



Risk Narrative for the H and S Capital Programme

Date: 13/03/2023

Background

This year, this report will articulate the remaining risks for the authority in the operational estate based on the decision to approve the proposed programme of works. This short paper seeks to give some additional context to the programme expanding on some of the items in the cabinet paper and Appendix A.

Additional information

As mentioned in the report, risks are identified across the operational estate by using four streams of information

- 1. Statutory Obligations**
- 2. Surveyor Activity across BCC portfolio (on-going)**
- 3. Condition Survey Data**
- 4. Unseen emergency Health and Safety work**

These information streams are an attempt to identify and plan where the highest risks are in our portfolio. This is then put into the programme based on urgency and significance of risk.

In terms of understanding what risk is being taken on by not undertaking a larger programme of activity – the risk is minimal as contingency has been factored into the programme for any unforeseen activity, although the way the programme is formulated tries to mitigate this as much as possible. This gives flexibility to respond if needed within year.

There is not a significant backlog of maintenance within the operational estate, due to historic underfunding of repair and maintenance activity and a purely reactive approach to this in many areas. Many of these items are items of revenue activity and not necessarily linked to direct health and safety obligations or statutory obligations.

In the programme this year, some works have been moved to future years of the programme. This appendix now has some additional information in it to specify why the items are able to be pushed to a longer timeframe. As an example, the replacement of asbestos ceiling tiles at Bristol Community Links site has the following comment; “There is currently no risk associated with not doing this project, so long as any work undertaken to ceiling / ceiling void is carried out in accordance with the control of asbestos regulations”.

Based on the latest condition report these are the areas of risk we still have not programmed in;

Type of work	Amount of spend identified as Capital requirement (£)	Residual Risk Commentary
Electrical	623,626	There are 36 items still listed on the spreadsheet with a variety of different tasks which will be reviewed and look to be added into the future programme- some are low risk such as replacing light fittings. A lot of the items are at school sites which will be funded through the DSG capital funding
Externals (Walls, windows, doors)	911,000	There are 23 different items identified in this area with largely condition ratings of C on the whole these items can form part of the longer term programme and at present do not represent significant risk
Floors and Stairs	35,000	20 items listed under this heading but only two listed as capital and both do not represent a current significant risk to the council- replacement of vinyl flooring for example
Mechanical	2,340,000	38 different items listed in this area and on the whole covering boiler replacement for the largest cost items- a plan is being worked on with Bristol City Leap for a replacement programme and we have identified the highest risk ones on the programme
Redecorations	48,000	No significant risks in this area by not taking these items forward at this stage
Roofing works	609,000	Works here covering multiple sites, but not as urgent as the items already bought forward for the programme- these will be assessed and bought forward in further iterations of the programme based on urgency

Total Capital identified but not yet on programme	£4,566,626
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Please note that the condition data is not completely up to date and would need to assume a 5 yr inflationary average of 3.07 per cent to be applied to the figures.

Proposed changes in approach

As the Corporate Landlord Model progresses and the Repair and Maintenance budget is centralised, funding, works can be better analysed and prioritised, with expenditure being focused and residual risks identified.

A new asset management system is being procured which will also contain our condition data for our estate, this will be able to link directly to the Capital planning process and give greater visibility to where risk is in the estate. When this is in place, it will support the formulation of the programme.

Items listed above will be assessed based on urgency and bought into the programme accordingly.

The programme backlog will be added to Pentana as a risk assigned to the corporate landlord