

Leicester  
City Council

WARDS AFFECTED  
ALL

**FORWARD TIMETABLE OF CONSULTATION AND MEETINGS:  
CABINET**

**12<sup>th</sup> JULY 2004**

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**ADDITIONAL PROPERTY RESOURCES  
AUTHORISATION OF EXPENDITURE**

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**Report of the Corporate Director of Resources Access & Diversity**

**1. Purpose of Report**

To seek approval to the release and expenditure of the additional resources for premises as approved in the budget.

**2. Summary**

- 2.1 As part of this years budget Members approved additional resources for premises of £10million as a lump sum and an additional £1.5million per annum for the Central Maintenance Fund. Departments are being consulted on the proposed three-year spending programme for the additional resources. In putting the programme together it has obviously been necessary to seek to strike a balance between spending which is necessary in order to facilitate the Property Efficiency Review, with spending in order to improve the data on the asset base, which will enable more effective use and prioritisation of resources on maintenance, spending directly on maintenance works, and also taking into consideration funding from the DfES which is given to the Local Education Authority directly as well as funding which is devolved to the schools.
- 2.2 Options specifically with regard to spending on schools need to be addressed, drawing on a combination of new CMF funds and LEA/DfES funding. Consultation with the Schools Forum and Strategic Resources Group has been undertaken, on these and the principle of match funding the new CMF money with funding provided by DfES to the Council in order to address priorities in relation to backlog of condition needs, and strategic suitability improvements. To achieve any of the match funding options will require a re-visiting of the priorities in the current Education AMP as agreed by the Schools Forum and the DfES, and will have a significant impact.

- 2.3 Any changes need to engage the school community through the Schools Forum, especially given the impact on the remainder of the Schools capital programme. Consultation with the Schools Forum is being undertaken. The results of this consultation and the options will be circulated as an addendum to this report in advance of the meeting.
- 2.4 In order to make the best use of the resources, firm priorities for 2004/05 are proposed, with an indicative three-year programme. The programme will be firmed up in the next few months as data improves and expenditure can be better targeted.

### **3. Recommendations**

Cabinet are therefore asked to: --

- Approve the proposed indicative three-year spending programme as set out in Appendix 2.
- Approve the proposed maintenance programme for 2004/5as set out in section x of this report and in Appendix 3 and 4.
- Delegate authority to the Corporate Director Resources Access and Diversity, in consultation with the Cabinet Link for Property, to agree to any significant variations in the spending profile.
- Agree the proposed initial pilot programme of Property Health Surveys and estimated expenditure and release of £200,000.
- Approve in the light of the consultation feedback option 1 in relation to the £1.5m on going funding, and option 5 in relation to combining the new one off CMF funds and LEA/DfES funding.
- Approve use of part of the additional resources for premises to facilitate the Property Efficiency Review.

### **4. Financial and legal Implications**

#### **Legal**

There are no legal implications directly leading from this report. The report is not directly a health and safety statement although the recommendations have arisen from a considerable piece of work, involving, amongst other things, and assessment of detailed health and safety requirements.

The council has a duty under the Health and Safety at Work Act 1974 to ensure safe places of work for its employees and persons having resort to its premises generally.

## Financial

The budget for 2004/05 includes some additional funding to facilitate increased expenditure on Property maintenance. This is:

• Revenue	£1.5m p.a
• Capital	£5.0m 2004/05
	£5.0m 2005/06
	-----
Total Capital	£10.0m

The revenue funding is to be added to the existing budget for the Central Maintenance Fund (CMF), in the sum of £4.7m to give a total revenue budget for the CMF of £6.2m.

The report identifies proposals for the use of the capital monies, and sets out some options for the use of the CMF money, in conjunction with some funds from other sources, principally Education funding.

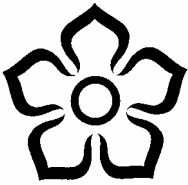
The report seeks approval to spend the sum of £200k on a pilot programme of Property Health surveys. This sum is to be allocated from the additional capital monies of £10m, leaving £9.8m available for other work. It is proposed that this balance should be allocated as follows:

To implement the outcomes of the Property reviews:	£1.00m
To supplement the monies available to the CMF	£6.25m
To finance the balance of the Property Health surveys	£2.55m
	-----
	£9.80m

The programme of works set out in the report is profiled in accordance with the best information currently available. This is likely to change as work proceeds and approval is sought to give delegated authority to the Corporate Director for Resources Access and Diversity in consultation with the Cabinet link member for Property to agree any significant variations to the spending profile. This is consistent with the requirements of the Council's finance procedure rules, but it should be noted that this delegation does not extend to agreeing significant cost variations on capital schemes nor to the introduction of new capital schemes, which must be approved in accordance with the finance procedure rules for Capital expenditure.

### 5. Officer to contact:

**Lynn Cave**  
**Service Director – Property**  
**Extn 5000**



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**12<sup>th</sup> JULY 2004**

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## **ADDITIONAL RESOURCES FOR PREMISES AUTHORISATION OF EXPENDITURE**

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**Report of the Corporate Director of Resources Access & Diversity**

### **SUPPORTING INFORMATION**

#### **1. Report**

As part of this years budget Members approved additional resources for premises of £10million as a lump sum and an additional £1.5million per annum for the Central Maintenance Fund. This report sets out options and seeks approval to the expenditure and release of this funding.

#### **2. Background**

Members will recall earlier in the year as part of the budget process the need for additional resources for premises was identified for the following main reasons were:

- Property maintenance, to address condition backlog and additional legislative demands (health and safety and disabled access).
- Property-related data and monitoring, to ensure that resources are targeted where most needed and applied to best effect.
- Rationalisation of accommodation to make the optimum use of operational premises, maximising disposal receipts and optimising costs of occupation.

#### **3. Maintenance**

The backlog can only be broadly assessed, since until we progress with the Property Health Surveys (i.e. surveys are undertaken in order to assess the current condition of the portfolio) data is not available in sufficient detail (see paragraph 4 Data and Monitoring below). However, currently the backlog is judged to be in the order of

£93m, including circa £10.7million in priority 1. see Appendix 1. The regime of Asset Management Planning determined by both the Office of the Deputy Prime Minister (ODPM) and the Department for Education and Skills (DfES) requires an assessment of maintenance backlog by priority, thus defining the maintenance condition of the council's property. Priorities are ranked from 1 to 4, ranging from essential works to long-term desirable works.

## **Spend to Save**

Spending on planned preventative maintenance reduces future expenditure by:

- Increasing the asset life
- Sustaining asset value
- Reducing reactive / repair works
- Keeping within legislation eg Health & Safety
- Minimising asset closure and hence maximising income/usage

To demonstrate the above philosophy the following examples are given of preventative (planned) maintenance that reduce future repair costs and potentially action being taken against the Council:

### **Ceilings**

With the implementation of a planned programme of survey and ceiling replacement, the ceiling plaster collapse at Caldecote School may well have been averted. Thus the Council might have been able to avoid the injuries to the occupiers, closure of the property, expensive repair works and the current insurance claim for injury.

### **Windows**

If a planned preventative maintenance regime for windows (e.g. regular painting etc) is not carried out, this can lead to a considerable reduced asset life and eventually either expensive repair or replacement. For instance, a number of properties have required expensive window frames repairs, which generally equate to at least ten times the cost of the painting, purely because of the non-existence of a planned painting programme.

### **Roofs**

Leaks to roofs are one of the main causes of property closure. Disruption and associated excessive expensive costs are incurred because of an inadequate planned / preventative programme. As an example, at Babbington, the Gym floor had to be replaced due to the consequential damage from water ingress following a roof leak.

### **Boilers**

These are expensive items of equipment which by virtue of their nature require a robust planned preventative maintenance programme to enable their function to be sustained and achieve the longest useable life possible. Lack of planned / preventative maintenance decreases their life, e.g. the boilers at Evington Pool are now in need of replacement after only achieving a 50% asset life due to inadequate preventative maintenance.

#### 4. Data and Monitoring

Current data levels are inadequate for analysing priorities, targeting resources and monitoring the effectiveness of expenditure, particularly with more specialist H&S requirements. Current surveying costs are only some £160,000 a year. It is proposed to undertake a one-off exercise to establish a clear baseline, with data and monitoring maintained by an enhanced permanent level of surveying.

Drawings or information about the location of services do not exist for many of the Council's operational buildings. Modern surveying involves several specialist areas and detailed H&S requirements. We now need to gather data and monitor in these areas:

- Asbestos
- Water hygiene
- Electricity
- Ceilings
- General building/services
- Drawings

Given this very substantial initial work is needed to establish the baseline, key steps in improving knowledge of our properties include:

- Undertaking pilot Property Health Surveys in 2 stages. Stage 1 – Marlborough House is being used as the stage 1 pilot for the surveys and work on this is substantially complete.
- Undertaking the stage 2 pilot surveys of approx.10 - 15 buildings of various types, after consultation with Service Departments and approval of the stage 1 pilot by them.
- Prioritise all properties taking into account (BSF) Building Schools for the Future and (CMF) Central Maintenance Funding programme.
- Obtain Cabinet approval to the full programme of surveys.
- Complete the property Health Survey.
- Commence monitoring / update surveys on rolling five-year programme.

## 5. Basis of the Proposed Programme

### Phase I: -

- **Maintenance Programme 2004/05:**
  - This is being formulated in consultation with service departments, and is based upon existing knowledge of the buildings to identify the immediate priorities from both known condition data and service delivery requirements.
- **Property Health Survey programme 2004 – 06:**
  - RAD - Property Services is establishing with service departments a 2 ½ year phased programme of condition surveys to improve our data in terms of building fabric and services therein and enable effective prioritisation, focusing of resources and production of longer-term programmes of planned works and planned preventive maintenance regimes.
  - There are a significant number of properties, which require assessing, and they will be addressed on a priority basis. The priorities are being established on the basis of both service need and to facilitate the Efficiency Review of the property portfolio.
  - The data once collected will be analysed, and used in the assessment of future priorities. Property Services is currently consulting Service Departments on a model for prioritisation of the CMF planned works based on condition balanced against suitability, service needs and retention / development proposals. This will give greater transparency to the process and will it is hoped lead to increased customer understanding, satisfaction and efficiency in service delivery.
  - The estimated cost of the property health (condition) assessment programme is £2.75 m, (see Appendix 5) although we are looking at ways of reducing this figure by for example decreasing the number of buildings for which drawings are produced. A more accurate figure will be submitted to Cabinet in November following:
    - Completion of the pilot stage 1 and 2.
    - Departments have identified/justified their need for drawings for their properties.
    - At this time we seek approval to expend £200,000 as follows: -
      - Pilot stage 1 and 2 **£200,000**

### Phase II: -

- **Maintenance Programme 2005 / 6:**
  - Based on Property Health Surveys completed by end of 2004 a further report will be submitted summarising the proposed programme of work for 2005/6.

### **Phase III: -**

- **Maintenance Programme. . April 2006 onwards**

- Following completion / validation of all the data collection, a further report will be submitted summarising the programme of work for 2006/07 and provide details of the proposed way forward from 2007 onwards.

### **Proposed Maintenance Programme 2004/05:**

As outlined above the programme for 2004/05 is being formulated in consultation with service departments, and is based upon existing knowledge of the buildings. The key identified areas for spend are set out below in addition to which Appendix 4 sets out the first tranche of works which have been agreed with Service Departments, these have all been identified as priority 1: --

#### **i. Annual Service Contracts**

Annual Service Contracts are the mechanism to deliver the cyclic maintenance programme (regular servicing of plant and equipment).

Currently there are approximately 60 contracts for both CMF and Buyback work with an annual cost £1.3million, for example fire alarms, gas appliances, electric testing, water hygiene and air conditioning.

#### **ii. Boiler Replacement Programme**

And estimated 10 properties, primarily schools are programmed for 2004/2005 at an estimated cost of £750,000.

Currently, the majority of the programme is at either design or tender stage awaiting approval of the budget.

It is essential that this work be completed before November 2004 prior to the winter months.

#### **iii. Window Replacement Programme**

The windows in many of our properties are in a very poor state and repair/ painting is not a feasible solution.

An estimated 3 properties, primarily schools are programmed for 2004/2005 at an estimated cost of £150,000.

#### **iv. Ceiling Replacement Programme**

Following the incident at Caldecote School in 2003, it is intended to assess the safety and adequacy of 275 – 300 properties with lath and plaster ceilings. It is proposed to make a budget provision for 2004/2005 of £750 - £1 million to undertake replacements.



#### **v. External Decoration Programme**

There are approximately 25 – 30 properties which require immediate repairs prior to painting. It is estimated that the cost for 2004/2005 will be approximately £150,000 – 250,000.

#### **vi. Lift Replacement Programme**

Due to the age of many of the lifts and to meet our accessibility and DDA needs, many of the lifts require replacement. It is envisaged that approximately 4 lifts will be replaced at an estimated cost of £200,000 - £250,000.

#### **vii. Electrical Rewiring Programme**

The wiring in many of our properties is very old and represents a safety risk in terms of fire incident. It is proposed that approximately 4 properties will be rewired at an estimated cost of £200,000 - £250,000.

#### **viii. Reroofing Programme**

It is proposed that 3 properties will have their roofs replaced in 2004/2005 at an estimated cost of £150,000.

For the estimated expenditure profile for the next 3 years programme, refer to Appendix 2. As I'm sure you will appreciate, it is difficult to be precise on the expenditure within each financial year, given that further investigations will be required in some cases, detailed designs undertaken/completed and the work will then be subject to tenders. In some cases the profile/phasing of the work may also depend on the availability of suitable contractors. Cabinet is therefore asked to: --

- Approve the proposed indicative three-year spending programme as set out in Appendix 2.
- Approve the proposed maintenance programme for 2004/5 as detailed above and in Appendix 3 & 4.
- Delegate authority to the Corporate Director Resources Access and Diversity, in consultation with the lead Cabinet Member for property, to agree to any significant variations in the spending profile.
- Agree the proposed initial pilot programme of Property Health Surveys and estimated expenditure and release of £200,000.

### **6. Funding Sources**

In order to address the maintenance issues facing the authority, it is vital that we look at all the corporate resources of the council, which are available to deal with condition problems in order to consider the potential for linking the funding to maximise resources available.

The current funding available to deal specifically with maintaining the condition of the Council's property assets is set out below: --

Central maintenance fund revenue	£6.2 per annum
Schools Buyback	£866,841

Education Capital Funding - part of - see below.

## Education Capital Funding

There are three main sources of funding:

- City Council - Minor Works of 200,000
- DfES to the LEA – various funding categories of £6,122,103
- DfES to Schools – directly allocated funding of £3,976,600

A sum of £1 million was originally identified in the Education AMP for a one-off injection of additional resources for the Council's landlord function (CMF).

Resources have previously been committed to key condition issues such as glass and glazing (£1 million) and health and safety measures. Modernisation projects also lead to a reduction in maintenance costs in many cases.

However:

- The City Council's allocation from the DfES has been reduced by £0.7 million from last year
- There is a need to fund the BSF first phase at a cost of £0.3 million.
- The City Council's allocation from the DfES will reduce even more significantly next year – by a further £2.6 million.

Following discussions with colleagues in Education and Life Long Learning it is proposed that we should prioritise the Category one and two works and we have therefore looked at how we can join up the funding in order to facilitate this, as well as considering the impact of doing so on the rest of the Education Capital programme.

## Options

1. To allocate the additional ongoing CMF resources of £1.5 million per annum pro rata to the Priority 1 and Priority 2 backlog

	<b>04/05 £000</b>	<b>05/06 £000</b>	<b>06/07 £000</b>	<b>On-going £000</b>
Schools 30%	435	435	290	290
Other Council property 70%	1,065	1,065	710	710
	1,500	1,500	1,500	1,000

2. To prioritise Schools in the allocation of additional resources with a split as follows:

Schools	60%
Other Council property	40%
	100%

3. To allocate the additional one-off CMF funds to the Priority 1 and Priority 2 backlog.

	<b>04/05 £000</b>	<b>05/06 £000</b>	<b>06/07 £000</b>
Schools 30%	377	725	710
Other Council property 70%	923	1,775	1,740
	1,300	2,500	2,450

4. To prioritise Schools in the allocation of additional one-off CMF funds with a split as follows:

Schools	60%
Other	40%

5. To allocate the additional one-off (3 year programme) CMF resources pro rata to the Priority 1 and Priority 2 backlog, with a schools/LEA match contribution for part of this additional one-off funding.

	<b>04/05 £000</b>	<b>05/06 £000</b>	<b>06/07 £000</b>
Council	377	725	710
LEA/Schools	300	300	300
<b>Total</b>	<b>677</b>	<b>1,025</b>	<b>1,010</b>
Other	923	1,775	1,740
<b>Grand Total</b>	<b>1600</b>	<b>2,800</b>	<b>2,750</b>

**Years 2 and 3 subject to review in the light of available resources, and condition data.**

6. To allocate all additional CMF funds in the light of agreed corporate prioritisation regardless of department.

7. To use DfES funding of £0.5 million per annum to match fund corporate resources.

<b>OPTION SEVEN</b>	<b>2004 - 2007</b>
Corporate / CMF	1.5m
LEA / DfES	1.5m

8. To use DfES funding of £1.0 million per annum to match fund corporate resources.

<b>OPTION EIGHT</b>	<b>2004 - 2007</b>
LCC Additional Maintenance Funding	3m
LEA / DfES	3m

9. DfES funding to be contributed towards addressing backlog of condition in schools without a match funding contribution from corporate resources, subject to an assessment of the impact on the proposed Education programme.

The principle that has been adopted in arriving at options 7 and 8 is to match fund the additional maintenance funding from the City Council with monies from DfES. This approach would (under option 8 for example) increase the total additional funding for addressing the backlog of maintenance to at least £9.25 million.

Under option 8 above, approx. 50% of the additional resources for maintenance i.e. minimum of £6.25 million would be allocated to addressing maintenance backlog within schools. This may seem high given that schools are only one of the services, which occupy operational property. However, based on the information currently available out of the total backlog of £93 million, the schools element is estimated at £33.3 million representing over 35% of the total. It was considered that this could encourage the schools to support the allocation of DfES funding to address condition rather than modernisation thus adding to the total funds available to deal with the maintenance backlog.

Clearly there would also be long-term benefits to all services, by reducing/addressing the priorities in schools, as this reduces the amount of reactive work freeing up more of the Central Maintenance Fund for planned/preventative maintenance in the future.

To achieve any of these options will require a re-visiting of the priorities in the current Education AMP as agreed by the Schools Forum and the DfES. The school community have been engaged / consulted through the Schools Forum. The feed back from the consultation will be circulated later as an addendum to the report.

Nevertheless, it is clear from the information provided by DfES that at least some of the funding allocated to the LEA for Condition and Modernisation (known as Modernisation Funding from 2004 -- 05) is expected to be used to address the locally agreed priorities of backlog of condition, that these funds are part of the "Single Capital Pot" and that

councils should be looking at how to join up funding locally to address the agreed priorities, as can be seen from the extracts below.

**Extract from information provided by the Department for Education and Skills on use of Condition and Modernisation funding.**

Condition and modernisation funding is “...intended to assist in raising educational standards by contributing towards meeting the capital investment needs of school buildings, according to the locally agreed priorities identified in each local education authority's (LEA's) Asset Management Plan (AMP). It is allocated to LEAs using a formula that is partially targeted to building need, as well as pupil numbers. **The intention is that funding should be joined up locally and used for the most appropriate schools building priorities.**

**Condition funding is paid as part of the "Single Capital Pot" (SCP), which allows LEAs greater flexibility in investing these resources”.**

**Sally Brooks, Head of Schools Capital and Buildings, also stated in her letter of 19 December 2003 to all LEA's in England in which she announced the Modernisation allocations for 2004-05 that:**

*“We will balance this programme (this refers to the Building Schools for the Future programme) with continuing formulaic support to schools and authorities. As announced last February, formulaic funding in 2005-06 will be at least at 2002-03 levels. **Exceptionally high levels of formulaic support this year and next will enable authorities to address their priorities of the backlog of condition needs, and turn increasingly to strategic suitability improvements.** From 2004-05, Modernisation funding includes an element allocated on relative primary school need. Alongside BSF, authorities should be able to allocate an increasing amount of investment to the improvement of their primary schools”.*

Schools were advised by the LEA last year that by looking at the total funding that might be available from various sources including a percentage of the schools devolved capital funds it was possible to tackle all the priority one and two repairs within the next four years. In 2004/05 schools are being allowed to use devolved capital for ICT equipment. Given this and the budget pressures being faced by many schools, realistically, it is unlikely that they will be able/prepared to contribute devolved capital funds towards addressing the maintenance backlog. The timeframe for addressing the currently estimated backlog of around £33 million for priority one and two repairs in the remaining portfolio is much greater given the lack of any external sources of funding.

## **7. Property Efficiency Review**

A major review of the council's property portfolio is currently taking place. It is concentrating on two main areas: -

1. The Centrally Located Administration Buildings (CLABs) review
2. Area and service reviews

The overall purpose of the reviews is to optimise the use of the council's operational property with each review having specific aims.

### **The CLABs Review**

The aims of this review are:

- To ensure accommodation is seen as a corporate resource and not something under the separate 'ownership' of Departments
- To assess the optimum (operational, environmental and financial) location for each function (city centre or otherwise)
- To allocate each building its own space standard and occupying Departments would be penalised for not meeting it after a defined period
- To accelerate moves to open plan offices, wherever possible (with appropriate furniture, meeting rooms and social break out areas)
- To maximise other methods of reducing space requirements (e.g. hot - desking and homeworking)
- To manage meeting rooms in an integrated, corporate way ensuring they are not seen as being "owned" by any one department

Work is well underway on this review and it is intended that proposals will be brought forward in September for consideration by Cabinet.

### **Area and Service reviews**

The aims of this review are: -

- To optimise utilisation of assets in terms of service benefits and financial return
- To optimise the contribution of our assets to improving service delivery
- To improve customer access by providing integrated service delivery points
- To provide integrated letting arrangements which are corporately managed
- To reduce overall operational costs
- To exploit the potential of e-government
- To rationalise and improve the retained Operational portfolio

The review is underway and started with a Day Centre review, which is ongoing. A review of offices has also now begun.

The integration of service delivery and making the optimum use of property is a key driver of this review. Not only will this improve service delivery but enable the delivery of services to be from fewer but better properties with lower maintenance and other running costs.

### **Funding the Implementation of the Outcomes of the Reviews**

It is proposed that £1 million of the £10 million additional resources for premises is used to facilitate a significant sum from the review, rationalisation of premises and other outcomes of the review. This may involve furniture purchase, removal costs, repairs, refurbishments / improvements or new build. It may also result in surplus property being identified which could be sold, and part of these receipts could then be put back into maintenance, it is however, too early for us to be in a position to identify how realistic this is.

## FINANCIAL, LEGAL AND OTHER IMPLICATIONS

### 1. Financial Implications

The budget for 2004/05 includes some additional funding to facilitate increased expenditure on Property maintenance. This is:

• Revenue	£1.5m p.a
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	£5.0m 2005/06
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Total Capital	£10.0m

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To implement the outcomes of the Property reviews:	£1.00m
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To finance the balance of the Property Health surveys	£2.55m
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	£9.80m

The programme of works set out in the report is profiled in accordance with the best information currently available. This is likely to change as work proceeds and approval is sought to give delegated authority to the Corporate Director for Resources, Access and Diversity in consultation with the Cabinet link member for Property to agree any significant variations to the spending profile. This is consistent with the requirements of the Council's finance procedure rules, but it should be noted that this delegation does not extend to agreeing significant cost variations on capital schemes nor to the introduction of new capital schemes, which must be approved in accordance with the finance procedure rules for Capital expenditure.

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The council has a duty under the Health and Safety at Work Act 1974 to ensure safe places of work for its employees and persons having resort to its premises generally.

### 3. Other Implications

OTHER IMPLICATIONS	YES/NO	Paragraph Within Supporting information	References
Equal Opportunities	NO		
Policy	NO		
Sustainable and Environmental	YES	Throughout the report – repairs to the council's properties are referred to.	
Crime and Disorder	NO		
Human Rights Act	NO		
Elderly/People on Low Income	NO		

### 4. Background Papers – Local Government Act 1972

The Education Asset Management Plan

### 5. Consultations

Adrian Paterson - Service Director Policy and Resources Education and Lifelong Learning Department

Schools Forum

Strategic Resources Group

### 6. Officer to contact:

**Lynn Cave**  
**Service Director – Property**  
**Extn 5000**



**CURRENT MAINTENANCE BACKLOG POSITION**

<b>Property type</b>	<b>PRIORITY 1 £</b>	<b>PRIORITY 2 £</b>	<b>PRIORITY 3 £</b>	<b>PRIORITY 4 £</b>	<b>TOTAL £</b>
Education (Schools)	703,575	17,933,352	10,244,430	4,419,000	33,300,357
All other property (non housing)	9,995,641	23,218,800	11,793,704	15,262,913	60,271,057
<b>TOTAL</b>	<b>10,699,216</b>	<b>41,152,152</b>	<b>22,038,134</b>	<b>19,681,913</b>	<b>93,571,414</b>

## CMF Prioritisation & Indicative Spending Profile for CMF & Additional Maintenance Resources

CMF Category / Work Type		ODPM Priority	Budget (£000)			
			2004/05	2005/06	2006/07	Future Years
1	Repair (Reactive)					
	- Urgent	1	1,500	1,500	1,500	1,500
	- Non-urgent	1	1,000	1,000	1,000	1,000
	<b>Sub-total</b>		<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
2	Cyclic Works					
	- Statutory	1	800	800	800	800
	- General	1 & 2	500	500	500	500
	<b>Sub-total</b>		<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>
3	Renewal (Planned/Preventative)	2 – 4	3,700	4,900	4,350	1,900
	<b>Sub-total</b>		<b>4,200</b>	<b>5,400</b>	<b>4,850</b>	<b>1,900</b>
4	Property Health Monitoring (Updates)	-	0	0	500	500
			<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>
<b>TOTAL</b>			<b>7,500</b>	<b>8,700</b>	<b>8,650</b>	<b>6,200</b>
Total with Education Contribution Option 8 - £1m pa			<b>8,500</b>	<b>9,700</b>	<b>9,650</b>	<b>6,200</b>
Total with Education Contribution Option 7- £0.5m pa			<b>8,000</b>	<b>9,200</b>	<b>9,150</b>	<b>6,200</b>
Total with Education Contribution Option 5 - £300,000 – 04/05			<b>7,800</b>	<b>9,000</b>	<b>8,950</b>	<b>6,200</b>
Subject to review £300,000 – 05/06						
Subject to review £300,000 – 06/07						

**ADDITIONAL PREMISES RESOURCES  
MAINTENANCE PROGRAMME**

Maintenance Component	Financial Year 2004/07
Renewal/Planned Preventative Maintenance Programme (£'000)	
Priority 1 / 2 work	
Boiler Replacement Programme	1,500
Re-roofing Programme	1,400
Lift Replacement Programme	800
Electrical Rewiring Programme	1,200
Window Replacement Programme	500
External Redecoration Programme	200
General Building Programme (eg: drainage repairs, cladding replacements, etc)	650
<b>Grand Total</b>	<b>6,250</b>

## Notes:

1. The above is in addition to the CMF annual budget (£6.2 million including the proposed £1.5 million increase).
2. Cost of property health monitoring (updating) is incorporated in the CMF general budget and hence not shown above,
3. The Education contribution is subject to full consultation and agreed programmes.

**APPENDIX 4**

**LANDLORD PRIORITY 1 WORKS – AGREE WITH HEADS OF PROPERTY**

<b>Dept</b>	<b>PROPERTY</b>	
R&C-CS	Abbey Park Ruins	Works to Ruins
R&C-CS	Belgrave cemetery, Welford Road Cemetery, Gilroes Cemetery	Works to paths & roads
R&C-CS	City Gallery	Works to front of building & fire escape
R&C-CS	City Gallery	Boiler replacement
R&C-CS	De Montfort Hall	Works to life safety sytem and uniterruptable power supply
R&C-CS	Evington Pool	Works to boilers
R&C-CS	Markets	Boiler replacement
R&C-CS	New Walk Museum	Roof works
R&C-CS	New Walk Museum	Basement works
R&C-CS	New Walk Museum	Bolier house air conditioning unit
R&C-CS	New Walk Museum	Exterior condition works
R&C-CS	New Walk Museum	Car park and associated works
R&C-CS	Safron Hill Cemetery chapel	Internal repairs
R&C-CS	Spence Street pool	Teaching pool pump
SC&H	Beaumont Way Offices	Heating/Ventilation Systems
SC&H	Butterwick House	Batteries in Emergency lights and emergency lights x 9
SC&H	Butterwick House	Roof works
SC&H	Cooper House	Windows
SC&H	Hillview	Guttering
SC&H	Nuffield House	Windows
SC&H	Preston Lodge	Windows
SC&H	St Christopher's C&FC	Roof works
SC&H	Thurcaston Road	External repairs and decoration
SC&H	Thurncourt	Windows
SC&H	Thurncourt	Drainage works
SC&H	Thurncourt	Structural works

## Property Health (Condition) Survey

Maintenance Component	Financial Year (£'000)			
	2004/05	2005/06	2006/07	Total
1. Property Health (Condition Survey)				
Surveys (incl. CAD drawings) - Building/Services	900	1,150	250	2,300
Asbestos Surveys	50	75	-	125
Water Hygiene Survey	50	50	-	100
Electricity at Work Inspections	100	125	-	225
<b>Sub Total</b>	<b>1,100</b>	<b>1,400</b>	<b>250</b>	<b>£2,750</b>