

FACILITIES MANAGEMENT – FORWARD MAINTENANCE PROGRAMME

The purpose of this report is to provide insight on how Forward Maintenance Works (Life-cycle Replacement Works) are identified and prioritised. Please note that this report does not relate to day-to-day compliance, planned or reactive maintenance.

Introduction:

1. The works listed on the Forward Maintenance Programme include:
 - a) Prioritisation of the replacement of building system and building fabric assets (e.g., Boiler or Flat Roof).
 - b) Emerging and ad-hoc minor projects which support service continuity (e.g., Children’s Homes Improvements).
 - c) Integrating works which support the Council’s Green Agenda.

Forward Maintenance Programme

2. The Forward Maintenance Register (Programme) is established for a 30-year period. See Annex 1 for the FT2021/22 programme.
3. The condition grading of the buildings is reviewed each year to assess the level of failure risk on each of the systems and fabric within. The priorities are then proposed and agreed within Land and Property (L&P).

- Building condition gradings, A – D:

A	B	C	D
Good	Fair	Poor	Bad

- Priorities are based on risk and criticality of the works, 1 – 4:

1	2	3	4
Statutory H&S	Business continuity	Maintenance requirement	Improvement

4. Within the Medium-Term Financial Strategy (MTFS) FY2021/22 FM capital budget, projects have been prioritised based on potential risks posed by assets

in poor condition, resulting in a list of circa 350 projects across the estate with a high-level estimate of £24m.

5. Within this year, L&P has reviewed capability for delivery and focussed on mitigating two key risks, compliance and service continuity. External resources have been secured to complement existing internal resources to bridge the shortfall in capacity and capability, and the expected delivery has been re-forecast more accurately to £13-14m works over 141 projects in FY2021/22.

Emerging Project from Service

6. In addition to the Forward Maintenance Works identified above, Services regularly identify and propose other works to be undertaken to support their front-line service delivery. It has been agreed to make specific improvements to:
 - a) Adult Care Home residential improvements.
 - b) Children's Homes residential improvements.
 - c) Gypsy Romany Traveller (GRT) sites.
 - d) Libraries transformation.

Green Agenda

7. The FM team is working with the Greener Futures team to support the Council's green agenda strategy, priorities and ambition to achieve net zero by 2030. The FM team is focussing on identifying properties for Salix grants and a programme of works to implement energy and carbon reduction measures across the Council's estate, including:
 - a) Fabric insulation and draught proofing to reduce heat loss.
 - b) Replacement of lighting with the more efficient LED system.
 - c) Upgrade of Building Management Systems (BMS) to improve control of heating and ventilation.
 - d) Replacement of fossil-fuel boilers with low carbon systems such as Air Source Heat Pumps.
 - e) Installation of Solar PV panels to generate low carbon electricity which can be used on site.
8. External funding opportunities have been investigated to help identify and implement potential decarbonisation measures such as the Public Sector Decarbonisation Scheme (PSDS) and Low Carbon Skills Funding (LCSF). To date, funding awards of £2.0m from PSDS and £0.26m from LCSF have been achieved.
9. Refer to Annex 2 for the Green Agenda works taking place.

Forward Maintenance FY2022/23

10. In preparation for establishing works for FY2022/23, the same base-line approach is being followed, reviewing the 30-years works schedule and enhancing prioritisation by incorporating the following improvements:
- a) Discuss the portfolio, service priorities and service buildings with each Directorate to agree base-line H&S requirements, service continuity and front-line improvements.
 - b) Develop a robust programme of works for the remainder FY2021/22 and for FY2022/23 with identified resources to assure delivery.
 - c) Develop a relationship with an external PMO partner.
 - d) Develop frameworks to expand the number of contractors which are available to undertake works.
 - e) Develop programmes which have a low payback period for investment on Green Technology (e.g., LED Lights).
 - f) Specify high energy efficiency equipment to replace aged assets (e.g., new chiller units at Woodhatch). Significant investment is needed so the payback period needs to be appropriate.
 - g) Look at the use of the Internet of Things (IOT) and Artificial Intelligence (AI) for controlling energy consumption, especially on remote buildings where a daily presence is not achievable. This can then be linked to a central hub for constant monitoring of activities out of the norm.
 - h) Continue to look for external funding opportunities to support the net zero programme and the Council's Green Agenda. Two applications are in place for FY2022/23.
 - i) Develop the project procurement frameworks to support suppliers and contractors who can support Surrey County Council in achieving its net zero target.

Children's Service Forward Maintenance

11. One of the emerging Forward Maintenance projects which has been prioritised is the residential Children's Homes. Following the request by the Service to look at these properties, each home has been surveyed to identify conditioning works to be carried out to improve the building systems and fabric, as well as improvements to encourage a more "homely" atmosphere. These works are

currently being reviewed by L&P with the aim to complete a significant number by end of FY2021/22.

Children's Service Maintenance

12. In addition to the Forward Works Maintenance in Children's Homes, there are three areas of day-to-day maintenance that the L&P Facilities Management team delivers:

- a) **Statutory and Compliance Maintenance:** This relates to the Electrical Systems, Water Systems, Gas Systems, Asbestos Register and Fire Risk Assessments which must be undertaken by Law at regular intervals. Any works arising from these inspections are then listed on the helpdesk and works undertaken.
- b) **Planned Preventative Maintenance:** These are maintenance activities undertaken on a time basis to ensure assets are working correctly and efficiently.
- c) **Reactive Maintenance:** Immediate repairs which are reported through the FM Helpdesk are recorded on the new Planon system. These are then categorised as (i) Emergency (Life Threatening), (ii) Urgent (Risk to service or the building) or (iii) Routine (No Immediate Threat).

For example, should a call for a broken window be received, an immediate attendance within a day will be made and a "temporary fix" put in place if required. Details of the glass size and tint will be taken away and a new piece placed on order. Depending on the nature of the glass this can take up to 16 weeks to be delivered to the suppliers, particularly in the case of tinted glass. Once received, a call to the service will be placed and arrangements for replacement made.

The current shortage of labour and materials within the construction and maintenance industry is frustrating and adding to the lead in times of works being completed.

Report contact

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Annexes

Annex 1: FMR Works FY2021/22 (part 2 annex)

Annex 2: Current Green Agenda Works

Annex 3: Proposed Children's Homes Works (part 2 annex)

Annex 4: Children's Homes addresses (part 2 annex)

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