

Report on	Council Estate Capital Property Repairs/Maintenance 2022/23
Date of Meeting	10 th May 2022
Reporting Officer	Terry Scullion, AD Property Services
Contact Officer	Paddy Conlon, Building and Assets Manager, and Cormac McGinley, Building Maintenance Officer

Is this report restricted for confidential business?	Yes	<input type="checkbox"/>
If 'Yes', confirm below the exempt information category relied upon	No	X

1.0	Purpose of Report
1.1	To update members on Capital funded refurbishment and upgrade of council assets across the Council Estate during the 2021/22 financial year, and seek approval for high level plans for 2022/23.
2.0	Background
2.1	Property Services have significant repair and maintenance undertakings across the council estate. At present maintenance is undertaken daily on a reactive basis due to the size, age and condition of the Estate, in line with annual revenue budget setting cycle.
2.2	However, there are lot of areas that fall out of the scope of daily maintenance that it isn't, prudent or sustainable, to fund through revenue budget provision such as: <ul style="list-style-type: none"> • Improvement and upgrading to meet new service needs. • Refurbishment to new condition to extend the capacity of an asset • Capital replacement of major components. • Upgrading to meet statutory requirements. • Operational tasks to enable occupancy and use (cleaning, security, waste removal). • Construction of new assets; • Major restoration as a result of natural or other disaster.
3.0	Main Report
3.1	In February 2020 Council agreed its Capital Programme commitments for the period 2020 to 2024. The programme committed £500,000 per annum of the programme for 'Property Repairs/Maintenance'. Funding is used to address defective or non-compliant Estate assets in need of refurbishment or replacement, and cannot be defined as routine or annual maintenance funded from revenue. The works undertaken annually are not an exhaustive list of the total refurbishment needs of the Estate, but reflect the most significant priorities. See appendix 1 for an update on work funded in the 2021/22 financial year.

<p>3.2</p> <p>3.3</p> <p>3.4</p> <p>3.5</p>	<p>There are a number of council assets in need of investment and refurbishment. Those proposed for refurbishment have been identified in appendix 2 enclosed to enable forward planning of resources at the start of the new financial year (i.e. 2022/23).</p> <p>Similar to previous years, the 22/23 proposals listed detail the estimated investment required are priority based on risk detailed below:</p> <p style="padding-left: 40px;">Priority 1 - Maintenance in respect of health and safety issues</p> <p style="padding-left: 40px;">Priority 2 - Statutory maintenance requirements; security, fire, gas, electrical and access systems</p> <p style="padding-left: 40px;">Priority 3 - Structural maintenance for all MUDC owned property assets</p> <p style="padding-left: 40px;">Priority 4 - Building fabric maintenance for all MUDC owned building assets except unoccupied assets, assets identified for disposal and ancillary assets, and</p> <p style="padding-left: 40px;">Priority 5 - Maintenance of unoccupied assets, assets identified for disposal and ancillary assets</p> <p>The list categorized work into the first three priorities, with the Prior one being the most critical. The majority of capital will be used to carry out Priority 1 works. To date much of this work has been completed using Council approved framework contractors to ensure works are delivered during the delivery period were feasible and within agreed framework rates, and also public procurement. It is proposed to utilized existing Council approved framework contractors, approved publicly available frameworks accessible to Council, or public tender as required during 2022/23 period for physical implementation.</p> <p>The list of repairs and maintenance requirements detailed are not an exhaustive list of maintenance requirements in the Council estate, and may change during the year depending on organisation requirements for uncommitted expenditure. It should be noted that the Capital Programme has committed funding to a number of other specific properties, and work streams that may be able to fund future refurbishment requirements.</p>
<p>4.0</p>	<p>Other Considerations</p>
<p>4.1</p>	<p>Financial, Human Resources & Risk Implications</p> <p>Financial: The total funding required is estimated to be £500,000 (excluding VAT), however these are subject to value engineering through approved frameworks, quotation or tender.</p>

	<p>Human: Staff resources to procure, deliver and supervise works as detailed, and engagement with any Client services to minimise any facility inconvenience as a result of work. Works scheduling will be dependent on staff resources.</p>
	<p>Risk Management: Risks associated with maintenance of the estate will be managed in the following order of priority as detailed within section 3.3 of the main report, subject to resources.</p>
4.2	Screening & Impact Assessments
	<p>Equality & Good Relations Implications: As per Council policy</p>
	<p>Rural Needs Implications: As per Council policy</p>
5.0	Recommendation(s)
5.1	Members are requested to note the content of the report on the Capital funded property repair and maintenance works carried out in 2021/22, and to approve high level capital funded refurbishment plans proposed for 2022/23 to the value of £500,000 (excl VAT).
6.0	Documents Attached & References
6.1	Appendix 1 – Implementation Update on capital funded Property Repairs and Maintenance Initiatives 2021/22
6.2	Appendix 2 – Proposed capital funded Property Repairs and Maintenance Initiatives 2022/23