

Appendix B Planned Maintenance Programme 2023-2033

Background

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.

Historic and ongoing funding issues have resulted in an increased maintenance backlog and a high reactive spend, circa 40%. The strategy of this Asset Management Plan is 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 resulted in a backlog of maintenance issues, as well as some secondary damage as a result of the building element failures.

There are issues with both costs and availability of plant, labour and materials as well as changes to the supply chain capability to respond due in part to the impact of Brexit, energy price rises, and many other external factors. Industry costs continue to rise at a rate of c15% per annum.

Current 2022-23 budgets are:	Amount in £
Planned Maintenance	863,380
Responsive Repairs	181,630
Maintenance/ Servicing Plant	101,760
Fire & Security	73,190

Total	1,219,960
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Note the 10-year planned maintenance budget required, developed from Condition Surveys for 2023-33 averages over £7m per annum.

Recent Activity

A number of Capital Applications have been applied for, in 2020-21, 2021-22, and 2022-23 to improve several properties. The impact of the covid pandemic on budgets was to postpone some larger Capital projects therefore increasing the strain on the maintenance budget.

In 2020 Aecom, a consultancy appointed via the SCAPE Framework, completed portfolio wide elemental condition surveys with indicative costings and this provided a focus for future Planned Maintenance works. The data has been entered on the new Property Asset Management System (PAMS) referred to in the next paragraph.

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

The process of migrating data into TF cloud and integrating with other Council systems including GIS, Housing, Finance, Facilities etc. is ongoing and the system modules will be brought into use in phases during 2021-23. The Aecom Condition Survey data has been uploaded, along with basic Property & Estates data.

Current Activity

The data from the Condition Surveys is being checked, augmented and updated by detailed surveys as Capital, Planned & Reactive works are organised. Priorities are informed by these surveys, known issues and element failures. A 5-year cyclical programme of Condition Surveys will be introduced through the PAMS system.

Full Asbestos Management Surveys for the whole portfolio were completed in 2020-21, and the Statutory reviews undertaken in subsequent years. Full structural surveys of Council managed car parks were undertaken in 2021 with a further programme to continue these to be put in place using PAMS.

The PAMS system has been directly linked to the Council's Geographical Information System (GIS) facilitating integration with Land Registry, Planning & Conservation, Land Ownership and others, as well as coordinating with Central Government data. Housing & Finance tenancy data was added late 2022 and is used for billing and other information. Facilities run the responsive maintenance Helpdesk through PAMS. Current modules being added include the Contractor Portal to integrate statutory compliance testing and maintenance work records with our Maintenance Term Contractors and other suppliers.

All works undertaken by the Council are subject to evaluation for their ability to deliver carbon savings in the Council's Carbon Descent Plan identified as a result of its Climate Emergency Declaration. The immediate impact of this is increased costs of works – however the Council has been successful in obtaining external grant funding for some projects.

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, such as the building sharing strategy for the Town Hall. 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 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. This is based upon the recommendations and priorities of the Chartered Institute of Public Finance & Accounting (CIPFA).

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, 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 be directed towards:

- meeting changing 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.