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**Subject:** REPAIRS AND IMPROVEMENTS TO CORPORATE PROPERTIES

**Meeting and Date:** Cabinet – 4 February 2019

**Report of:** Roger Walton, Strategic Director (Operations and Commercial)

**Portfolio Holder:** Councillor Trevor Bartlett, Portfolio Holder for Property Management and Environmental Health

**Decision Type:** Key

**Classification:** Unrestricted

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**Purpose of the report:** To advise details of repairs and improvements undertaken to the Council's corporate properties, and to seek approval to draw down on the Corporate Property Contingency included in the current Medium-Term Financial Plan.

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**Recommendation:** To release Corporate Property Contingency monies from the Medium-Term Financial Plan for repairs and improvements to the Council's Corporate Properties.

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## 1. Summary

### Corporate Property Maintenance

- 1.1 The Council's Corporate Assets are extensive and diverse in all respects, providing a broad range of facilities within the District that contribute to the delivery of corporate goals.
- 1.2 The Council's prudent fiscal controls mean that the Corporate Maintenance budget is set at a level that only covers routine planned maintenance on the corporate assets to ensure their safe and continual operation. For 2018-19 the budget is £307k.
- 1.3 In addition to the Corporate Maintenance revenue budget, there is £318.k in the Medium Term Financial Plan for a "Corporate Property Contingency". If needed, this is used to fund unforeseen and emergency "one off" large repairs/replacements
- 1.4 This year there have been a number of "one off" large repairs/replacements which have been successfully completed. This report details the work undertaken. It also identifies further play equipment that needs to be replaced before April.
- 1.5 The total amount sought in this report is £318.5k, including an allowance for projects in future years.

## 2. Background

- 2.1 The Council's Corporate Property Portfolio is extensive and diverse in all respects, providing a broad range of facilities within the District that play a vital role in achieving the Council's corporate goals. Ranging from historic structures to modern and well-equipped offices, from children's play areas and parks, the Corporate Portfolio can be divided into the following groups:

- (a) Bus Shelters
- (b) Car Parks
- (c) Children's Play Areas
- (d) Churchyards (including Cemeteries and Chapels)
- (e) Council Offices and Town halls
- (f) Deal Pier
- (g) Recreational Grounds and their buildings such as sport pavilions and sports grounds
- (h) Leisure and Recreational facilities i.e. sports centres and leisure pools.
- (i) Parks and Open Spaces
- (j) Public Conveniences
- (k) Shops
- (l) Tourism, i.e. the Visitor Information Centre, the Dover Museum and the Grand Shaft
- (m) Land
- (n) Miscellaneous, (beach huts, street furniture and signage etc, etc)

2.2 The 2018-19 Corporate Maintenance budget is **£307k** and is for planned routine maintenance on the corporate assets to ensure their safe and continual operation. Planned maintenance is work carried out to a pre-determined plan, intended to reduce the likelihood of an element in a building failing to meet an acceptable condition. Apart from day to day response repairs, this budget covers the cost for contractors to carry general servicing to electrical and mechanical installations such as lifts and equipment within plant rooms. Inspection and testing of access equipment, Legionella preventative measures, PAT testing and inspections and servicing of play equipment within the strategic play areas. The budget also covers the cost of all material used for repairs on the corporate assets carried out by the Councils Asset Maintenance Team. However in addition to the planned routine maintenance so far this year circumstances have arisen requiring additional works. These are detailed below:

2.3 **Public Toilets** This year a considerable amount of work has been carried out to Granville Road toilets. The Wallgate combined hand wash and dryer units broke and needed replacement as parts were no longer available. The external doors were being vandalised regularly hence the doors were strengthened and turned to open outwards increasing their resistance to vandalism. The opportunity was also taken to modernise the interior with a view to reducing future maintenance costs and providing facilities that are more robust.

2.4 **Deal Pier Restaurant:** The pier restaurant was vacated on 31<sup>st</sup> December 2017 and whilst the restaurant was vacant the opportunity has been taken to carry out repairs and improvements that enabled the new tenant to fit out the restaurant for a successful opening on 4<sup>th</sup> January 2019. The work included general repairs and replacements, removing and dismantling all of the kitchen equipment left by the previous tenant, (some of which had been "built in situ") renewing the kitchen and entrance lobby floor coverings. Renewing the fire-resisting kitchen ceiling, gas boiler and extensive deep cleaning to the kitchen and restaurant lobby.

2.5 **Zeebrugge Commemorative Event.** This year saw the 100<sup>th</sup> anniversary of the Zeebrugge Raid and services and events were held within the district at St James Cemetery and at Dover Town Hall and culminating in a parade through Dover Town Centre with VIP guests from Britain and Belgium in attendance. General works to

improve the entrance and access were carried to St James Cemetery and the town hall frontage was given a facelift in preparation for this event.

- 2.6 **Play Area Equipment.** There is a 3 year contract in place with a specialist contractor to inspect, service and repair the play equipment owned by the Council. When broken or damaged each item of play equipment is repaired where possible. This year there has been an increased number of large and expensive components to play equipment that have been replaced due to extensive wear. Others have been identified requiring replacement before the end of the year.
- 2.7 **Corporate Property Plant and Equipment.** Throughout the year timely replacements of equipment have been carried out within the Councils plant rooms and on other electrical mechanical installations. This has ensured that the facilities remain operational and in the long term will extend the life of the facility saving money on large scale refurbishments.
- 2.8 **Collapsed Drains:** This year has seen an unprecedented occurrence of blocked drains due to the drains being fractured. (Some of these may be attributed to the effect on ground conditions caused by the long dry summer). The drain fractures were located at the Council offices and across the district in the Council's Public toilets. Where the pipe fracture could not be repaired from the surface using a drain repair sleeving technique, these were successfully repaired by excavation over the drains which allowed the fractured pipe to be replaced.
- 2.9 **Costs:** The major repairs completed to date amount to £145k. The cost to replace/repair other play equipment amounts to £30k. It is proposed to draw down the whole corporate property contingency of £318.5k to cover the cost of the repairs identified in this report with the balance of £143.5k to be used to cover the costs of any other incidents which are likely to occur for the remainder of this year and in next year.

### 3. Evaluation of Options

- 3.1 **Option 1:** Is to draw down a total of £205k which will include £175k to cover the cost of the repairs identified in this report and £30k to cover the cost of unforeseen major repairs for the remainder of this year. This option is not recommended as although this will put enough money in the revenue corporate maintenance budget to last for the remainder of the year, it is likely that there will be other unforeseen urgent major repairs next year which would necessitate further reports to draw down the remainder of the corporate property contingency.
- 3.2 **Option 2:** Is to draw down the whole of the corporate property contingency in the sum of £318.5k. This is the recommended option as it will put enough money in the revenue corporate maintenance budget to last the remainder of the year. It will also ensure that funds are immediately available for urgent major repairs for the remainder of the year and next year which can be used to react quickly to breakdowns and major repairs to ensure that properties remain operational and safe.

### 4. Resource Implications

- 4.1 The current approved MTFP includes £318.5k for Corporate Property Contingency in the Special Projects programme to finance works for 2018/19 and future years. This report seeks to release that funding subject to individual projects over £25k being approved by the Head of Assets and Building Control, in consultation with the Portfolio Holder for Property Management and Environmental Health.

**5. Corporate Implications**

- 5.1 Comment from the Section 151 Officer: Accountancy has been consulted and has no further comment. (DL)
- 5.2 Comment from the Solicitor to the Council: The Solicitor to the Council has been consulted in the preparation of this report and has no further comments to make.
- 5.3 Comment from the Equalities Officer. This report does not specifically highlight any equality implications however, in discharging their responsibilities members are required to comply with the public sector equality duty as set out in section 149 of the Equality Act 2010 <http://www.legislation.gov.uk/ukpga/2010/15>

**6. Appendices**

- 6.1 None.

**7. Background Papers**

- 7.1 None.

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