

TELFORD & WREKIN COUNCIL

**CABINET -17 FEBRUARY 2022
COUNCIL - 3 MARCH 2022**

PLANNED BUILDING INVESTMENT PROGRAMME 2022/23

REPORT OF: DIRECTOR PROSPERITY & INVESTMENT

PART A) – SUMMARY REPORT

1. SUMMARY OF MAIN PROPOSALS

To identify the proposed planned building capital maintenance programme for financial year 2022/23, in accordance with Medium Term Financial Strategy 2022/23 to 2025/26.

2. RECOMMENDATIONS

2.1 That Cabinet note and recommend to Full Council the approval of the planned building capital maintenance programme for 2022/23 as identified as part of this report and agree that officers may enter into any contracts necessary to deliver the works in accordance with the requirements of the Contract Procedure Rules and any statutory requirements.

3. SUMMARY IMPACT ASSESSMENT

COMMUNITY IMPACT	Do these proposals contribute to specific Priority Plan objective(s)?	
	Yes	Maintaining Council property provides an environment for high quality services to be delivered. The investment contributes to the delivery of the following priorities: <ul style="list-style-type: none"> • All neighbourhoods are a great place to live. • Protecting our natural environment. • Providing efficient, effective and quality services. • Ensuring every child, young person and adult lives well in their community.
	Will the proposals impact on specific groups of people?	
	Yes	All residents accessing Council Services
TARGET COMPLETION/DELIVERY DATE	Most projects will be delivered during the financial year 2022/23. Larger projects may cover more than one financial year.	
FINANCIAL/VALUE FOR MONEY IMPACT	Yes	Confirmation of the Education capital allocations for 2022/23 have not been received and are expected to be notified shortly by the Education Funding Agency.

		Appropriate adjustments to the capital programme and the programme of works (Appendix A), estimated at £2,900,000 (which includes £1.9m slippage from 2021/22) will be made accordingly to ensure spend is within available funds. Budgetary provision for the Corporate Planned Building Capital Maintenance Programme £700,000 programme of works for 2022/23 is contained within the capital programme (detailed in Appendix A).
LEGAL ISSUES	Yes	There are no direct legal implications arising from this report however any repair/maintenance works will be subject to competitive procurement to ensure best value is achieved for the Council by complying with the Council's Contract Procedure Rules and any applicable statutory requirements. In addition, legal advice must be sought in relation to any Health and Safety, Covid-19 measures or other similar matters should they become apparent during the year.
OTHER IMPACTS, RISKS & OPPORTUNITIES	Yes	Where improvements are made to properties, other opportunities when the works are being undertaken are investigated and implemented where possible. This may include contributing to larger schemes where a maintenance liability will be reduced or reducing energy costs.
IMPACT ON SPECIFIC WARDS	No	Borough wide impact

PART B) – ADDITIONAL INFORMATION

4. INFORMATION

The Asset Management Plan and associated data on property (i.e. condition, suitability, sufficiency, access and asbestos) informs the Council's planned building capital investment programme. The Council has completed condition surveys for operational properties used for the delivery of its services. These are updated on a rolling programme each year. The Council's Asset Management Plan 2019-2023 has identified a condition backlog of approximately £5.2m for operational properties (excluding schools) and £17.1m for schools/educational properties. The figure for condition backlog for schools has reduced over recent years, mainly due to the successfully completed Building Schools for the Future Programme, but also due to Academisation.

During 2022/23 more in-depth surveys will continue to be undertaken within operational properties and schools that are under the control of the council as part of their fire risk assessments. Particular emphasis will be given to passive and active control measures such as compartmentation, condition of fire doors, fire stopping and suitability and coverage of existing fire alarm systems. Where improvements can be made and will reduce the risk of fire and in the event of a fire, fire spread within a building this work will be prioritised within the programme of works.

The planned building capital investment programme as identified in Appendix A is set in accordance with the approved framework for prioritising condition backlog as included in the Asset Management Plan. The level of investment included in the Capital Programme 2022/23 is £1,900,000 (slippage from 21/22) for Educational assets and £700,000 for all other operational assets. It is assumed that the 2022/23 educational allocation is £1m, bringing the total available budget to £2.9m. The budget allocations do not take into account the capital investment relating to expansion of schools. In addition to the above capital allocations, schools are also in receipt of Devolved Formula Capital (DFC) which is used fundamentally for maintaining and investing in the school building stock on a day to day basis.

5. IMPACT ASSESSMENT – ADDITIONAL INFORMATION

Community Impact

Maintaining buildings ensures that Council Services are delivered efficiently and with service continuity. Many of the key services are delivered from the Council's property portfolio and are the first key point of contact with our customers.

Equalities Impact

Where possible, as part of the planned building capital investment funding, improvements to accessibility will be carried out. Where improvements to existing facilities are being undertaken, Equalities Issues (i.e. baby changing facilities) are also included as part of the scheme. This allows the Council to increase access to public buildings for people with disabilities.

Environmental Impact

Environmental improvements are incorporated into schemes where appropriate, in an aim to reduce the Council's carbon emissions in accordance with the Council's Emergency Climate Plan.

6. PREVIOUS MINUTES

N/A

7. BACKGROUND PAPERS

Asset Management Plan 2019-2023 (refreshed 2019)

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APPENDIX A - Education Planned Building Capital Maintenance Programme 2022/23

Asset	Description of Works	Estimated Budget	Corporate Priorities	Ward
Burton Borough	Contribution to Kitchen Refurb/Enlargement	£250,000	<ul style="list-style-type: none"> • Every child, young person and adult lives well in their community. • Protect our natural environment. • A community-focused, innovative council providing efficient, effective and quality services. 	Newport South and East
Dothill Primary	Curtain Walling	£150,000	<ul style="list-style-type: none"> • Every child, young person and adult lives well in their community. • Protect our natural environment. • A community-focused, innovative council providing efficient, effective and quality services. 	Dothill
Houghton School	Roof Works	£200,000	<ul style="list-style-type: none"> • Every child, young person and adult lives well in their community. • Protect our natural environment. • A community-focused, innovative council providing efficient, effective and quality services. 	Madeley and Sutton Hill
High Ercall Primary school	Cold Water Storage Tank	£10,000	<ul style="list-style-type: none"> • Every child, young person and adult lives well in their community. 	Edgmond and Ercall Magna

			<ul style="list-style-type: none"> • Protect our natural environment. • A community-focused, innovative council providing efficient, effective and quality services. 	
Holmer Lake Primary	Window replacement	£15,000	<ul style="list-style-type: none"> • Every child, young person and adult lives well in their community. • Protect our natural environment. • A community-focused, innovative council providing efficient, effective and quality services. 	The Nedge
John Randall	Roof Works	£200,000	<ul style="list-style-type: none"> • Every child, young person and adult lives well in their community. • Protect our natural environment. • A community-focused, innovative council providing efficient, effective and quality services. 	Madeley and Sutton Hill
Millbrook Primary	Fire Alarm and Emergency Lighting	£30,000	<ul style="list-style-type: none"> • Every child, young person and adult lives well in their community. • Protect our natural environment. • A community-focused, innovative council providing efficient, effective and quality services. 	Hadley and Leegomery

Moorfield Primary	Windows and Curtain Walling /Asbestos Removal	£35,000	<ul style="list-style-type: none"> • Every child, young person and adult lives well in their community. • Protect our natural environment. • A community-focused, innovative council providing efficient, effective and quality services. 	Newport North and West
Queenswood Primary	Condition Works	£230,000	<ul style="list-style-type: none"> • Every child, young person and adult lives well in their community. • Protect our natural environment. • A community-focused, innovative council providing efficient, effective and quality services. 	Oakengates and Ketley Bank
Randlay Primary	Window Replacement	£25,000	<ul style="list-style-type: none"> • Every child, young person and adult lives well in their community. • Protect our natural environment. • A community-focused, innovative council providing efficient, effective and quality services. 	The Nedge
Southall	Canopy, Windows, Access, Ramps & Remodelling	£340,000	<ul style="list-style-type: none"> • Every child, young person and adult lives well in their community. • Protect our natural environment. • A community-focused, innovative council providing 	Dawley and Aqueduct

			efficient, effective and quality services.	
St Georges Primary	Window Replacement	£50,000	<ul style="list-style-type: none"> • Every child, young person and adult lives well in their community. • Protect our natural environment. • A community-focused, innovative council providing efficient, effective and quality services. 	St Georges
Tibberton CE Primary	Curtain Walling	£100,000	<ul style="list-style-type: none"> • Every child, young person and adult lives well in their community. • Protect our natural environment. • A community-focused, innovative council providing efficient, effective and quality services. 	Tibberton and Ercall Magna
Tibberton CE Primary	Fire Alarm Replacement	£20,000	<ul style="list-style-type: none"> • Every child, young person and adult lives well in their community. • Protect our natural environment. • A community-focused, innovative council providing efficient, effective and quality services. 	Tibberton and Ercall Magna
Tibberton CE Primary	Replacement Boiler	£55,000	<ul style="list-style-type: none"> • Every child, young person and adult lives well in their community. • Protect our natural environment. 	Tibberton and Ercall Magna

			<ul style="list-style-type: none"> • A community-focused, innovative council providing efficient, effective and quality services. 	
Various Schools	Asbestos Management - To undertake landlord responsibility asbestos surveys within property assets and any subsequent management removals. Where removals are required these will be prioritised using the Asbestos Management survey data.	£75,000	<ul style="list-style-type: none"> • Every child, young person and adult lives well in their community. • Protect our natural environment. • A community-focused, innovative council providing efficient, effective and quality services. 	Various
Various Schools	Data Updates - to update the asset management data. This will include condition surveys and updated drawing/floor plans of buildings as and when upgrades are carried out.	£65,000	<ul style="list-style-type: none"> • Every child, young person and adult lives well in their community. • Protect our natural environment. • A community-focused, innovative council providing efficient, effective and quality services. 	Various
Various Schools	External Redecoration (rolling programme)	£50,000	<ul style="list-style-type: none"> • Every child, young person and adult lives well in their community. • Protect our natural environment. • A community-focused, innovative council providing efficient, effective and quality services. 	Various
Various Schools	Kitchen Gas Safety Works	£50,000	<ul style="list-style-type: none"> • Every child, young person and adult lives well in their community. 	Various

			<ul style="list-style-type: none"> • Protect our natural environment. • A community-focused, innovative council providing efficient, effective and quality services. 	
William Reynolds Primary	Roof	£180,000	<ul style="list-style-type: none"> • Every child, young person and adult lives well in their community. • Protect our natural environment. • A community-focused, innovative council providing efficient, effective and quality services. 	Woodside
Wrockwardine Wood CE Junior	Curtain Walling	£150,000	<ul style="list-style-type: none"> • Every child, young person and adult lives well in their community. • Protect our natural environment. • A community-focused, innovative council providing efficient, effective and quality services. 	Wrockwardine Wood and Trench
Woodlands Primary	Acoustic Works	£20,000	<ul style="list-style-type: none"> • Every child, young person and adult lives well in their community. • Protect our natural environment. • A community-focused, innovative council providing efficient, effective and quality services. 	Ironbridge Gorge

Various Schools	Access Initiative	£200,000	<ul style="list-style-type: none"> • Every child, young person and adult lives well in their community. • Protect our natural environment. • A community-focused, innovative council providing efficient, effective and quality services 	Various
Various Schools	Contingency	£400,000	<ul style="list-style-type: none"> • Every child, young person and adult lives well in their community. • Protect our natural environment. • A community-focused, innovative council providing efficient, effective and quality services 	Various
	TOTAL	£2,900,000		

Corporate Planned Building Capital Maintenance Programme 2022/2023

Asset	Description of Works	Estimated Allocated Budget	Corporate Priorities Contributed to proposals	Ward
Various Properties	Commitments from previous financial year	£90,730	<ul style="list-style-type: none"> • All neighbourhoods are a great place to live. • Protect our natural environment. • A community-focused, innovative council providing efficient, effective and quality services. 	Various
Telford Ice Rink	Replacement ice Pad	£10,000	<ul style="list-style-type: none"> • All neighbourhoods are a great place to live. • Protect our natural environment. • A community-focused, innovative council providing efficient, effective and quality services. 	Malinslee and Dawley
Various Swimming Pools	Pool Filter Media Change	£80,000	<ul style="list-style-type: none"> • All neighbourhoods are a great place to live. • Protect our natural environment. • A community-focused, innovative council providing efficient, effective and quality services. 	Various
Darby House	Water Tanks	£16,500	<ul style="list-style-type: none"> • All neighbourhoods are a great place to live. • Protect our natural environment. • A community-focused, innovative council providing 	Ketley and Overdale

			efficient, effective and quality services.	
Various Properties	Asbestos Removals - To undertake landlord responsibility asbestos surveys within property assets and any subsequent management removals. Where removals are required these will be prioritised using the Asbestos Management survey data.	£35,000	<ul style="list-style-type: none"> • All neighbourhoods are a great place to live. • Protect our natural environment. • A community-focused, innovative council providing efficient, effective and quality services. 	Various
Various Properties	Data Updates - to update the asset management data on operational assets, and improvements to the asset database, plus Fire Risk Assessment costs.	£95,000	<ul style="list-style-type: none"> • All neighbourhoods are a great place to live. • Protect our natural environment. • A community-focused, innovative council providing efficient, effective and quality services. 	Various
Various Sites (Changing Rooms)	Electrical refurbishment	£45,000	<ul style="list-style-type: none"> • All neighbourhoods are a great place to live. • Protect our natural environment. • A community-focused, innovative council providing efficient, effective and quality services. 	Various
Newport Swimming Pool	Salix – Filtration Upgrade	£200,000	<ul style="list-style-type: none"> • All neighbourhoods are a great place to live. • Protect our natural environment. • A community-focused, innovative council providing efficient, effective and quality services. 	Newport South and East

Contingency	Unforeseen issues which may arise such as a mineshaft opening or a retaining wall collapse	£127,770	<ul style="list-style-type: none"> • All neighbourhoods are a great place to live. • Protect our natural environment. • A community-focused, innovative council providing efficient, effective and quality services. 	Various
	TOTAL	£700,000		

Please note: - the costs shown in the above tables are estimates. Actual costs will be established by competitive tendering in accordance with the Councils Tendering Procedures. All figures are inclusive of Project Management/Design Fees