



REPORT TO EXECUTIVE

PORTFOLIO AREA: GOVERNANCE & RESOURCES

Date of Meeting: 26th July 2011

Public

Key Decision: Yes

Recorded in Forward Plan: No

Inside Policy Framework

Title: CAPITAL PLANNED ENHANCEMENTS TO COUNCIL
PROPERTY

Report of: Assistant Director (Resources)

Report reference: RD 26/11

Summary:

A report (RD 73/10) was presented to the Executive on the 19th January 2011 with proposals for capital planned enhancements to council property. The business case has identified 15 separate projects required to meet the Council's legal obligations and priorities for building maintenance. This report seeks the release of the funding.

Recommendations: It is recommended that:

The Executive release the £530,000 Capital Budget set aside in the Council budget for 2011/12 for planned enhancements to Council property.

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1. BACKGROUND INFORMATION

- 1.1 The Council is undertaking a major review of its assets currently being managed by the Property Team. There is an ongoing need to maintain the value of operational assets and ensure that they are fit for purpose.
- 1.2 The programme of works identified in the Capital Major Repairs Programme is initially shaped by a 5 year maintenance plan produced from condition surveys and adjusted each year to keep abreast with new legislation. The Council has a legal duty to maintain its properties. This programme is required to meet those duties.
- 1.3 The Council has a duty to provide safe facilities for staff to work in. The major repairs capital programme provides resources to allow essential work to be carried out to achieve this and also to allow efficient use of buildings and protect and enhance the value of the assets in line with the Asset Management Plan.

2.0 CURRENT POSITION

- 2.1 Report (RD 73/10) was presented to the Executive on the 19th January 2011 with proposals for capital investment for planned major repairs. The business case identified 15 separate projects required to meet the council's legal obligations and priorities for building maintenance.
- 2.2 The projects identified tackle a range of issues such as asbestos management, conservation of the historic fabric and DDA in addition to Health and Safety.

PROJECT	COST	PRIORITY
Civic Centre Fire Precautions and Electrical Replacements	£80,000	Health and Safety / Energy Conservation
Civic Centre Boilers Replacement	£65,000	Business Case / Energy Conservation
Civic Centre Lift controls renewals	£50,000	Health and Safety
Tullie House Replacement Chiller	£85,000	Environmental Legislation / Energy Conservation
Tullie House Meeting Room Conversion	£20,000	Business Case

Tullie House Replacement of rooflight over Border Gallery	£50,000	Health and Safety / Conservation
Tullie House Boiler Replacement	£55,000	Business Case / Energy Conservation
Tullie House new heating to entrance foyer and shop	£10,000	Business Case / Energy Conservation
Guildhall Structural Repairs	£25,000	Health and Safety / Conservation
West walls / Historic Fabric Enhancement	£20,000	Health and Safety / Conservation
Asbestos removal to various properties	£5,000	Health and Safety / Environmental Legislation
Various Properties Air-conditioning replacements	£10,000	Environmental Legislation / Energy Conservation
DDA / accessibility improvements to various properties	£5,000	Legislation
Various Properties re-wiring and electrical replacements	£20,000	Health and Safety
Morton Community Centre Replacement of lead guttering	£7,500	Conservation
	£507,500	
Carry Forward (refer to paragraph 7)	£22,500	
TOTAL	£530,000	

2.3 Civic Centre Fire Precautions and Electrical Replacements

This is a continuation of an ongoing programme of re-wiring, upgrading of structural fire precautions and refurbishment. On completion this will bring the Civic Centre up to a compliant standard of electrical and fire safety. The power and lighting circuits will be replaced with new energy efficient fittings and environmental controls to complement work being carried out under the Carbon Management Programme to meet the Council's targets for CO2 emissions.

2.4 Civic Centre Boilers Replacement

This project is to replace the 5 atmospheric gas boilers (now 26 years old) with 3 new condensing boilers. The new high efficiency boilers will reduce energy consumption and improve working conditions in the building.

2.5 Civic Centre Lift Controls Renewal

This project is the continued replacement of controls to lifts one and two as advised by our specialist lift contractor. This will maintain the reliability of the lifts and reduce risk of entrapment.

2.6 Tullie House Replacement Chiller

EC Regulation 2037/2000 on ozone depleting substances requires phasing out of plant using R22 refrigerant. The Tullie House chiller (23 years old) uses R22 and needs to be replaced by a new chiller using a non-ozone depleting refrigerant. A high efficiency “free cooling” chiller will be installed as a replacement.

2.7 Tullie House Meeting Room Conversion

This project is to convert an existing office to a meeting room and enable an increase in income from bookings. This additional income has been allowed for in the business case for the new Tullie Trust.

2.8 Tullie House Replacement of Rooflight over Border Gallery

This old single glazed cast iron rooflight is no longer in use as a rooflight and is in poor condition. It is proposed to remove it and replace with slate covering.

2.9 Tullie House Boiler Replacement

The existing 9 atmospheric boilers (23 years old) are to be replaced with 5 new high efficiency condensing boilers. The new high efficiency boilers will reduce energy consumption and help maintain environmental conditions in the building.

2.10 Tullie House new heating to entrance foyer and shop

The existing HVAC system supplies highly conditioned air to the entrance and shop. This is unnecessary and wasteful. It is proposed to provide heating only to this area, reducing the requirement for expensive air-conditioning.

2.11 Guildhall Structural Repairs

The Guildhall was inspected and found to have a structural problem on the timber frame supporting the Oriole window on Fisher Street. This project is to strengthen the frame with steelwork and replace some rotted frame members.

2.12 West Walls

This is a continuation of a project to stabilise the historic West City Walls – a Grade 1 listed monument which the Council is responsible for maintaining. The project has been grant aided for the last 4 years by English Heritage who has matched the Council's funding of £20,000.

2.13 Asbestos Removal

The Council has a legal requirement to manage asbestos material in its property. This project is to remove and encapsulate asbestos material that has been identified by surveys.

2.14 Various Properties Air-conditioning replacements

EC Regulation 2037/2000 on ozone depleting substances requires phasing out of plant using R22 refrigerant. This project is to undergo a planned phased replacement of R22 air-conditioners throughout Council premises with new equipment to achieve compliance with the regulations.

2.15 DDA / Accessibility Improvements

The Disability Discrimination Act requires continuous monitoring and improvement to access for public buildings. A programme of surveys and improvement works has been carried out. These initial surveys have now been updated and a programme of works identified to action the priority items for all public buildings in order to comply with the act and meet targets set by national performance indicators. The work includes modifications to doors, signage, handrails, lighting, stairs and ramps.

2.16 Re-wiring and electrical replacements

This work is to carry out re-wiring and replacement of worn out fittings identified by the regime of electrical testing.

2.17 Morton Community Centre Replacement of lead guttering

Survey work has identified that the Grade 2 listed manor house at Morton Community Centre requires replacement of a large lead gutter and adjoining slating. This project is to carry out the work and remove the risk of leaks and subsequent wood rot.

3.0 CONCLUSION

- 3.1 This report identifies projects for 2011/12 that will enable the City Council to meet its requirements for capital building maintenance.

4.0 CONSULTATION

4.1 Consultation to date

Access Officer

Community Centre Management

Conservation Officer / English Heritage

Tullie Trust

4.2 Consultation proposed

None

5.0 **RECOMMENDATIONS: It is recommended that:**

The Executive release the £530,000 Capital Budget set aside in the Council budget for 2011/12 for planned enhancements to Council property.

6.0 **REASONS FOR RECOMMENDATIONS**

The project proposals will enable the Council to meet legislative requirements relating to Building Maintenance and help to reduce the backlog of maintenance figure.

7.0 **IMPLICATIONS**

- Staffing/Resources – Projects will be managed in-house in conjunction with the revenue maintenance programme.
- Financial – The 2011/12 capital programme includes £530,000 to progress this scheme. A negative carry forward from 2010/11 of (£22,500) is being considered for approval by Council on 25 July which will reduce the budget available to £507,500. Approval from the Executive is now required before any monies can be released and competitive procurement procedures undertaken.
- Legal – As a property owner the Council has a responsibility to maintain its assets not only to protect and enhance their value but also to comply with various pieces of legislation relating to, inter alia, health and safety, occupiers liability and disability discrimination. The Council has appropriate legal powers to carry out the works detailed in this Report.
- Corporate – The Major Repairs programme is consistent with the corporate aim of local environment.
- Risk Management - A risk assessment for each project will be added to the departmental or corporate risk register as required. In addition, construction risks are subject to specific risk assessments within the context of the Construction Design and Management Regulations

- Equality Issues – DDA works are aimed specifically at providing equal access for all.
- Environmental – Each project will be exploited as far as possible in terms of opportunities to improve efficiency and energy conservation. With several of the projects the main objective is to reduce negative environmental impact.
- Crime and Disorder – Design will take into account security and vulnerability to malicious damage and reduce risks where possible.
- Impact on Customers – Some disruption to staff and the public is unavoidable but this will be reduced as much as possible by forward planning.
- Equality & Diversity –

Impact Assessments:

Does the change have an impact on the following?

Equality Impact Screening	Impact Yes/No?	Is the impact positive or negative?
Does the policy/service impact on the following?		
Age	Yes	Positive
Disability	Yes	Positive
Race	No	N/A
Gender/ Transgender	No	N/A
Sexual Orientation	No	N/A
Religion or belief	No	N/A
Human Rights	No	N/A
Health inequalities	No	N/A
Rurality	No	N/A

If you consider there is either no impact or no negative impact, please give reasons:

This report seeks approval for funding to undertake planned capital works to maintain and improve the Council's premises and, apart from the works to improve the accessibility of buildings, has no direct impact on any of the above.