

## BARNSLEY METROPOLITAN BOROUGH COUNCIL

This matter is a Key Decision within the Council's definition and has been included in the relevant Forward Plan

### Report of the Executive Director of Place

#### PLANNED MAINTENANCE PROGRAMME 2019-2020

##### **1. Purpose of Report**

- 1.1 To obtain approval to the 2019-2020 Planned Maintenance Programme, delegated authority to vary the programme, and invoke Contract Standing Order 3.2(b) in respect of the allocation of schemes to NPS Construction.

##### **2. Recommendations**

- 2.1 That the list of schemes identified as priorities for each Service be agreed and that NPS Barnsley Ltd, in conjunction with the Service Director Regeneration and Property, be authorised to place orders for the work.
- 2.2 That the Service Director Regeneration and Property be authorised, in consultation with the relevant Service and the Cabinet Spokesperson for Place Directorate, to vary the programme within the overall financial approval.
- 2.3 That, in accordance with Contract Standing Order 10.1(h), Contract Standing Order 3.2(b) is invoked to allow single tenders to be received from the NPS Construction, subject to these being checked for value for money against previously tendered works, such an exception being justified on the grounds set out in Section 4.
- 2.4 That, in the event that the planned maintenance budget for 2019-2020 is not fully expended, the value of any committed works be rolled forward in addition to next year's planned maintenance allocations.

##### **3. Introduction**

- 3.1 The Planned Maintenance Programme (budget of £1.466M) is produced by Operational Estates through consultation with Service Managers and within the wider context of the corporate accommodation strategy. The detail of which is outlined in Appendix B.
- 3.2 In collaboration with NPS Barnsley Ltd, the maintenance programme is prioritised and considers:
  - the condition of the stock to avoid deterioration of the fabric;
  - the maintenance needs of the asset;
  - addressing any urgent health and safety risks;

- to remedy any breaches of legislation that has been identified.

The Priority Description is as follows:

<b>Urgent</b>	Prevent immediate closure of premises
<b>Essential</b>	Required within 2 years
<b>Desirable</b>	Required within three to five years
<b>Long-term</b>	Work required outside the five year planning period

- 3.3 A full review of cyclical maintenance in Council buildings is carried out annually, to ensure that the Council is meeting statutory and insurance obligations. A key benefit of a comprehensive cyclical maintenance programme is that by maintaining stock effectively, efficiency will be maximised and the life of components within buildings will be prolonged. The cost (£167K) of carrying out cyclical maintenance is mainly met from the repairs and maintenance budget.
- 3.4 During 2019/20 a full review of planned maintenance and the whole process will take place to support the accommodation strategy and the pending community buildings reviews and town centre rationalisation programme to ensure that resources are deployed to the right priorities moving forward.

#### **4. Proposal and Justification**

- 4.1 The Council's maintenance programme for 2019/20 exceeds the resources available; this is a one off occurrence due to the delays and slippage of essential work in previous years. Once addressed, it will alleviate ongoing pressures, especially as the Council divests itself of properties in line with our accommodation strategy.
- 4.2 The current programme is £1.596M, however it should be noted that it will be managed by careful programme administration and slippage. If in the event that the programme spends to plan the S151 Officer has agreed that an element of 2020/21 allocation can be brought forward.
- 4.3 The table below outlines the key priorities for 2019/20:

<b>Premise</b>	<b>Recommendation</b>	<b>£</b>
Barnsley Town Hall	Electrical works identified during the 5 year programme conducted during 2018/19. This needs to be addressed urgently to ensure the building is compliant for insurance purposes	100,000

Premise	Recommendation	£
Digital Media Centre	Replacement of security system & door locks to ensure the building is safe and remove the ongoing cost of maintaining the current system.	70,000
Smithies Depot	Upgrade of the staff facilities to bring the standards in line with other corporate provisions, this is a recommendation from the corporate peer review.	40,000
Smithies Depot	Replacement entrance gates as the existing metal palisade is too heavy to open and needs replacing with something more suitable. During bad weather the current solution is posing a health and safety risk.	30,000
Smithies Depot	Electrical works required replacing distribution boards and urgent containment works across the site to ensure compliance with current standards (currently very dangerous with exposed wires). Further work including general wiring is required and quoted £200k but is to be contained for a further year pending a wider review of the depot.	150,000
Grange Lane Waste Transfer Station	Replacement floor to ensure the fabric of the ground is compliant and level. This is an obligation as tenant on site.	200,000
Parks Surfacing - various	Footpath resurfacing across various sites. These have been identified through risk assessments that have taken place in year. Communities have secured £42k of grant funding that could potentially offset this expenditure during the year and therefore reduce the cost of the overall programme. It should be noted that this maintenance cost is increasing year on year.	30,000
Royston Leisure Centre	Gas boiler replacement (2 phases 19/20 and 20/21)	40,000
Elsecar Heritage	2 Replacement boilers to Playmania which also serves the public toilets and 1 to nursery.	70,000
		<b>730,000</b>

4.4 The following table highlights the statutory and legislative measures (such as legionella prevention and asbestos contingency measures that need to be fulfilled within the planned maintenance programme.

		£
All Sites	Gutter Clearing and Maintenance	30,000
All Sites	Legionella	30,000
All Sites	Asbestos	40,000
All Sites	5 Year Electrical Testing	25,000
All Sites	Landlord/tenant obligations	100,000
All Sites	Fire risk assessments	10,000
NPS	Professional Fees	150,000 tbc
<b>Total</b>		<b>385,000</b>

- 4.5 A fixed budget for Professional Fees (£150K) is paid to NPS to deliver the full Planned Maintenance Programme of £1,466M, including designing/scoping, procuring and overseeing the works undertaken. This has increased from the £85k paid during 2018/19. Further discussion and negotiation with NPS regarding the fixed fee is required and within the overall context of the VFM exercise that is still outstanding. There is should be noted that there is the potential for this to subsequently be reduced following the conclusion of the VFM review.
- 4.6 Work at Worsborough Mill is required to take place during 2019/20. This has been identified through the consultation sessions with the business. It is recognised as an issue but not an activity to be funded through planned maintenance and is therefore currently being considered by the capital programme oversight board and will be brought through the system separately in due course.

	£
Dredging of Mill Pond – Surveys are underway - need to carry out work asap as without this there is a major flood risk to the mill/impacts on milling activity (tourist attraction).	100,000
Major riverbank slippage - contractor estimated over £100k to repair. NPS are obtaining other quotes from specialist contractors. Works are urgent as the site is continuing to deteriorate.	130,000
	<b>230,000</b>

- 4.7 There are a number of works that are given as a single tender to NPS Barnsley as the Council's strategic property partner to the approximate value of £400,000 providing that value for money can be demonstrated and performance targets met. This supports the partnership and specifically enables them to continue the capacity to provide emergency building services out of hours.

- 4.8 The remaining schemes will be put out to the market to give local and regional providers an opportunity to deliver the work packages.
- 4.9 From time to time, it is necessary to revise the programme where priorities arise, it is recommended that NPS Barnsley Ltd, in conjunction with the Service Director Regeneration and Property, be authorised to vary the programme within the overall financial approval.
- 4.10 In the event that the Planned Maintenance budget for 2019-2020 is not fully expended, special consideration is given to roll forward the value of any committed works. .

## **5. Consideration of Alternative Approaches**

- 5.1 Do Nothing – This approach would increase the risk of third party claims, not meet statutory compliance, building stock would continue to deteriorate, resulting in asset value depreciating.
- 5.2 Transfer of budget to reactive repairs and maintenance budget – this would limit the ability to manage the budget and the potential to package works and procure in the most cost effective way. Operationally, it would be more likely that this would result in closure of facilities and potentially impact on service delivery, impacting on BMBC's resilience as a result of non-planned breakdowns or failures.

## **6. Impact on Local People**

- 6.1 The investment in the buildings through the Planned Maintenance Programme will make the buildings more sustainable in the longer term and provide better accommodation for those who use the buildings.
- 6.2 The proposed programme of works on the properties detailed in this report and the investment in the planned maintenance will have a significant impact on the people using these properties and the local areas

## **7. Financial Implications**

- 7.1 Total resources of £1.466 million are available for the Planned Maintenance Programme incorporating works and fees. This is funded by previously agreed budgets. The current estimated costs total £1.596 million. This report is not however seeking additional resources, as a number of the costs within the proposed programme are estimated at this stage and through effective procurement it is anticipated that efficiencies can be made to enable the specified programme to be delivered within budget. To the extent that this is not achieved, approval has been granted to draw down early against the 2020/21 allocation.

- 7.2 Should there be any slippage from the 2019-2020 Planned Maintenance Programme, related to works committed but not yet completed, then it is proposed to put this forward as an earmarking seeking approval as part of the 2019/20 final accounts process, to be submitted to Cabinet.
- 7.3 The Planned Maintenance Programme for 2019/20 will have partial VAT exemption implications for the council but these can be contained within the de minimus limit for 2019/20
- 7.4 The financial implications are detailed in the attached Appendix A

## **8. Employee Implications**

- 8.1 A number of the proposed schemes will improve the working conditions for employees. Examples of this include boiler or roof renewals, internal decorations and toilet refurbishments. A full list of schemes can be seen in Appendix B.

## **9. Communications Implications**

- 9.1 Close working with services will ensure that, where operations within buildings are affected by works carried out as part of this programme; this is effectively communicated to stakeholders.

## **10. Consultations**

- 10.1 In preparing the draft planned maintenance programme, the Strategic Maintenance Manager has collaborated with the following Service Managers and/or their representatives:

- Barnsley Premier Leisure: Mick Daley, Joanie Milthorpe and Lee Brown.
- BMBC: Lynn Dunning, Stephanie Evans, Maria Cotton, Anthony Devonport, Mick Clegg, Mick Sadler, Tim Hartley, Jo Birch, Julie Hammerton, Claire Gilmore, Liz Taylor, and Kathryn Green

## **11. The Corporate Plan and the Council's Performance Management Framework**

- 11.1 The planned maintenance programme supports our Future Council characteristics as follows:

Clear vision and values	Collaboration with services throughout the development of the programme is open and transparent, with a team approach to identifying priorities.
Customer focus	The works identified ensure BMBC buildings are accessible to all. All affected BMBC services are consulted during programme development and prioritisation.

Commercial and business acumen	As detailed within the report, all works will be procured in accordance with BMBC contract standing orders with the exception of works directly awarded which will be subject to value for money check and comparison with benchmarking data.
Effective delivery of projects and programmes	Services will be consulted on how the works will affect stakeholders and the works subsequently programmed to minimise disruption. A programme of works will be prepared accordingly and regular meetings will take place to continuously monitor the delivery of the programme.
Innovative and managed risk taking	A risk management system is utilised to prioritise the maintenance proposals against the available resources, i.e. worst first, taking into account potential for third party claims and property dilapidation. Consultation with Risk Management takes place where programme works dictate.
Learning organisation	A third of the works programme will be delivered by NPS Barnsley, who has signed up to the apprentice programme. Existing information retained by BMBC relating to the asset portfolio will be used to inform on the condition of buildings and assist in the allocation of funds for planned maintenance.
Leaders at every level	Programme delivery officers work towards the successful execution of the plan and are authorised to make decisions as appropriate.
Flexible workforce	To minimise disruption to services located in affected buildings, out of hours working will be employed as required.
Working with our partners, communities and residents	Services will be consulted on how the works will affect stakeholders and the works subsequently programmed to minimise disruption.

## **12. Promoting Equality and Diversity and Social Inclusion**

- 12.1 The Planned Maintenance Programme will offer practical assistance, in the form of physical improvements to public buildings, to overcome social exclusion in respect of access to Council services.

## **13. Tackling Health Inequalities**

- 13.1 The planned maintenance programme will offer practical assistance, in the form of physical improvements to public buildings (eg lift maintenance), to overcome exclusion on health grounds in respect of access to Council services.

#### **14. Reduction of Crime and Disorder**

- 14.1 In investigating the options set out in this report, the Council's duties under Section 17 of the Crime and Disorder Act have been considered.
- 14.2 Planned maintenance works have been identified and prioritised by services to provide an effective contribution to crime and disorder reduction; in particular, antisocial behaviour and property related crimes such as graffiti and vandalism. As well as crime and disorder reduction, these are a key influence on the need to spend on responsive repairs, e.g. security measures such as boarding up. Where there is evidence of antisocial property crime, planned maintenance activities will be directed to support the work of Safer Neighbourhood Teams.

#### **15. Risk Management issues**

- 15.1 The planned maintenance programme is based on a Risk Management System that ensures resources are targeted where they are most needed. This process and how a risk rating is applied to the works to establish a priority ranking is set out in Section 3 of this report.

#### **16. Health, Safety and Emergency Resilience Issues**

- 16.1 The planned maintenance programme takes into consideration planned works to ensure buildings can continue to operate in the event of component failure eg installation of back up plant, improving business resilience of council services.
- 16.2 Recommendations from the buildings health and safety risk assessments prepared by the BMBC Health and Safety Unit are factored into the planned maintenance programme.
- 16.3 The Construction (Design and Management) Regulations 2007 (CDM) Notification will apply to some projects. The purpose of CDM is to ensure that the health and safety is co-ordinated and managed throughout all stages of a construction project in order to help reduce accidents, ill-health and costs. The Council will have 'client' duties defined by CDM. The Compliance Section of NPS Barnsley Ltd will carry out the CDM Co-ordinator duties.

#### **17. Conservation of Biodiversity**

- 17.1 Consultations with the appropriate agencies will be undertaken for all applicable schemes.

#### **18. Glossary**

- 18.1 Not applicable.

**19. List of Appendices**

- 19.1 Appendix A – Financial Implications.
- 19.2 Appendix B – Planned Maintenance Programme.

**20. Background Papers**

- 20.1 Correspondence regarding this matter is held on the files in Asset Management – not available for inspection contains exempt information

If you would like to inspect background papers for this report, please email [governance@barnsley.gov.uk](mailto:governance@barnsley.gov.uk) so that appropriate arrangements can be made

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