

## **Appendix B**

### **Planned Maintenance Programme – 2020-2029**

#### **Background**

Planned maintenance programmes for the last few years have been made in the context of the Council's Approved 5 Year Plan – including the Calverley Project. The recent maintenance strategy for a number of key properties in the Corporate Estate, (Town Hall, Assembly Halls, 9/10 Calverley amongst others), has therefore been to maintain the value of the property in readiness for disposal and to ensure compliance with statutory obligations. As a result of the Calverley Project decision this strategy needs to be revised.

The condition of the TWBC estate has deteriorated over several years where the optimum required investment has not been available due to budgetary pressures on Council funding. The emphasis has as a consequence changed from planned preventative maintenance to reactive response maintenance as building elements fail.

Current 2019-20 budgets are:

Planned Maintenance	£600,000
Responsive Repairs	£177,750
Maintenance/ Servicing Plant	£111,940
Fire & Security	£ 69,760
<b>Total</b>	<b>£959,450</b>

#### **Current Activity**

A number of Capital Applications have been applied for, for 2020-2, to improve several properties including the Town Hall, Assembly Halls and others.

In August 2019 Aecom, a major built environment consultancy, were appointed via the SCAPE Framework to carry out condition surveys; the surveys were completed in November and we have received initial data – this cannot yet be interrogated.

Attached is the high level planned programme as recommended by Aecom based on industry standards and costs.

#### **Future Activity**

Following completion of the reports the information will be reviewed alongside the rest of the Asset Management Plan, including any indications of continued building occupation arising from further political decisions, and a draft 10 year Planned Maintenance programme will be developed based on a Risk Management approach. Risks associated with maintenance will be managed in the following order of priority:-

1. Maintenance in respect of health and safety issues;
2. Statutory maintenance requirements; security, fire, gas, electrical and access systems;
3. Structural maintenance for all Council owned property assets;
4. Building fabric maintenance for all Council owned building assets (except 5 below); and
5. Maintenance of unoccupied assets, assets identified for disposal and ancillary assets.

Subject to the 2020-21 budget being maintained at £600,000 per annum and with the current available resources it is inevitable that the portfolio will deteriorate and the need for reactive maintenance will increase.