

REPORT OF BUILDING PROJECTS OFFICER

SUBJECT: THE MAINTENANCE OF NATIONAL PARK AUTHORITY BUILDINGS - ANNUAL REPORT 2016 / 17

Purpose of Report

To present the 2016/17 Annual Report and update Members of current works and future priorities for investment.

INTRODUCTION

This report provides an overview of the maintenance of the Park Authority's buildings and includes the Building Maintenance Annual Report 2016/17 (attached).

THE RESOURCE

- i) **Quantity** – The Park has 49 No. buildings / structures some of which we hold freehold or have a leasehold responsibility. This does not include car parks or land holdings which are not part of the Building Maintenance portfolio.
- ii) **Quality** – The variety of buildings is considerable ranging from Carew Castle (Scheduled Ancient Monument, Grade I listed building, Special Area of Conservation, Site of Special Scientific Interest) to Oriel Y Parc (an award winning BREEAM Excellent Visitor Centre and Gallery). Some of the buildings are used for operational purposes e.g. Llanion Park Head Quarters and Cilrhedyn Woodland Centre, others for educational purposes e.g. the round houses at Castell Henllys and others are historically significant structures e.g. the harbour and hoppers at Porthgain.
- iii) **Services** – Many of the buildings and structures are serviced (including heating, cooling, electrical etc.)

THE AIM

The overriding aim is to ensure all our buildings are fit for purpose i.e. they meet the operational needs of the users.

These demands are ever changing and our aim is to meet the needs of these changing circumstances. The drivers for these include :-

Legislation : Including the need for fire risk assessment, legionella compliance, asbestos management, the need to follow contract procurement procedures, the need for numerous consents (many of our sites are complex and require specific environmental & historic consent to carry out any type of work), Health and Safety concerns when carrying out works are also an ongoing priority.

Techniques : There is an ever growing range of techniques used to repair our buildings from thatch to computerised fault finding equipment. We aim to use the most appropriate materials from lime mortars on historic buildings to new cutting edge materials at Oriol Y Parc.

Environmental : Some of our buildings are extremely vulnerable and in very aggressive environments e.g. harbour at Porthgain or the Causeway at Carew.

Social : Disability Discrimination Act legislation & Access for all, this Includes specific visitor safety risk assessments at our historic properties.

Economic : The costs and complexities are ever increasing with a particular focus on whole life costs.

Sustainability : It is important that the buildings are maintained in a sustainable way using locally sourced materials wherever possible.

THE PROCESSES

There are two main processes

- i) **Proactive** - Where the process includes – an annual request for works from the Site Manager, an annual inspection of works from the Building Projects Officer, costing of all works and a funding bid to Finance for the annual budget, receipt of the budget and the prioritisation of works, specification of works, obtaining the relevant consents, commissioning works, awarding the contract, supervising works, managing budgets and feedback.
- ii) **Reactive** - The aim is to reduce the amount of reactive work i.e. works that could not be foreseen – damage, breakdowns, storms etc. Site Managers have discretion to spend up to £250 on reactive works but beyond that reactive works are managed by the Building Projects Officer with an aim of a maximum five day turn around depending on the degree of urgency.

Services – contracts with key service maintenance firms have been established for all the main services and competitive prices obtained through the tender process. (This work had historically been managed by Pembrokeshire County Council but we believe it is now more effectively and efficiently managed in-house).

A spreadsheet of progress, tracking budget spend on both proactive and reactive works is presented to the monthly Projects and Property meeting.

THE BUDGET

From the annual reviews, costs for putting all buildings into good repair, which includes undertaking all identified works by the Building Projects Officer and the Site Manager in recent years have amounted to c. £225,000.

Allocated budget has remained relatively stable at c. £90 - £100k per annum so prioritisation becomes necessary.

Funding is also sought externally – this is becoming increasingly difficult particularly for basic maintenance work (for which there are few funding sources) and so the approach tends to be to develop a project (to include building maintenance) as a way to obtaining external funding. Funding in recent years has been successfully obtained for our historic buildings from Cadw including works at Carew Castle and Porthgain Harbour & Hoppers.

For the larger maintenance projects where external funding cannot be secured a bid is made to Management team for Capital funds.

THE CURRENT POSITION

We believe at present that the majority of our buildings are in an excellent or good condition, some are in a moderate condition but this is due to the age and type of building i.e. historic structure. There are no buildings in a poor or at risk condition.

THE FUTURE

In addition to the physical maintenance additional priorities are to make sure that our buildings are as “green” as possible and how we can reduce energy use in our buildings by managing them in a more sustainable way. With lessons learnt from the National Trust and adoption of a similar Environmental Management Audit system significant savings are being made based on an “efficiency first” approach. This includes :-

- Managing an effective energy monitoring system for each property
- Fitting secondary glazing
- Replacing bulbs
- Introduction of water saving measures
- More efficient control of boilers and running times
- Increasing insulation to building elements & pipework

On a larger scale, more significant improvements have been implemented :-

- Installation of a new Biomass boiler at Llanion Park H.Q
- Installation of Photovoltaic panels at Llanion H.Q
- Installation of Solar Hot Water system at Newport Information Centre

- Installation of Air source heat pump at Carew Castle Visitor Centre

By ensuring that our buildings are run as efficiently as possible and where necessary “green” technologies are installed where appropriate this will ensure a positive reduction in our overall Carbon Footprint.

CONCLUSION

We believe at present that the majority of our buildings are in an excellent or good condition, some are in a moderate condition but this is due to the age and type of building i.e. historic structure. There are no buildings in a poor or at risk condition.

RECOMMENDATION

It is recommended that Members agree that the current Building Maintenance process is fit for purpose and note the importance of providing the current levels of funding going forward.

Attached Documents

Building Maintenance Annual Report 2016/17

(For further information contact Andrew Muskett – Building Projects Officer on 01646 624891)

BUILDING MAINTENANCE - ANNUAL REPORT 2016/17

- A. Invitations to Managers – 27th November 2015, all Building Managers were invited to suggest maintenance requirements for their buildings. All responded.
- B. Site Visits carried out during December 2015 / January 2016, every building / site (49 No.) was inspected by appointment.
- C. Works – An initial list of **all** works identified was compiled and costed. The estimate of total cost of all maintenance works was as follows :-

Planned maintenance (identified work)	£204,000
Reactive maintenance (Estimate based on previous data)	£20,000
	<u>£224,000</u>

Available budget = **£92,163**

(There was a marginal decrease of £77 from the previous financial year)

- D. Prioritisation – 75 work items were identified and evaluated by AM and in line with the agreed Project Management Protocol (agreed 6th December 2007). Of these 62 work items were agreed as priorities which formed the Maintenance programme 2016/17. This was approved by Property & Projects group on 2nd June 2016. **Note** – Major works to rebuild the Cook's House and repair the Causeway were identified and considered for Capital funding.
- E. The following significant items of work were held over to 2017/18 for the following reasons :-

Works not carried out	Reasons Why
Carew Castle Gatehouse	
Paint roadside window	Non urgent & other work made priority
Carew Castle Workshop	
Various painting works	Non urgent & other work made priority
Carew Castle Reception / Shop	
Various painting works	Non urgent & other work made priority
Llanion H.Q	
Various painting works	Non urgent & other work made priority
Llanion Chapel	
Repairs to porch & replace doors (C2)	Carried over due to insufficient budget and awaiting roof works.
Ty Mawr Porthgain	
Replace missing slates	Non urgent & other work made priority
Replace slates & repair verge and apex including decoration	Non urgent & other work made priority
Newport Visitor Centre	
Limewash walls (front)	Non urgent & other work made priority
Redecorate windows & doors to front elevation	Non urgent & other work made priority
St. Brides Walled Garden	
Rebuild section of central stone wall	Non urgent & other work made priority
Strumble Head Observatory	
Paint steel beams	Non urgent & other work made priority

Site Managers have been notified of the above and all works carried over to the next financial year.

Major Maintenance Issues

- F. **Carew Causeway** – Issues of leakage through the structure are still evident and becoming worse particularly in the basement of the Mill.

In accordance with our duties under the Reservoirs Act 1975 the 10 year (Section 10) report was carried out in August 2016 highlighting the urgent need to carry out a programme of works identified by our Reservoirs Engineers within the next 12 months. Preliminary estimates for this work are c. 80k – 130k.

In the interim further investigation is being made on alternative methods of repair and carrying out the work in phases. Final options will be presented to Management Team for approval of budget and to proceed once received.

- G. **Carew Castle** – High Level Masonry Repairs. Quarterly reports continue to form a basis for ongoing repairs / consolidation. A long term Masonry & Vegetation plan is has been drawn up in association with Cadw and NRW in order to develop a programme of masonry repairs along with vegetation removal (combined approach). Major repairs to the Great Hall walls, Perrott's Wing lintels, Great Turret floor & Chapel Tower floor have been completed this year plus the first phase of Vegetation removal has also been completed. Works continue as a rolling programme. Grant funding was received from Cadw for these repairs and Vegetation removal totalling £4,597.30.
- H. **Castell Henllys Roundhouses** – A Capital project to replace two roundhouses has commenced. Phase 1, the rebuilding of the Cook's house is progressing and due for completion in Autumn 2017.
- I. **Porthgain Harbour** – We have secured from Cadw for funding totalling £27,228 towards a 4 year repair programme to the Harbour walls. Phase 2 was completed in March 17 (Funding £7,992.00) and Phase 3 will commence in March 2018.
- J. **Mechanical & Electrical Equipment Servicing** – This work is contracted out on a rolling annual programme using selected Contractors. Contracts are currently being renewed on the same terms as last year to run until 31st March 2017. A review of M & E contracts is planned for next year commencing with Alarms & Boiler servicing.
- K. **Budget (£92,163)** –The final budget was £0
- L. **Quality / Feedback** – Client Satisfaction Index Questionnaires have been sent to all Managers whose buildings received maintenance work. See appendix for responses.

M. All inspections for 2017/18 have been completed and the programme of works finalised.

Conclusion

All modern buildings are generally in good condition, historic properties are regularly monitored and an appropriate programme of repairs put in place to consolidate and prevent further deterioration. All properties remain a safe place for the visiting public / staff and the maintained level of funding resource for Building Maintenance is important to achieve this standard.

Andrew Muskett
Building Projects Officer

30th May 2017

BUILDING	MANAGER	QUESTIONNAIRE		COMMENTS	ACTION
		DATE SENT	REPLY DATE		
Castell Henllys	Jenn Jones	13/6/17	14/6/17	Some scheduled works to be completed. On site staff willing and able to offer support. An amount of budget allocation for site manager could be considered.	Discuss rationale for prioritisation of works with Manager.
Carew	Daisy Hughes	13/6/17	13/6/17	No adverse comments	None
Newport	Jenn Jones	13/6/17	14/6/17	No adverse comments	None
Cilrhedyn Woodland Centre & Sites North	Geraint Harries	13/6/17	14/6/17	Site manager query regarding work completed to repair ceiling.	Ensure clear communication.
Llanion Park	Brian Pratt	13/6/17	26/6/17	No adverse comments	None
<i>Tenby</i>	<i>Andrew Muskett</i>			<i>John Worrall left the Authority so no questionnaire completed</i>	
Porthgain Ty Mawr, St Brides, Withybush	Gary Meopham	13/6/17	13/6/17	No adverse comments	None
Hasgurd Church, Porthgain Hoppers & Crushers, St Govans Chapel. Angle Tower	Rob Scourfield	13/6/17	15/6/17	Angle Tower delays due to CADW	SMAC still awaited from CADW
Oriel Y Parc	Jenn Jones	13/6/17	13/6/17	Rain water ingress remains an issue however all parties aware of the proposed resolution. An amount of budget allocation for site manager could be considered.	Continue to work on resolving the roof leaks and discuss rationale for prioritisation as above.
Porthgain Harbour	Philip Lees	13/6/17	15/6/17	No adverse comments	None
Sites South	Tim Jones	13/6/17	16/6/17	No adverse comments	None
Sites North and West	Phil Lees	13/6/17	15/6/17	No adverse comments	None