

Title of Report:	Maintenance Provision for West Street House and West Point
Report to be considered by:	Resource Management Working Group
Date of Meeting:	26 July 2011

Purpose of Report: To advise the working group on the satisfactory provision for maintenance at West Street House and West Point

Recommended Action: To note the report

Reason for decision to be taken: For information

The proposals will also help achieve the following Council Plan Themes:	
<input checked="" type="checkbox"/>	CPT12 - Including Everyone
<input checked="" type="checkbox"/>	CPT13 - Value for Money
<input checked="" type="checkbox"/>	CPT14 - Effective People
<input checked="" type="checkbox"/>	CPT16 - Excellent Performance Management
The proposals contained in this report will help to achieve the above Council Plan Priorities and Themes by: Providing a safe environment from which the Council can deliver effective services	

Portfolio Member Details	
Name & Telephone No.:	Councillor Keith Chopping - (0118) 983 2057
E-mail Address:	kchopping@westberks.gov.uk

Contact Officer Details	
Name:	Steve Broughton
Job Title:	Head of Property and Public Protection
Tel. No.:	01635 519837
E-mail Address:	slbroughton@westberks.gov.uk

Implications

Policy: None

Financial: Satisfactory budget provision has been allocated to undertake foreseeable maintenance provision

Personnel: None

Legal/Procurement: None

Property: A minimum level of maintenance is required to ensure a healthy and safe environment for the operation of the buildings and delivery of effective Council services

Risk Management: None

Equalities Impact Assessment: Not required

Executive Report

1. Introduction

- 1.1 At the last meeting of the Resource Management Select Committee the Head of Property and Public Protection was asked to provide further detail of the maintenance planning for West Street House (WSH) and West Point (WP) and how this might compare to other similar buildings.

2. Planned Maintenance

- 2.1 There are two areas of planned maintenance; Revenue funded and Capital funded.
- 2.2 The revenue funded maintenance details the ongoing running maintenance costs of a building such as cleaning and boiler servicing. This planned maintenance for WSH and WP is set out in Appendix A and Appendix B respectively and details the minimum level of planned maintenance required to keep the building operational and within health and safety requirements.
- 2.3 Capital funded maintenance is maintenance work which is organised and carried out with forethought, control and the use of records to a predetermined plan. These works will include major repair works of an essential and remedial nature that are required to ensure that the property can continue to be used. The annual schedule of capital maintenance works is developed from selected items taken from the condition survey in condition/priority order and is entirely dependant on the amount of finance made available from the Council's capital budget. The Capital Maintenance programme is shown in Appendix C.

3. Comparison with other buildings

- 3.1 Although buildings within the Bayer Campus are similar in design the usage needs are disparate to those of WBC located at WSH. The occupant density levels of WSH are significantly higher than those of Bayer.
- 3.2 Beyond that, buildings vary greatly in their use, occupancy levels, design, standard of facility and equipment installed. The maintenance schedules of buildings outside of WBC ownership/operation are not known.
- 3.3 Those buildings within the Council's building portfolio, despite their variances, do offer some comparable data such as the standard boiler servicing, fire safety inspection and security costs of one building, and provide some indication as to the anticipated costs for another and these were used to help formulate needs for WSH and WP.
- 3.4 The buildings that might be regarded as nearest comparison within the WBC portfolio are quite varied:
- (1) Market Street is bigger, and to date less densely populated than WSH with different heating and ventilation design.
 - (2) WSH has pressurised stairs as part of the fire safety needs that requires testing at 6 monthly intervals.

- (3) WSH maintenance contributes towards a service charge for the maintenance of the multi storey car park and surrounding access footpaths and associated lighting on the Bayer campus.
- (4) There is a higher reliance on electricity fuel at Faraday Road than at Market Street or West Street House.
- (5) The Faraday Road building is of modular construction unlike the more traditional construction elsewhere.

4. Conclusion

- 4.1 The maintenance needs for WSH and WP have been assessed to ensure a minimum provision for health and safety and to ensure day to day operation of services from the buildings. A budget provision has been allocated accordingly for 2011/12.
- 4.2 There is some comparable data on maintenance costs of other buildings within the WBC portfolio and this has been used to develop the needs of WSH and WP, however all the buildings have variances that affect maintenance provision and this has been allowed for in the 2011/12 budget.

Appendices

Appendix A – West Street House Revenue Budget 2011/12

Appendix B – West Point Revenue Budget 2011/12

Appendix C – Capital Maintenance Programme-West Street House/West Point