

Appendix B

Planned Maintenance Programme – 2021-2031

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 retain the value of the property in readiness for disposal and to ensure compliance with statutory obligations.

The condition of the TWBC estate has deteriorated over several years where the optimum required investment has not been possible 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.

The Calverley Project decision at the end of 2019 and historic funding issues has resulted in a maintenance backlog and a high reactive spend approaching 40%. The strategy of this Asset Management Plan is in place to address this and endeavour to meet the Audit Commission's benchmark of 70% planned, 30% reactive and reduce backlog subject to funding.

As an example: the historic condition surveys for the Town Hall alone from 2014 indicated an average required annual planned maintenance spend of £180,000 per annum from 2014-2020, totalling £900,000. The actual spend of c£400,000 total over this period has resulted in a backlog of maintenance issues, as well as some secondary damage as a result of the building element failures.

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|------------------------------|----------|
| Current 2020-21 budgets are: | £ |
| Planned Maintenance | 600,000 |
| Responsive Repairs | 177,750 |
| Maintenance/ Servicing Plant | 111,940 |
| Fire & Security | 69,760 |
| | ----- |
| Total | £959,450 |

Recent Activity

A number of Capital Applications have been applied for, for 2020-21 and 2021-22, to improve several properties including the Town Hall, Assembly Halls and others. The impact of the Covid-19 pandemic is that some of the approved Capital Plans have been deferred until future years.

In 2020 Aecom, a major built environment consultancy appointed via the SCAPE Framework, completed portfolio wide elemental condition surveys with indicative costings and this provides a focus for future Planned Maintenance works. The data will be entered on the new Property Asset Management System(PAMS) referred to in the next paragraph and will be augmented by detailed surveys of priority areas – informed by the Aecom surveys, known issues and element failures.

Separately the Council has procured, in October 2020 via the government GCloud Framework, a Property Asset Management System (TF Cloud supplied by Technology Forge) that will be used to manage Property Management Information.

Current Activity

The process of migrating data and integrating with other Council systems including GIS, Housing, Finance, Facilities etc. has commenced and the system will be brought into use in phases from during 2021.

The data from the Elemental Condition Surveys will be checked, augmented and updated by detailed Survey as Capital, Planned & Reactive works are organised. In line with best practice a 5 year cyclical programme of Condition Surveys will be introduced through the PAMS system.

Full Asbestos Management Surveys for the whole portfolio are being completed in 2020-21.

Full structural surveys of Council managed car parks have been undertaken in 2021. A further programme to continue these will be put in place using the PAMS.

Future Activity

The information collated from the foregoing will be reviewed alongside the rest of the Asset Management Plan, including any indications of continued building occupation arising from further political decisions. With the migration of data from and linkages to several other Council systems into the PAMS still taking place the attached Planned Maintenance Programme is predominantly based upon historic spend and the elemental condition surveys.

Available funds will limit the extent of Planned Maintenance able to be completed and therefore increase both reactive and backlog maintenance. Actual maintenance spend will be based on a Risk Management approach and in practice will likely be restricted to items 1-3 below.

Risks associated with maintenance will be managed within 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, listed building requirements;
3. Structural maintenance for all Council owned property assets;
4. Building fabric maintenance for all Council owned building assets (except 5 below);
5. Maintenance of unoccupied assets, assets identified for disposal and ancillary assets.

The maintenance of the Councils property assets should also be directed towards:

- meeting department service delivery needs which are reflected in the standards to which assets are to be maintained;
- priorities based on the impact of condition on service delivery and risk;
- ensuring the most effective use of maintenance resources to at least meet the Audit Commission's benchmark of 70% planned, 30% reactive spend; and
- ensuring appropriate information exists at department and Council levels.

The key outcomes to be achieved from undertaking maintenance are:

- functional and operational requirements of the working environment are met;
- the physical condition and efficient operation of assets is kept to a standard appropriate to their service function and value to the community; and
- all statutory and technical requirements to ensure health, safety, security and reliability are met.