

# **BUSINESS SUPPORT OVERVIEW AND SCRUTINY COMMITTEE**

**21 MARCH 2012**

## **OPERATIONAL PROPERTIES MAINTENANCE PROGRAMME**

Report from: Perry Holmes – Assistant Director, Corporate Services

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### **Summary**

This report advises members of the level of required maintenance in respect of the Council's operational property portfolio.

#### **1. Budget and Policy Framework**

- 1.1 The Council's operational property portfolio is a key resource in enabling the delivery of services to residents. Its effective management and maintenance is clearly essential to ensure the Council meets its two core values of putting our customers at the centre of everything we do and giving value for money.

#### **2. Background**

- 2.1 In August last year the committee requested a report to be presented regarding the backlog of maintenance in respect of council owned properties. At that time members were advised that a programme of condition surveys was underway and results would be available for the committee's consideration in early 2012. Consequently, the production of the report was added to the committee's work programme.
- 2.2.1 The Council has a significant portfolio of operational properties principally inherited from its three predecessor authorities, which includes administrative buildings, libraries, community centres, theatres, pavilions, public toilets and heritage buildings.
- 2.3 The maintenance of this diverse portfolio of buildings is important to ensure they remain fit for purpose to meet service need. Next to staff property is the second largest cost for most organisations and the Council is no exception.

### **3. Medway's approach to its property portfolio**

3.1 Since the Council's formation significant progress has been made in ensuring its property portfolio responds to the accommodation needs of services and contributes to Medway's regeneration. Particular achievements have included:

- August 2005 – Joint Medway Council and Kent Police Contact Centre opens in Rainham
- May 2006 – Refurbished library and new Contact Centre opens in Gillingham
- September 2006 – New library opens in Rochester
- March 2007 – Joint Medway Council and Kent Police Contact Centre opens in Strood
- June 2007 – Purchase of Gun Wharf, which opens in April 08 after refurbishment
- March 2008 – Re-located and refurbished Registry Office opens in Rochester
- April 2008 – New Contact Centre opens in Chatham
- January 2009 – Municipal Buildings, Gillingham sold and converted to provide a new care facility for the borough
- June 2010 – Trevor Baylis is guest of honour at the official opening of Innovation Centre Medway
- January 2011 – St George's Centre kitchen extension is completed
- March 2011 – Rochester Community Hub opens
- September 2011 – Chatham Community Hub opens.

### **4. Planned targeted maintenance – revenue and capital investment**

4.1 The recent programme of condition surveys will enable the Council to target its limited resources to where it is most needed. The surveys detail the condition of each building and each non-compliant element is given a priority rating to indicate the level of urgency and an estimate of the current rectification cost:

**Priority 1** – Urgent work

**Priority 2** – Essential work required within 2 years

**Priority 3** – Desirable works required within 3 to 5 years

**Priority 4** – Long-term works required outside the 5-year planning period

4.2 The survey results in terms of the outstanding maintenance in priority categories 1, 2 & 3 is set out for each building or group of buildings, by directorate and service use, in Appendix 1.

4.3 In addition to revenue budgets for the annual periodic and reactive maintenance of the operational properties the Council has allocated capital funding in the form of the Building Repairs and Maintenance Fund (BRMF). The 2010/11 the capital budget for the BRMF was £2,273,406. Expenditure during 2010/11 amounted to £332,681 and £1,940,725 was carried over into 2011/12. The current forecast indicates £600,000 will be spent this financial year and with additional approvals it is predicted £2,080,725 will be carried over into 2012/13.

4.4 Elements of other funded capital schemes, such as the creation of Medway Park, include building works, which also assist in reducing the maintenance programme.

- 4.5 The current round of condition surveys is enabling a targeted programme of capital works, funded by the BRMF, to be prepared for implementation in the forthcoming financial year.
- 4.6 With the benefit of the survey information building managers will have a clear insight as to the condition of each property and with the assistance of the corporate property teams be able to effectively target resources accordingly.
- 4.7 The information will also assist in identifying those assets with the largest maintenance requirements relative to their size. This together with other performance data, such as running costs and energy consumption, will enable each asset's comparative performance to be assessed.
- 4.8 As well as capital receipts and regeneration of the area, rationalising the property portfolio is another key element in reducing the future financial impact of the maintenance programme. By challenging the retention of property assets not clearly fulfilling a service need the Council has reduced its operation property portfolio in recent years.
- 4.9 Both further rationalisation and repairs and improvements to the Council's retained assets are considered essential in ensuring the effective management of the portfolio.

## 5. Risk management

- 5.1 The following risks and mitigating measures arising from this report are set out in the table below.

<b>Risk</b>	<b>Description</b>	<b>Action to avoid or mitigate risk</b>
Financial.	The need for unforeseen repairs and maintenance exceeds budgetary provision.	Building condition surveys are regularly undertaken to inform the programme of maintenance.
Building closure.	Lack of adequate maintenance leads to a building's closure.	Planned, programmed and reactive maintenance are adequately, managed, implemented and resourced.
Health and safety related incident.	Lack of adequate maintenance is the direct cause of a health and safety related incident.	Planned, programmed and reactive maintenance are adequately, managed, implemented and resourced.
Building fabric deterioration.	Lack of adequate maintenance leads to the significant deterioration in a building's fabric.	Planned, programmed and reactive maintenance are adequately, managed, implemented and resourced.

## **6. Consultation**

- 6.1 Consultation with relevant services will be undertaken as appropriate when implementing the measures outlined in this report.

## **7. Financial and legal implications**

- 7.1 The Council has legal responsibilities as a corporate landlord and occupier. The planned maintenance referred to in the report addresses some of these responsibilities.
- 7.2 The budget and expenditure plans for the BRMF are set out in the report.

## **8. Recommendations**

- 8.1 The committee is asked to consider the contents of this report and comment accordingly.

### **Lead officer contact**

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### **Background papers**

Summary data of the corporate condition surveys.

Asset Ref (Site Code)	Site Name	Directorate	Use	Priority 1	Priority 2	Priority 3	Site Total Costs
A01064A	Gun Wharf	BS	Adminstration Centre	£38,917.00	£206,465.00	£1,340,290.00	£1,585,672.00
A00604A	Civic Centre	BS	Adminstration Centre	£171,450.00	£100,330.00	£247,970.00	£519,750.00
A00204A	Civic Centre	BS	Adminstration Centre	£2,200.00	£700.00	£1,600.00	£4,500.00
A00413A	Clock Tower	BS	Adminstration Centre		£2,500.00		£2,500.00
A00601A	Compass Centre South	BS	Adminstration Centre (surplus)	£8,280.00	£18,550.00	£341,058.00	£367,888.00
A00287A	Balfour Day Centre	CA	Adult Social Care Facility		£125,738.00	£254,618.00	£380,356.00
A00294A	Nelson Court	CA	Adult Social Care Facility	£18,663.00	£84,368.00	£217,593.00	£320,624.00
A00292A	Robert Bean Lodge	CA	Adult Social Care Facility		£44,452.00	£241,074.00	£285,526.00
A00291A	Platters Farm	CA	Adult Social Care Facility		£35,923.00	£225,292.00	£261,215.00
A00199a	36A Birling Avenue	CA	Adult Social Care Facility		£5,200.00	£20,871.00	£26,071.00
A00207A	244 The Tideway	CA	Adult Social Care Facility	£600.00	£12,127.00	£12,487.00	£25,214.00
A00609A	St. Nicholas Day Centre	CA	Adult Social Care Facility		£9,000.00	£11,735.00	£20,735.00
A00185A	Woodlands Cemetry	BS	Beareavement & Resgistration	£3,500.00	£116,830.00	£15,382.00	£135,712.00
A00425a	Maidstone Rd Cemetry	BS	Beareavement & Resgistration		£50,800.00	£32,141.00	£82,941.00
A00429A	Medway Crematorium	BS	Beareavement & Resgistration	£12,630.00	£20,701.00	£35,140.00	£68,471.00
A00136A	Chapel St. Margarets Cemetry	BS	Beareavement & Resgistration		£40,950.00	£11,645.00	£52,595.00
A00140A	Strood Cemetry	BS	Beareavement & Resgistration		£48,300.00	£3,074.00	£51,374.00
A00109A	Registry Office	BS	Beareavement & Resgistration		£29,581.00	£20,602.00	£50,183.00
A00139A	Cemetry House, Strood	BS	Beareavement & Resgistration	£5,500.00	£25,600.00	£6,410.00	£37,510.00
A00428A	139 Palmerston Road	BS	Beareavement & Resgistration		£7,112.00	£1,058.00	£8,170.00
A00011A	Hopewell Business Centre	BS	Business Centre		£9,065.00	£42,835.00	£51,900.00
A00029A	Seed Beds Unit	BS	Business Centre	£7,000.00	£21,520.00	£7,720.00	£36,240.00
A01135A	Sunlight Centre	CA	Children's Facility		£5,450.00	£86,628.00	£92,078.00
A00175A	Old Vicarage	CA	Children's Facility		£8,450.00	£36,133.00	£44,583.00
A00048A	Parklands Resource Centre	CA	Children's Facility		£3,550.00	£38,448.00	£41,998.00
A00290A	Aut Even Respite Care Home	CA	Children's Facility		£4,750.00	£24,715.00	£29,465.00
A00172A	319 Darnley Road	CA	Children's Facility		£4,080.00	£9,260.00	£13,340.00
A00224A	Chattenden Community Centre	RCC	Community Centre	£13,216.00	£44,915.00	£114,864.00	£172,995.00
A00219A	Woodside Community Centre	RCC	Community Centre	£36,400.00	£1,000.00	£61,136.00	£98,536.00
A00236A	Hook Meadow Community Centre	RCC	Community Centre		£9,724.00	£59,113.00	£68,837.00
A00217A	Former White Rd Annexe	RCC	Community Centre		£7,950.00	£15,962.00	£23,912.00
A00187A	Chatham Contact Point	BS	Contact Point	£38,000.00	£413,742.00	£89,525.00	£541,267.00
A00959A	1-3 Station Road	BS	Contact Point		£300.00	£10,337.00	£10,637.00

A00657A	All Saints Childrens Centre	CA	Family Centre		£2,800.00	£44,862.00	£47,662.00
A00286A	Wayfield Clinic	CA	Family Centre		£1,250.00	£34,990.00	£36,240.00
A01119A	Tramways Community Centre	CA	Family Centre		£3,000.00	£9,899.00	£12,899.00
A00203A	Corn Exchange	RCC	Function Centre		£108,220.00	£133,487.00	£241,707.00
A00252A	St. Georges Centre	BS	Function Centre	£111,960.00	£54,556.00	£63,852.00	£230,368.00

Asset Ref (Site Code)	Site Name	Directorate	Use	Priority 1	Priority 2	Priority 3	Site Total Costs
A00550A	Redvers Centre	CA	Integrated Children's service	£321,592.00	£86,685.00	£51,970.00	£460,247.00
A00125A	Woodlands ICS	CA	Integrated Children's service		£90,450.00	£121,284.00	£211,734.00
A01129A	Elaine Centre	CA	Integrated Children's service		£6,500.00	£92,883.00	£99,383.00
A00211A	Medway Park	RCC	Leisure Facility		£108,416.00	£457,929.00	£566,345.00
A00225A	Hoo Swimming Pool	RCC	Leisure Facility		£218,968.00	£347,154.00	£566,122.00
A00212A	Strood Leisure Park	RCC	Leisure Facility		£108,848.00	£386,588.00	£495,436.00
A00247A	Deangate Ridge	RCC	Leisure Facility	£97,600.00	£107,084.00	£75,005.00	£279,689.00
A00383A	The Strand Leisure Park	RCC	Leisure Facility	£123,482.00	£40,442.00	£104,698.00	£268,622.00
A002654A	Stirling Leisure Centre	RCC	Leisure Facility		£48,926.00	£99,952.00	£148,878.00
A00110A / A01345	Strood Library / 1a Glanville Rd	RCC	Library	£97,835.00	£179,067.00	£86,932.00	£363,834.00
A00107A	Rainham Library	RCC	Library		£136,200.00	£56,827.00	£193,027.00
A00104A	Gillingham Library	RCC	Library		£95,365.00	£58,133.00	£153,498.00
A00111A	Walderslade Hook Meadow Library	RCC	Library		£92,885.00	£60,448.00	£153,333.00
A00113A	Wigmore Library	RCC	Library		£79,096.00	£70,101.00	£149,197.00
A00126A	Chatham Library	RCC	Library		£44,550.00	£73,221.00	£117,771.00
A00105A	Hoo Library	RCC	Library		£37,200.00	£30,930.00	£68,130.00
A00222A	Hempstead Library	RCC	Library		£17,450.00	£35,572.00	£53,022.00
A00112A	Walderslade Village Library	RCC	Library		£2,150.00	£47,055.00	£49,205.00
A00108A	Luton Library	RCC	Library		£9,300.00	£21,810.00	£31,110.00
A00102A	Cuxton Library	RCC	Library		£11,050.00	£14,181.66	£25,231.66
A00120A	Twydall Library	RCC	Library		£600.00	£19,332.00	£19,932.00
A00119A	Grain Library	RCC	Library		£1,300.00	£11,539.00	£12,839.00
A00106A	Lordwoods Library & Youth Centre	RCC	Library/Youth Facility	£1,000.00	£102,485.00	£35,977.00	£139,462.00
A00192A	Gillingham Adult Centre	BS	Medway Adult Community Learning	£18,936.00	£246,350.00	£315,268.00	£580,554.00
A00193A	Green Steet Hall	BS	Medway Adult Community Learning		£31,650.00	£13,736.00	£45,386.00
A00223A / A01329	Adult Education Centre / Rochester Library	BS	Medway Adult Community Learning /Library	£108,632.00	£151,700.00	£251,820.00	£512,152.00
A00341A	Britton Farm Car Park	RCC	Public Car park		£20,850.00	£2,620.00	£23,470.00

A00145 / A00147 / A00148 / A00150 / A00155 / A00156 / A00160 / A00161 / A00163 / A0166 / A01307	Toilets	RCC	Public Toilets	£4,585.00	£57,140.00	£60,350.00	£122,075.00
A0144A	Rochester Castle Toilets	RCC	Public Toilets	£7,950.00	£3,700.00	£752.00	£12,402.00



Asset Ref (Site Code)	Site Name	Directorate	Use	Priority 1	Priority 2	Priority 3	Site Total Costs
A00238 / A00239 / A00260 / A00261 / A00336 / A01277 / A01308 / A01309 / A01310 / A01312 / A01314 / A01316 / A01324 / A01324a&b	Pavilions	RCC	Recreational Facility		£307,592.00	£216,456.00	£524,048.00
A00612A	Beechings Crossing	RCC	Recreational Facility		£25,504.00	£78,980.00	£104,484.00
A0433A	Capstone Country Park	RCC	Recreational Facility		£61,535.00	£41,936.00	£103,471.00
A00381A	Cozenton Nursery	RCC	Recreational Facility		£92,650.00	£8,450.00	£101,100.00
A00981A	Playleadership Hut	RCC	Recreational Facility	£2,000.00	£13,000.00	£16,129.00	£31,129.00
A00347A	Visitors Centre Riverside Country Park	RCC	Recreational Facility		£2,300.00	£27,065.00	£29,365.00
A00608A	Rainham Recreation Centre	RCC	Recreational Facility		£13,550.00	£9,906.00	£23,456.00
A00254A	Priestfields Pavilion	RCC	Recreational Facility		£13,094.00	£10,318.00	£23,412.00
A01327	Foord Annexe	BS	Satellite Office		£17,481.00	£51,569.00	£69,050.00
A01117A	99-101 High Street	RCC	Satellite Office		£25,000.00	£11,992.00	£36,992.00
A00438A	Early Years Centre	CA	Satellite Office		£10,545.00	£19,438.00	£29,983.00
A00295A	Gate House	RCC	Storage		£1,125.00	£3,515.00	£4,640.00
A00456A	Upnor Castle	RCC	Tourism/Cultural Facility	£389,757.00	£58,556.00	£49,675.00	£497,988.00
A00209A	Eastgate House	RCC	Tourism/Cultural Facility	£100,000.00	£258,408.00	£93,787.00	£452,195.00
A00237	Central Theatre	RCC	Tourism/Cultural Facility	£4,000.00	£147,114.00	£272,144.00	£423,258.00
A00176A	Brook Theatre	RCC	Tourism/Cultural Facility		£251,092.00	£110,172.00	£361,264.00
A00214A	Guildhall & Extension	RCC	Tourism/Cultural Facility	£71,000.00	£167,362.00	£102,023.00	£340,385.00
A00213A	Guildhall Annexe	RCC	Tourism/Cultural Facility	£147,060.00	£11,462.00	£26,960.00	£185,482.00
A00464A	Rochester Castle	RCC	Tourism/Cultural Facility	£21,000.00	£110,605.00	£12,565.00	£144,170.00
A00215A	17 High Street	RCC	Tourism/Cultural Facility		£85,711.00	£29,729.00	£115,440.00
A00220A	Tourist Infor Centre	RCC	Tourism/Cultural Facility		£25,750.00	£42,027.00	£67,777.00
A00248A	Brook Pump House	RCC	Tourism/Cultural Facility		£23,700.00	£10,725.00	£34,425.00
A00208A	Eastgate Cottage	RCC	Tourism/Cultural Facility		£18,573.00	£11,922.00	£30,495.00
A00477A	Temple Manor	RCC	Tourism/Cultural Facility	£10,000.00	£5,600.00	£953.00	£16,553.00
A00421A	Medway Tunnel	RCC	Transport Infrastructure		£3,150.00	£17,642.00	£20,792.00
A00293A	Medway Adolescence Centre	CA	Youth Facility		£49,600.00	£68,574.00	£118,174.00
A00242A	Woodlands Youth Centre	CA	Youth Facility		£47,450.00	£24,015.00	£71,465.00
A00243A	Strood Youth Centre	CA	Youth Facility	£10,775.00	£5,400.00	£53,185.00	£69,360.00
A00221A	Hempstead Youth Centre	CA	Youth Facility		£37,350.00	£24,346.00	£61,696.00
A00095A	Woodlands Outreach Centre	CA	Youth Facility		£25,750.00	£17,785.00	£43,535.00

A00240A	Parkwood Youth Centre	CA	Youth Facility		£8,866.00	£26,763.00	£35,629.00
A00578A	Woodies Youth Centre	CA	Youth Facility		£1,885.00	£19,490.00	£21,375.00
A00431A	Medway Outdoor Centre	CA	Youth Facility		£2,850.00	£11,848.00	£14,698.00
			<b>Totals</b>	<b>£2,005,520.00</b>	<b>£5,755,566.00</b>	<b>£8,449,957.66</b>	<b>£16,211,043.66</b>