

ABERDEEN CITY COUNCIL

COMMITTEE	Enterprise, Planning and Infrastructure
DATE	13 th September 2011
DIRECTOR	Gordon McIntosh
TITLE OF REPORT	Maintenance of Municipal Buildings - General Response Maintenance Contracts
REPORT NUMBER:	EPI/11/253

1. PURPOSE OF REPORT

To advise committee of the establishment of a framework for the charging of actual costs to the Non-Housing Repair and Maintenance Fund for non-housing property repairs.

2. RECOMMENDATION(S)

It is recommended that the Committee approve the arrangements for managing the repairs and maintenance of non-housing properties.

3. FINANCIAL IMPLICATIONS

It is anticipated that a like for like saving of approximately £30K per annum could be made to the revenue Non-Housing Repair & Maintenance Fund. This saving is met from staff reductions in dealing with the management process and as such will form part of the PBB savings for EP&I, any additional saving will be used for much needed additional works to maintain the operational condition of the Council's existing operational property portfolio.

4. SERVICE AND COMMUNITY IMPACT

Corporate - This section should include links to the Community Plan, the Single Outcome Agreement, the 5 year Corporate Business Plan, individual Service Plans, and *Vibrant, Dynamic & Forward Looking*.

Please refer to the Single Outcome agreement and VDFL for this information. Both are available on the Zone.

Public - This report will have no direct interest or impact on the public

5. OTHER IMPLICATIONS

None

6. BACKGROUND/MAIN ISSUES

This report is in response to the following Committee Decisions

EP&I Committee of 18/01/11 Article 29

to instruct relevant officers to establish a framework for the charging of actual costs to the Non-Housing Repair and Maintenance Fund, in line with that already established in the Central and South area, and to report back to a future meeting of the Committee in this regard.

EP&I Committee of 27/04/11

The Council resolved to instruct officers to report to the Enterprise, Planning and Infrastructure Committee as soon as possible on how the risks involved could be mitigated.

The list of current contracts carried out over the City is shown on Appendix 1, which is contained under the exempt business on today's Agenda. This information is Exempt Information under paragraph 8-estimated expenditure on contracts.

These contracts will be managed by Building Services in either of the following categories

- as an operation carried out in-house, as is the case of the Double Glazing contracts
- carrying out of contracts in-house once appropriate training has taken place, such as Legionella,
- contracts which Building Service cannot replicate will remain externalised but under their control.

The process adopted for payment of and the monitoring of the works will be:

1. All works carried out across the City will be based on actual cost plus a percentage to cover overheads. This approach is in keeping with other service areas e.g. Roads. It should be noted that the majority of the monies in the current budget are currently spent on "Wind and Watertight" repairs along with any Health and Safety issues. It is intended that the savings provided by the work being carried out in-house be used to increase the repair work within the buildings.
2. Building Services currently have their own internal Quality Assurance section checking the standard of the Housing Repairs. The section check approx. 10% of all works carried out plus any additional checks required when responding to

customer complaints. This process will be carried through to the Non Housing Properties.

3. In order to manage the Non Housing Properties workload there will be a transfer of 3 Building, 2 Electrical and a Mechanical Inspectors from the existing Facilities Management Team to the Building Services Team.
4. As part of the new Facilities Structure there is a Hard Facilities Management team. This team will be carrying out an audit on the service provisions of both Building Services and the 3R's Maintenance project. This is not duplication of work but is part of the wider role of building management to ensure that the overall condition of the buildings is maintained. This team will have access to Building Service's cost control computer system, Consillium, in order to check the costs being allocated to a particular operation.
5. This team will be comprised of the remaining Inspectors from the existing Facilities Management Team.
6. There will be no Internal Charging, as of 1st April 2012 Building Services will be provided with a budget for the maintenance of all Non Housing Properties. The standard of the buildings will be monitored as part of the Asset Management Plan with any additional monies required to maintain or increase Building Condition Index having to be found through the Non Housing Capital Budget.

7. BACKGROUND PAPERS

Report to Resources Management Committee 6th December 2002
Non-Housing Maintenance Service Review

Report to Resources Management Committee 7th February 2007
Maintenance of Municipal Buildings 2007/09 - Central Area
Tender Report

Report to Enterprise Planning and Infrastructure Committee 18 January
2011
Maintenance of Municipal Buildings -General Response
Maintenance Contracts

8. REPORT AUTHOR DETAILS



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