

REPORT OF THE LEADER OF THE COUNCIL**2020/21 PROPERTY PLANNED MAINTENANCE PROGRAMME (PPMP) LATEST ESTIMATED COSTS (LEC)****Purpose of the Report**

1. To seek approval for Latest Estimated Costs of the 2020/21 Property Planned Maintenance Programme (PPMP).

Information

2. With a significant amount of maintenance works required across the Council property estate, thought to be at least £100M, but likely to be significantly higher, it is necessary to prioritise the PPMP works to be undertaken within the funds currently available. The clear objective of the maintenance programmes is to address matters which could cause closure of buildings or disruption to services, whilst maintaining safe, compliant spaces for staff and service users.
3. This programme focuses on the non-School estate as school capital improvements are delivered through the 'Schools Building Improvement Programme'
4. A stock condition survey is carried out on every Council property on a 5-year cycle. This is then recorded within the Council's asset management database. The recommendations from these surveys form the basis of the PPMP prioritisation.
5. Other property records are also assessed and scrutinised, including:
 - Site risk assessments (including water quality, fire safety and asbestos management)
 - Records of day to day repairs carried out at each site
 - Records of servicing and inspection of equipment and installations
 - Matters raised by services occupying the properties
6. All buildings are then risk rated on the potential the identified maintenance matters have to cause a building closure or create an unsafe environment.
7. Service priorities are assessed, and where available Service Asset Management Plans (SAMPS) and Property Asset Management Plans (PAMPS) are used to identify building retention and useage proposals alongside Investing In Nottinghamshire priorities.

8. The prioritised projects fall into 4 broad categories:

Ceilings, energy efficiency and refurbishment: These are projects addressing the maintenance of ceilings and ceiling voids, and can incorporate the upgrade, installation or replacement of fire alarm systems, emergency lighting, fire breaks, asbestos encapsulation or removal, electrical installations and energy efficient LED Lighting.

Mechanical & electrical: These are projects addressing issues with heating and electrical systems including boiler replacements, upgrading electrical installations and backup generator repairs and installation.

Structural and building fabric: These are projects dealing with structural issues, re-glazing, roofing and/or drainage works.

Refurbishment: These are projects which have multiple elements, including drainage, sanitary, heating and electrical installations, layouts and decoration.

9. A full list of the projects included in the 2020/21 programme is provided in appendix 1

10. Due to the urgent nature of some of the works, certain construction projects have already been raised to ensure the required works are undertaken as soon as possible.

11. In conjunction with Arc Partnership the Council is currently reviewing the approach to stock condition surveys and developing the maintenance programmes. This will consider the frequency of surveys, the personnel and qualifications required, the methodology and scope of the surveys and how the outputs can best inform the maintenance programmes. A report will be brought to Committee later in the year to consider the resultant proposals.

Latest Estimated Costs

12. The latest estimated costs of the works on the projects discussed in this report are set out below and the fees shown are for all professions involved in the project.

13. The professions involved in these projects reflect all stages of RIBA 0-7 and associated professional services.

14. Please note that Professional fees include all feasibility costs including site surveys and associated statutory fees, as well as Arc Partnership fees.

Latest Estimated Cost – PPMP 20/21

(Outturn Prices)

	£
Building Works	4,990,548
Professional fees	499,056
Total	5,489,604

Anticipated cash flow

	Spend To 31/03/20 £	2020/21 £	2021/22 £	Total £
Building Works	82,625	2,828,688	2,079,235	4,990,548
Professional Fees	8,263	282,869	207,924	499,056
Totals	90,888	3,111,557	2,287,159	5,489,604

15. Breakdown of the outturn costs per project is provided in Appendix 1.

Other Options Considered

16. The County Council has an obligation to maintain its property portfolio, ensuring they are safe, compliant and fit for purpose. Therefore, no other options have been considered.

Reason/s for Recommendation/s

17. The Council is committed to providing safe, compliant and fit for purpose buildings for staff, visitors and service users. The PPMP is a key programme for delivering this commitment.

Statutory and Policy Implications

18. This report has been compiled after consideration of implications in respect of crime and disorder, data protection and information governance finance, human resources, human rights, the NHS Constitution (public health services), the public sector equality duty, safeguarding of children and adults at risk, service users, smarter working, sustainability and the environment and where such implications are material they are described below. Appropriate consultation has been undertaken and advice sought on these issues as required.

Financial Implications

19. The construction phase of the projects of the programme will be delivered across the next 2 years. Funding for the projects will be a combination of revenue and capital dependent on the works being undertaken. £2.9M Revenue and £2.6M Capital funding required.

20. Revenue funding will be met from the annual allocations for building maintenance and compliance.

21. The capital allocation for building works is £2.6M sufficient to fund the costs as set out in this report.

Implications for Service Users

22. Disruption to service users and staff is kept to an absolute minimum during delivery of the programme of essential works by careful programming and engagement with building occupiers.

RECOMMENDATION/S

- 1) That Committee approves the Latest Estimated Costs of the Property Planned Maintenance Programme and approval be given for the projects to proceed to the construction phase based on these costs.

Councillor Mrs Kay Cutts MBE
Leader of the Council

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Constitutional Comments (EP 19/06/20)

23. The recommendation falls within the remit of the Policy Committee by virtue of its terms of reference.

Financial Comments (GB 22/06/2020)

24. The capital expenditure set aside in this report will be funded from the £2.6m Building Works capital programme which is already approved in the Policy Committee capital programme'.

Background Papers and Published Documents

Except for previously published documents, which will be available elsewhere, the documents listed here will be available for inspection in accordance with Section 100D of the Local Government Act 1972.

- Corporate Stock Condition Survey

Electoral Division(s) and Member(s) Affected

- All

Appendix 1

UPRN	Site	type	Block	Types of works	District	PPMP Total
06176	Mansfield Day Services	Adults Day Centre	Main Building	Surface water drainage assessment and repair	Mansfield	£ 103,000
06237	Broxtowe Day Services	Adults Day Centre	Main Building	Replacement of all windows to site.	Broxtowe	£ 134,704
06219	Ashfield Day Services	Adults Day Centre	Main Building	Replacement of all windows to site.	Ashfield	£ 155,676
06306	84 Church Street, Eastwood Residential Home	Adults Home	Main Building	Refurbishment of building including; replacement of windows, Doors, Lighting, electrical wiring upgrade, air handling, car park surfacing.	Ashfield	£ 116,884
07419	Retford Bus Station	Bus Station	Main Building	Refurbishment and upgrade of toilet facilities within the building.	Bassetlaw	£ 75,546
02229	Priory Contact Centre, Worksop	Contact centre	Main Building	Replacement of ceiling tiles, Lighting, fire alarm systems and incorporating works identified through the site risk assessments	Bassetlaw	£ 123,000
02816	St Michaels Environmental Education Centre	Children's - Outdoor education	Main Building	Refurbishment of parts of the building including upgrade or replacement of Boiler, toilet facilities, site drainage, lighting and electrical installation	N/A	£ 397,541
02911	Hagg Farm Environmental Education Centre	Children's - Outdoor education	Main Building /Dorm Block	Replacement Boiler & Repointing to address Damp issues and re-routing of electrical cabling	N/A	£ 168,000
01199	Perlethorpe Environmental Centre	Children's - Outdoor education	Main Building	Refurbishment of parts of the building including replacement of Boiler, kitchen upgrade and decoration as prescribed by the lease agreement.	Newark and Sherwood	£ 196,000
01968	Netherfield Children's Centre	Children's Centre	Main Building	Roof Replacement	Gedling	£ 20,225
02049	East Leake Children's Centre	Children's Centre	Main Building	Replacement of all windows to site.	Rushcliffe	£ 77,621

UPRN	Site	type	Block	Types of works	District	PPMP Total
03010	Forest Town Library	Library	Main Building	Replacement of ceiling tiles, Lighting, fire alarm systems and incorporating works identified through the site risk assessments	Mansfield	£ 65,980
03065	Bingham Library & Children's Centre	Library & Children's centre	Main Building	Structural repairs to external wall and works to remedy re-occurring foul drainage blockage issues.	Rushcliffe	£ 44,400
03024	Ollerton Library	Library	Main Building	Refurbishment of parts of the building including upgrade or replacement of Boiler, toilet facilities, site drainage, lighting & electrical installation and incorporating issues arising from the site risk assessments	Newark and Sherwood	£ 700,157
00263	Sir John Robinson House, Arnold	Office	Main Building	Roofing repair and Leadwork replacement	Gedling	£ 350,000
00253	Trading Standards & Mansfield Registration Offices. (County House)	Office	Main Building	Refurbishment of parts of the building including upgrade or replacement of Boiler, heating system toilet facilities, site drainage, lighting & electrical installation and incorporating issues arising from the site risk assessments	Mansfield	£1,007,000
00266	Meadow House, Mansfield	Office	Main Building	Refurbishment of parts of the building including upgrade or replacement of Boiler, heating system toilet facilities, site drainage, lighting & electrical installation and incorporating issues arising from the site risk assessments	Mansfield	£1,193,160
01551	Rushcliffe Play Forum Scrapstore, Keyworth	Play Resource centre	Main Building	Roof Replacement	Rushcliffe	£ 34,705
03022	Gilstrap Centre, Newark	Registrars	Main	Structural assessment and repair of structural faults	Newark and Sherwood	£ 122,388
00116	Parrs Barn Farm, Radcliffe-on-Trent	Small holding/Housing	Barn	Structural assessment and repair of structural faults	Rushcliffe	£ 13,887
07577	Stephenson Way Highway Sub-Depot, Newark	VIA - Depot	Office buildings	Refurbishment and repair of Mobile offices	Newark and Sherwood	£ 103,000

UPRN	Site	type	Block	Types of works	District	PPMP Total
03153	Beeston Youth & Community Centre	Youth Centre	external	Surface and foul water drainage assessment and repair	Broxtowe	£ 105,000
03096	Westfield Folk House, Mansfield	Youth Centre	Old building	Replacement of windows to the site. & Roofing and leadwork repiars	Mansfield	£ 58,730
03139	Hucknall Youth & Community Centre	Youth Centre	Main	Replacement of ceiling tiles, Lighting, fire alarm systems and incorporating works identified through the site risk assessments	Broxtowe	£ 123,000
Total						£ 5,489,604