

# Corporate Issues Overview and Scrutiny Committee

14 October 2013



## Overview of Building and Facilities Maintenance, Direct Services

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### Report of Terry Collins, Corporate Director of Neighbourhood Services

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#### Purpose of the Report

- 1 To support the accompanying presentation and provide Members of the Corporate Issues Overview and Scrutiny Committee with an overview of Building and Facilities Maintenance (BFM): its budget, functions, achieved savings and value for money activities to date.

#### Background

- 2 Building and Facilities Maintenance (BFM) is one of the five functions delivered by Direct Services, Neighbourhood Services and these include:
  - Clean and Green
  - Neighbourhood Protection
  - Fleet Services
  - Refuse and Recycling
  - Building and Facilities Maintenance
- 3 BFM has responsibility for a wide range of services and during 2012/13, its budget was in excess of £40 million.

Area	Responsibilities	FTEs	12/13 Budget (£million)	
			Revenue	Capital
Durham Housing Maintenance	- Decent Homes Improvements - Repairs & Maintenance (Durham City Homes) - Gas servicing (Dale and Valley Homes)	91	3.54m	3.8m
Facilities Management	- Management of 705 DCC non-school & non-housing buildings - Building cleaning - Catering	253	15.71m	-
Public Building Repairs & Maintenance	- Repairs & maintenance services	83	8.02m	-
Construction Services	- New build - Refurbishment projects	92		9.0m
<b>Totals</b>		<b>519</b>	<b>£27.27m</b>	<b>£12.8m</b>

- 4 Since 2011, BFM has contributed almost £650k towards the Medium Term Financial Plan (MTFP) and 'Closing the Gap' savings. There are further planned savings in 2014/15 of £300k

### **Demonstrating Value for Money**

- 5 BFM has consistently demonstrated value for money:
- The new Gypsy, Roma and Traveller sites have been matched against 2008 prices from an external contractor Galliford Try
  - 'Construction Services' deliver larger capital projects using a Guaranteed Maximum Price methodology. Schemes successfully delivered using this approach include: Customer Access Points (CAPs), Crook Civic Centre CAP and Library, and Tanfield Children's Home
  - Durham Housing Maintenance and Public Buildings Repairs and Maintenance have not increased their repairs and maintenance charges since 2011.
  - In 2012/13 the Centralised repairs and maintenance budget was successfully managed to budget despite significant financial pressures.
  - Benchmarking is taking place against Gateshead Council re: construction costs and repairs and maintenance charges
  - Soft market testing of a wide range of building services is continuously being undertaken with DCC's private sector partners.

### **Achievements**

- 6 The following schemes have been successfully completed:
- Durham Crematorium: provision of new cremators and mercury abatement measures
  - The refurbishment of Roseberry Primary School, Pelton
  - Industrial Estate Re-roofing
  - Green Lane Offices Phase One: lighting & heating improvements
  - DCC Customer Access Points
  - The construction of a new Children's Home at Tanfield
  - Decent Homes Improvements valued at £2.0m
- 7 The following projects are planned for 2014/15:
- Four Gypsy Romany Travellers sites project valued at £8.2m
  - Langley Park Primary School Refurbishment
  - Green Lane Offices – Phase 2
  - Decent Homes Improvements valued at £3.0m

### **Recommendations**

- 8 That the Corporate Issues Overview and Scrutiny Committee note the information provided within this report and the accompanying presentation

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## **Appendix 1: Implications**

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**Finance** – Information within the presentation

**Staffing** – Information within presentation

**Risk - N/A**

**Equality and Diversity / Public Sector Equality Duty – None**

All works carried out comply with equalities legislation taking into account the Equality Act 2010

**Accommodation – N/A**

**Crime and Disorder – N/A**

**Human Rights – N/A**

**Consultation – N/A**

**Procurement – N/A**

**Disability Issues – N/A**

**Legal Implications – N/A**