



## **APPENDIX D Risk Narrative for the H and S Capital Programme**

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### **Background**

This year we have presented items that Corporate Landlord's Building Surveyors see as the priority items within their portfolio of sites they have ownership for. 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.

As mentioned in the report, we try to identify risks across the operational estate by using 4 streams of information

- 1. Statutory Obligations**
- 2. Surveyor Activity across BCC portfolio (on-going)**
- 3. Condition Survey Data**
- 4. Unsighted 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 we are taking on by not undertaking a larger programme of activity - I believe this is minimal as we have factored in contingency within the programme for any un foreseen activity, although the way the programme is formulated tries to mitigate this as much as possible. This gives us flexibility to respond if needed within year.

We do have a significant backlog of maintenance within the Operational Estate, due to historic underfunding of repair and maintenance activities 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. The condition and financial data currently being reviewed is many years old.

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

<b>Type of work</b>	<b>Amount of spend identified as Capital requirement</b>	<b>Residual Risk Commentary</b>
Electrical	607,626	There are 22 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

Type of work	Amount of spend identified as Capital requirement	Residual Risk Commentary
Externals (Walls, windows, doors)	356,000	There are 12 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	2 items listed under this heading and both do not represent a current significant risk to the council- replacement of vinyl flooring for example
Mechanical	2,348,000	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 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	509,000	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.
<b>Total Capital identified but not yet on programme</b>	<b>3,968,626</b>	

Please note that the condition data is not completely up to date and would be subject to inflationary increases.

### Proposed changes in approach

As we progress with the Corporate Landlord model and centralise Repair and Maintenance funding we can better analyse and prioritise where it is spent and be able to identify residual risks.

We are in the process of procuring an asset management system 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 we will use it to 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.