

Corporate Property Management - maintenance programmes and fire prevention measures

Date: 20th May 2023

Report of: Chief Officer, Climate, Energy & Green Spaces

Report to: Director of Communities, Housing & Environment

Will the decision be open for call in? Yes No

Does the report contain confidential or exempt information? Yes No

Brief summary

This report seeks authority to spend funding included within the Capital Programme for 2024/25 (approved by Executive Board on 7th February 2024) for improvement works across both the Council's estate including delivery of the annual and backlog maintenance programmes and essential works across its green spaces.

The delivery of these programmes is essential in order to ensure compliance with health & safety and other statutory requirements. The planned maintenance works have predominantly been identified following completion of surveys or inspections and will serve to protect asset values and mitigate revenue costs, whilst also delivering carbon savings in many cases. The essential works in green spaces will be focused on areas where alternative funding sources aren't available and to ensure that our spaces remain safe for the public to enjoy.

Funding for which authority to spend is sought totals £6m.

Recommendations

The Director of Communities, Housing & Environment is recommended to:

- a) Note the contents for this report;
- b) Give authority to spend the £6m funding for 2024/25 included within the Capital Programme for improvement works across both the Council's estate (annual maintenance (£1.5m) and backlog maintenance (£3.5m) programmes) and for health and safety works across the Council's greenspaces (£1 m).

What is this report about?

- 1 This report seeks authority to spend the funding for 2024/25 included within the Capital Programme (approved by Executive Board on 7th February 2024 and subsequently reported to Full Council on 21st February 2024) for essential works across both the Council's estate and its green spaces.

Backlog maintenance programme

- 2 Condition surveys previously conducted on behalf of the Council by NPS identified that the Council's operational estate was in need of significant investment to ensure that the number of buildings did not fall below expected structural and operationally effective standards. This led to the creation of a capital backlog maintenance programme in order to ensure compliance with health and safety regulations and statutory requirements, protect asset values and mitigate the demands against the revenue maintenance budget, whilst also delivering carbon savings.
- 3 £3.5m funding is identified for 2024/25 in the Capital Programme. Appendix 1 provides a summary of the programme of backlog maintenance schemes planned for 2024/25. It should be noted that, although the Council currently expects to deliver the list of schemes identified here, if more urgent maintenance issues present themselves during this year the funding may be re-prioritised to these schemes, with others then deferred to the subsequent year where appropriate. It should also be noted that if some of the identified schemes cost more than has been estimated to deliver that other works will have to be slipped.

Annual maintenance programme

- 4 The annual maintenance programme provides funding for more reactive works and covers ad hoc or emergency repairs or remedial measures across the corporate estate to deal with the inevitable unforeseen issues that arise during the course of each year, particularly where these represent a health and safety risk.
- 5 Authority to spend £1.5m is required for the annual maintenance programme for 2024/25.

Essential works – Green Spaces

- 6 Last year a report was taken to strategic investment board setting out that the need for a discretionary capital fund to prevent the need to restrict access to assets such as playgrounds or paths within parks that cannot access alternative funding sources. A programme of works was identified across a number of parks and this can be found at appendix 2. However, similar to the backlog maintenance programme if more urgent maintenance issues are identified during the course of the year then these may be prioritised over the works identified within the schedule.

What impact will this proposal have?

- 7 As noted above, delivery of the maintenance programmes will support compliance with health and safety and fire regulations and other statutory requirements. Many of the proposed schemes will also support the Council's decarbonisation agenda, and includes roofing works, replacement windows, mechanical upgrades including building energy management systems (BEMS) and other materials upgrades, all expected to reduce energy consumption.

- 8 The capital funding that has historically been accessed for parks is not sufficient to maintain all community parks and is usually tied to geographical areas or schemes so cannot be allocated strategically to areas most in need. As a result, some parks have access to very little (or even zero) funds for capital investment. These parks are often in densely populated, deprived, inner city areas where evidence suggests that the impact on health and wellbeing is likely to be greater. This funding will be focused at those parks that have had little or no investment.

How does this proposal impact the three pillars of the Best City Ambition?

Health and Wellbeing Inclusive Growth Zero Carbon

- 9 The impacts of the programme of schemes in terms of health and safety and carbon reduction are clearly identified above.

What consultation and engagement has taken place?

Wards affected:

Have ward members been consulted? Yes No

- 10 The programme of works consists of essential improvement measures across the Council's corporate estate and green spaces identified, largely as a result of the completion of professional surveys, inspections or risk assessments.
- 11 The Council's budget proposals (including the Capital Programme) have been subject to consultation and were approved by the Executive Board in February 2024.
- 12 Impacts are restricted to individual buildings and repairs to pre-existing facilities within parks so service consultation will be carried out as appropriate ahead of implementation of individual schemes within the programmes.

What are the resource implications?

- 13 The report seeks authority to spend the funding already identified within the Capital Programme for 2024/25 as approved by the Executive Board in February 2024.
- 14 As noted above, the backlog maintenance programme has a capital value of £3.5m, the annual maintenance programme £1.5m and the green spaces essential works £1m. The spend for which authority is sought therefore totals £6m.

What are the key risks and how are they being managed?

- 15 Failure to approve the spend of the capital funding to deliver the proposed improvements will inevitably result in an increased pressure on the building maintenance revenue budget and will impact the Council's ability to ensure health and safety and statutory compliance. There would also be missed opportunities in terms of energy related cost and carbon savings, with the associated impact in relation to the Council's climate emergency agenda.
- 16 Failure to deliver would also result in an increased risk of non-compliance with electrical, mechanical and related health and safety regulations. Much of the programmes represents essential health and safety and/or statutory compliance related works and includes roofing, boiler replacements, window replacements, lighting improvements, electrical upgrades (including sports centres, heritages assets, civic buildings, museums, etc.) to ensure that the estate is kept operational without comprising the health and safety of staff and building users.
- 17 Work completed to ensure that income generating assets such as leisure centres remain operational is also essential from a financial perspective.

- 18 Failure to invest in our assets would also have an adverse impact on the capital value of our operational estate leading to lower capital receipts on any future disposal.
- 19 Operational delivery risks will be managed through close working between the Council's Decarbonisation & Planned Maintenance team and Leeds Building Services (LBS), effective market engagement and procurement (for elements of work to be sub-contracted by LBS) and effective programme and project management.
- 20 Failure to invest in our green spaces, especially our playgrounds, means that equipment has to be removed and they become less appealing to visit. A quieter park is more likely to suffer from anti social behaviour than one that is well looked after and well visited.

What are the legal implications?

- 21 As noted above, the delivery of these programmes is essential in order to ensure compliance with health & safety and other statutory requirements.

Options, timescales and measuring success

What other options were considered?

- 22 This report is seeking approval to spend funding already identified in the approved Capital Programme for what are essential improvement works.
- 23 The only other option would be not to proceed with the programme of schemes and improvement measures identified and required, and the impact of this course of action is clearly identified above, particularly in relation to compliance with health & safety and other statutory requirements.

How will success be measured?

- 24 Success will be measured through the delivery of schemes according to programme and the realisation of the benefits in terms of compliance with health and safety requirements, safety improvements, energy and carbon reductions, and quantifiable revenue budget savings.

What is the timetable and who will be responsible for implementation?

- 25 Timetables for individual schemes within the programmes will be developed linked to the relevant procurement processes and outcomes where relevant. The overall programmes are expected to be delivered within the 2024/25 financial year.
- 26 The Chief Officer, Climate, Energy & Greenspaces will be responsible for the implementation of this decision and the management of the associated programmes.

Appendices

- Appendix 1 - Backlog Maintenance Programme 2024/25
- Appendix 2 – Essential works – green spaces 2024/25

Background papers

- Report to Executive Board – 7th February 2024 - Capital Programme 2023-2027

Planned Maintenance Programme 2024-2025		
Armley Mills Museum	Drying Shed building is structurally very fragile and unsafe for public use. Flood Alleviation Scheme works approaching completion end on May 2024 therefore access to site will be available to start investigations, assessment and remedial works to make building safe.	£150,000.00
	The project is linked to Public Sector Decarbonisation Project Scheme and the site is identified in 2024-2025 programme. Convectector replacement will ensure the benefits of the PSDS scheme upgrades are working to a full potential.	£120,000.00
	Service led refurbishment scheme of Loco Shed building. The funding obtained requires match funding from LCC as part of terms and conditions.	£56,500.00
Barkston House	Serious structural issues have been identified in this building with spalling concrete from external cladding. The funding required is for investigations, assessments and necessary works to make building safe.	£150,000.00
Belle Isle Open Access	Roof renewal	£200,000.00
Bramley Community Hub	Roof renewal	£200,000.00
Central Library	Service led refurbishment scheme of identified areas to upgrade and improve customer experience. Contribution was agreed to cover the cost for refurbishment of the internal downpipes to ensure the building is watertight.	£100,000.00
Civic Hall	The building is suffering from Regent Street Disease which is the corrosion of the steel frames within masonry clad buildings. The funding required to investigate, assess and prepare tender pack for cathodic protection scheme as well as carry out essential and imminent H&S works identified.	£200,000.00
East Leeds Waste Revive	Roof renewal	£150,000.00
Lawnswood Chapel	Roofs renewal (phased works)	£250,000.00
Leeds Town Hall	Contribution agreed for this service led refurbishment scheme to cover the costs of addressing structural issues of the floors under the organ.	£100,000.00
Parks & Countryside Depots	Two priority depots were identified for 2024-2025 programme to refurbish and upgrade staff facilities at Horsforth Hall Park (Grade II listed) and Garforth Barley Hill Park.	£300,000.00
Rawdon Crematorium	Window and door upgrade throughout the building	£150,000.00
Morley Town Hall	Contribution to secure external funding	£428,500.00
Temple Newsam House	Service led improvements scheme where a contribution from Planned Maintenance budget is required to secure the external funding from MEND4. With new air source heat pump being fitted, the improvements to the roof and windows will help the efficiency of the system resulting in lower energy bills.	£100,000.00
Active Leeds - Various Sites	During 2023-2024 a numerous H&S and has been identified within the Service's building portfolio. Swimming pool retiling projects are essential to ensure safe use and prevent accidents. Mechanical and specialist equipment upgrades are also required due to existing systems condition. This includes AHU upgrades, recommended works following thermal imaging surveys as well as remedial works following LED lighting replacement.	£750,000.00
Contingency	Contingency	£95,000.00
Total		£3,500,000.00

APPENDIX 2

Site and Investment Categorisation	24/25 (£'000)	Works Description
Essential Park investment		
Allerton Bywater Miners	80	Crumbling path infrastructure, playground and muga both at end of life and require re-landscaping or replacing.
The Rein	30	Extensive sections of the path network have completely disintegrated and constitutes a hazard.
Farnley Fish Pond	125	Pond edge wearing leading to erosion of perimeter path. Pond heavily silted leading to environmental damage.
Hovingham Park	30	Investment is needed to improve accessibility and access limitations. Path infrastructure requires improvement in order to continue to safely support access by children to primary school and access to the Bilal mosque.
Goal post replacement	25	Post covid goalposts across the city have been left in situ leading to accelerated deterioration. Posts are inspected but erosion at base will lead to increased risk of public injury.
Bowling Green Path Infrastructure	50	Path infrastructure around bowling greens at all sites is deteriorating. When it has been replaced this has led to paths being significantly raised up from greens leading to a known risk of injury for users as a consequence of a high step to both access and exit the green.
Sub Total	340	
Capital Investment in Play		
Inspection driven Health and Safety investment	350	The service uses an industry approved risk probability matrix to continually inspect, assess and review emerging and existing risks across all play provision. Each site has circa 10 independent inspections, an annual inspection, and then a weekly non-technical site-based inspection. Investment in the following sites will address backlog maintenance now and over the short to medium term.
Cragside Rec	30	Playground at end of life requires re-landscaping to remove hazards
Stanningley Park Muga	30	Muga surface completely disintegrated hazard to users, not fit for purpose and unsafe. Investment will support s106 and ensure a replacement facility.
Primrose Valley Car Parking	50	To overcome accessibility issues for users
Sub Total	460	
Site Safety and tackling ASB		
Park adaptation to address VWAG risks	50	Hartley Avenue/Silver Park, Banstead Park, Knowell Mount- prescription of work on each site is being developed by internal landscape architect.
Sub Total	50	
LQP Action Plan Delivery		
Signage	50	Focus on those sites that are failing LQP and signage is specified as a required area of improvement
Bin refresh	100	Refresh of all bins on site identified as requiring investment post LQP - review of location and specification- linked with new any littering campaign
Sub Total	150	
Total	1000	