 10%)	25,000		
<b>Total</b>	<b>250,000</b>		<b>250,000</b>

## Outcome of Consultation

8. The condition surveys for each of the operational and non operational buildings surveyed in 2005/06 have been distributed to building managers and/or budget holders and monitoring of those items identified in the surveys is being undertaken by the Estates and Property Section. The condition surveys are being updated and reviewed to reflect works undertaken, which will in turn be reflected in the overall condition of the property and the estimated cost of works outstanding in categories bad, poor and satisfactory.

## Legal Implications

9. This report has been considered by the Borough Solicitor for legal implications in accordance with the Council's approved procedures. There are no issues which the Borough Solicitor considers need to be brought to the specific attention of Members, other than those highlighted in the report.

## Section 17 of the Crime and Disorder Act 1998

10. The contents of this report have been considered in the context of the requirements placed on the Council by Section 17 of the Crime and Disorder Act 1998, namely, the duty on the Council to exercise its functions with due regard to the likely effect of the exercise of those functions on, and the need to do all that it reasonably can to prevent, crime and disorder in its area. It is not considered that the contents of this report have any such effect.

## Council Policy Framework

11. The issues contained within this report do not represent change to Council policy or the Council's policy framework.

## Decision Deadline

12. For the purpose of the 'call-in' procedure this does not represent an urgent matter.

## **Recommendation**

13. It is recommended that Members endorse the Council's commitment to a programme of planned maintenance and:-
- (a) Agree to the release of the £250,000 identified in the report from the 2007/08 Capital MTFP and
  - (b) Authorise the Director of Corporate Services as the Council's Corporate Property Officer to undertake works to the operational and non operational property portfolio as outlined in the report and/or considered appropriate in the best interest of the Council.

## **Reasons**

14. The recommendations are supported by the following reasons:-
- (a) To ensure funds are available.
  - (b) To enable appropriate works to be progressed.

**Paul Wildsmith**  
**Director of Corporate Services**

## **Background Papers**

2005/06 Condition Surveys

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