

**HIGHLAND COUNCIL**

**Committee:** Isle of Skye and Raasay  
(Comataidh an Eilein Sgitheanaich agus Ratharsair)

**Date:** 3 June 2019

**Report Title:** Property Maintenance

**Report By:** Director of Development and Infrastructure

**1. Purpose/Executive Summary**

- 1.1 This report gives an update on the Property Revenue budget allocation, current expenditure including Planned Maintenance for properties in the Isle of Skye and Raasay area.

**2. Recommendations**

- 2.1 Members are asked to note the budget allocations and current expenditure for property maintenance for the Isle of Skye and Raasay area for 2019/20.

### **3. 2019/20 Property Revenue budget allocation for the Isle of Skye and Raasay area**

- 3.1 The Property Revenue Maintenance Budget 2019/20 Budget Allocation of £5,097,400 was approved at the Environment, Development and Infrastructure Committee on 16 May 2019.
- 3.2 This report provides members of the Isle of Skye and Raasay area committee with a breakdown of the allocation for revenue maintenance repairs (Day to Day Building and Mechanical & Electrical and Vandalism) for the area including the current expenditure (as of 30/5/2019) along with the status of Planned Preventative Maintenance projects.
- 3.3 The table in Appendix 1 summarises budget allocations for the 2019/20 Property Revenue Maintenance Budget for the Isle of Skye and Raasay area and current spend.
- 3.4 The table in Appendix 2 provides the proposed planned / preventative projects for 2019/20 for the Isle of Skye and Raasay area with current progress status.

### **4. Summary**

- 4.1 The allocation of £34,574 for the Isle of Skye and Raasay area is based on a calculation of the total gross floor area of non-domestic of properties in the area.
- 4.2 Adjustments to the current level of committed spend are still to be made to account for 2018/19 expenditure.
- 4.3 Planned Preventative Maintenance projects allocated will be taken forward on a priority basis. Items formally in the Cyclical Maintenance category have been included however as this budget line has been removed as a saving the list is oversubscribed for the budget available.

### **5. Implications**

- 5.1 Resource – Budget headings have been adjusted / redistributed to reinforce the need for fire safety related works, backlog maintenance (Planned Preventative Maintenance) and component replacement / statutory upgrades required to engineering systems.
- 5.2 Reviews are on-going and it should be noted that further adjustments may be required through the year to ensure that statutory works required can be undertaken.
- 5.3 Attention is drawn to the removal of the allocation for the cyclical maintenance heading which covers external and internal painting and related repairs. Savings are expected to be made by re-procuring the minor works framework and making efficiencies in the way works are carried out i.e. by using more internal resources.
- 5.4 Additional budget pressures are expected during 2019/20 from the outcome of a review of maintenance of renewable heating (which is currently provided for via a dedicated fuel/maintenance contract and not included for in this budget) and the acceleration of a programme to sample lead in water in school properties (from a current 5 year plan to 1 year to meet Drinking Water Quality Regulator for Scotland requirements). Further reallocation of budget headings may be carried out if required.
- 5.5 Legal - Failure to comply with statutory property legislation could lead to loss of service delivery, personal injury and potential prosecution by the Health & Safety Executive.

- 5.6 Community (Equality, Poverty and Rural) - This report does not have any specific implications.
- 5.7 Climate Change / Carbon Clever - This report does not have any specific implications.
- 5.8 Risk – Failure to continue to invest in Property Maintenance may increase the risk profile associated with ensuring the safe use of premises.
- 5.9 Gaelic - This report does not have any specific implications.

Designation: Property Manager

Date: 31 May 2019

Author(s): Stuart Duncan, Property Manager  
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Appendix 1 Property Revenue Maintenance 2019 / 2020 Allocation – Isle of Skye and Raasay area

Property Revenue Monitoring 2019 / 2020						Last Updated: 30/05/2019		
	Customer	Budget	Committed	Paid	Balance	% of Budget Paid	% of Budget LC	% Thr' Year
<b>ISLE OF SKYE AND RAASAY AREA</b>								
<b>Day to Day Building BA4010</b>	Accommodation Account	935	40.00	585.70	309	63%	67%	<b>16%</b>
	Care and Learning (ECS)	11,552	5,545.00	220.00	5,787	2%	50%	
	Care and Learning (H&SC)	1,279	230.00	0.00	1,049	0%	18%	
	Community Services (Housing)	115	0.00	0.00	115	0%	0%	
	Community Services (TECS)	1,280	240.00	0.00	1,040	0%	19%	
	Corporate Development	587	100.00	0.00	487	0%	17%	
	Development & Infrastructure (P&D)	0	0.00	0.00	0	0%	0%	
	Development & Infrastructure (Property)	610	0.00	0.00	610	0%	0%	
	Finance	227	0.00	156.00	71	69%	69%	
	<b>Subjective Totals</b>	<b>16,584</b>	<b>6,155</b>	<b>962</b>	<b>9,468</b>	<b>6%</b>	<b>43%</b>	
<b>Day to Day M&amp;E BA4021</b>	Accommodation Account	935	255.00	302.40	377	32%	60%	<b>16%</b>
	Care and Learning (ECS)	11,552	4,019.00	1,584.70	5,948	14%	49%	
	Care and Learning (H&SC)	1,279	275.00	175.84	828	14%	35%	
	Community Services (Housing)	115	0.00	0.00	115	0%	0%	
	Community Services (TECS)	1,280	210.00	0.00	1,070	0%	16%	
	Corporate Development	587	30.00	0.00	557	0%	5%	
	Development & Infrastructure (P&D)	0	0.00	0.00	0	0%	0%	
	Development & Infrastructure (Property)	610	0.00	0.00	610	0%	0%	
	Finance	227	200.00	0.00	27	0%	88%	
	<b>Subjective Totals</b>	<b>16,584</b>	<b>4,989</b>	<b>2,063</b>	<b>9,533</b>	<b>12%</b>	<b>43%</b>	
<b>Vandal Damage BA6000</b>	Accommodation Account	79	0.00	0.00	79	0%	0%	<b>16%</b>
	Care and Learning (ECS)	979	175.00	0.00	804	0%	18%	
	Care and Learning (H&SC)	108	240.00	0.00	-132	0%	221%	
	Community Services (Housing)	10	0.00	0.00	10	0%	0%	
	Community Services (TECS)	108	0.00	0.00	108	0%	0%	
	Corporate Development	50	0.00	0.00	50	0%	0%	
	Development & Infrastructure (P&D)	0	0.00	0.00	0	0%	0%	
	Development & Infrastructure (Property)	52	0.00	0.00	52	0%	0%	
	Finance	19	0.00	0.00	19	0%	0%	
	<b>Subjective Totals</b>	<b>1,405</b>	<b>415</b>	<b>0</b>	<b>990</b>	<b>0%</b>	<b>30%</b>	
<b>Isle of Skye and Raasay Area Totals</b>		<b>34,574</b>	<b>11,559</b>	<b>3,025</b>	<b>19,991</b>	<b>9%</b>	<b>42%</b>	<b>16%</b>

## Appendix 2

2019/20 Property Revenue Maintenance Budget PPM Projects							BA4011			Last Updated:	
											30/05/2019
2017 Ward	Client	Property Category	HC Code	Property	Description of Work Required	Allocation	Committed	Paid	Balance	Status	
10 Eilean a' Chèo	Care and Learning (ECS)	Primary School	HC 00175C	Broadford Primary - School Kitchen	Dining Room Window and Door Replacements	7,000	4,000	0	3,000	Order/s Issued	
10 Eilean a' Chèo	Care and Learning (ECS)	Primary School	HC 00175	Broadford Primary School	Roof Repairs	4,000	0	0	4,000	Not Started	
10 Eilean a' Chèo	Community Services (TECS)	Public Convenience	HC 03391	Broadford Public Toilets	Clean Out and Repair Rainwater Goods	100	0	0	100	Not Started	
10 Eilean a' Chèo	Corporate Resources	Multi-Function	HC 05742	Broadford Service Point & Library	Clean Out and Repair Rainwater Goods	100	0	0	100	Not Started	
10 Eilean a' Chèo	Care and Learning (ECS)	Primary School	HC 00190	Bun-Sgoil Shlèite	Empty and Clean Septic Tank / Sewerage Treatment Plant	750	0	0	750	Not Started	
10 Eilean a' Chèo	Care and Learning (ECS)	Primary School	HC 00190	Bun-Sgoil Shlèite	Roof Repairs	7,000	0	0	7,000	Not Started	
10 Eilean a' Chèo	Care and Learning (ECS)	Primary School	HC 00176	Carbost Primary School	External Timber Repairs	1,500	0	0	1,500	Not Started	
10 Eilean a' Chèo	Care and Learning (ECS)	Primary School	HC 00176	Carbost Primary School	Masonry Repairs	1,500	0	0	1,500	Not Started	
10 Eilean a' Chèo	Corporate Resources	Office	HC 01059	Citizens Advice/Child Protection	Clean Out and Repair Rainwater Goods	150	0	0	150	Not Started	
10 Eilean a' Chèo	Care and Learning (ECS)	Primary School	HC 00177H	Dunvegan Primary - Nursery	Cladding Repairs	1,500	0	0	1,500	Not Started	
10 Eilean a' Chèo	Care and Learning (ECS)	Primary School	HC 00177G	Dunvegan Primary - Portacabin	Cladding Repairs	1,500	0	0	1,500	Not Started	
10 Eilean a' Chèo	Community Services (TECS)	Public Convenience	HC 03389	Dunvegan Public Toilets	Clean Out and Repair Rainwater Goods	250	0	0	250	Not Started	

2017 Ward	Client	Property Category	HC Code	Property	Description of Work Required	Allocation	Committed	Paid	Balance	Status
10 Eilean a' Chèo	Care and Learning (ECS)	Primary School	HC 00178	Edinbane Primary School	Roof Repairs	7,500	0	0	7,500	Not Started
10 Eilean a' Chèo	Care and Learning (ECS)	Office	HC 06614	Elgin Hostel	Clean Out and Repair Rainwater Goods	500	0	0	500	Not Started
10 Eilean a' Chèo	Care and Learning (ECS)	Primary School	HC 00183	Knockbreck Primary School (Skye)	Empty and Clean Septic Tank / Sewerage Treatment Plant	320	0	0	320	Not Started
10 Eilean a' Chèo	Community Services (TECS)	Depot	HC 01001	Portree Roads Depot	Clean Out and Repair Rainwater Goods	450	0	0	450	Not Started
10 Eilean a' Chèo	Community Services (TECS)	Office	HC 06919	Portree TEC Services Office	Clean Out and Repair Rainwater Goods	450	0	0	450	Not Started
10 Eilean a' Chèo	Community Services (TECS)	Public Convenience	HC 03388	Portree, The Green Public Toilets	Clean Out and Repair Rainwater Goods	250	0	0	250	Not Started
10 Eilean a' Chèo	Care and Learning (ECS)	Primary School	HC 00189	Raasay Primary School	Masonry Repairs	7,750	0	0	7,750	Not Started
10 Eilean a' Chèo	Care and Learning (ECS)	Primary School	HC 00189	Raasay Primary School	Roof and External Timber Repairs	4,500	0	0	4,500	Not Started
10 Eilean a' Chèo	Community Services (TECS)	Public Convenience	HC 05678	Sconser Pier Toilets & Waiting Room	Clean Out and Repair Rainwater Goods	400	0	0	400	Not Started
10 Eilean a' Chèo	Care and Learning (H&SC)	Resource Centre	HC 06259	Staffin Respite Centre	Clean Out and Repair Rainwater Goods	100	0	0	100	Not Started
10 Eilean a' Chèo	Care and Learning (ECS)	Primary School	HC 00192F	Struan Primary - Demountable	Cladding Repairs	2,250	0	0	2,250	Not Started
10 Eilean a' Chèo	Care and Learning (H&SC)	Day / Community Care Centre	HC 02303	Tigh na Drochaid	Clean Out and Repair Rainwater Goods	600	0	0	600	Not Started
10 Eilean a' Chèo	Accommodation Account	Office	HC 03453	Tigh na Sgìre	Clean Out and Repair Roof and Rainwater Goods	220	24,763	0	-24,543	In Progress
10 Eilean a' Chèo	Accommodation Account	Office	HC 03453	Tigh na Sgìre	External Decoration and Pre-painting Repairs	7,500	24,744	0	-17,244	Quotations Received

2017 Ward	Client	Property Category	HC Code	Property	Description of Work Required	Allocation	Committed	Paid	Balance	Status
10 Eilean a' Chèo	Accommodation Account	Office	HC 03453	Tigh na Sgìre	Internal Decoration and Floorcoverings	6,500	0	0	6,500	Not Started
10 Eilean a' Chèo	High Life Highland (ALO)	Outdoor Centre	HC 00844	Torrin Outdoor Centre	Clean Out and Repair Rainwater Goods	200	0	0	200	Not Started
10 Eilean a' Chèo	High Life Highland (ALO)	Playing Field	HC 06013	Uig Playing Field	Clean Out and Repair Rainwater Goods	150	0	0	150	Not Started
10 Eilean a' Chèo	Community Services (TECS)	Public Convenience	HC 03380	Uig Public Toilets	Clean Out and Repair Rainwater Goods	150	0	0	150	Not Started
10 Eilean a' Chèo	Community Services (TECS)	Public Convenience	HC 03380	Uig Public Toilets	External Decoration and Pre-painting Repairs	1,500	0	0	1,500	Not Started
<b>Isle of Skye and Raasay Planned Maintenance Totals:</b>						<b>£66,640</b>	<b>£53,507</b>	<b>0</b>	<b>£13,133</b>	<b>Available Budget £24,848.58</b>