

Subject: Asset Management Fund 2014/15
Date of Meeting: 1st May 2014
Report of: Executive Director Finance & Resources
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Ward(s) affected: All

FOR GENERAL RELEASE

1. PURPOSE OF REPORT AND POLICY CONTEXT

1.1 This report seeks approval for the £0.275 million balance of the 2014/15 Asset Management Fund allocation and should be read in conjunction with the Policy & Resources Committee report of 13th September 2013, which previously agreed an allocation of £0.725million from the Asset Management Fund 2013/14 for Workstyles Phase 3.

2. RECOMMENDATION:

2.1 That Policy & Resources Committee approve the recommended remaining allocations of AMF bids totalling £0.275 million as detailed in paragraph 3.4 of this report.

3. CONTEXT/ BACKGROUND INFORMATION

3.1 The Asset Management Fund (AMF) 2014/15 is a capital fund to support property improvements, property related Health & Safety requirements and access improvements under the Equality Act 2010. It forms part of the Capital Strategy 2014/15 along with the Strategic Investment Fund (SIF) of £0.25 million and the ICT Strategy Fund of £2.0 million. The AMF 2014/15 consists of a budget of £1.0 million funded from capital receipts.

3.2 The AMF is managed and administered by Property & Design and relates to property related works or improvements to council properties that address three key areas:

- 1) General property improvements (not covered by the planned maintenance budget and other funding streams.)
- 2) Property related provisions under the Equality Act 2010
- 3) Property related Health & Safety legislation

3.3 Bids are normally sought annually from client departments/delivery/support units, and are then evaluated and recommendations made for the implementation of the successful bids. However, £0.725 million of the 2014/15 AMF allocation was approved by a Special Policy & Resources Committee of the 13th September

2013, to part fund the Workstyles Phase 3 project, which includes refurbishment works at Portslade Town Hall, Hove Town Hall and Montague House

3.4 The proposed overall 2014/15 AMF allocation is as follows:

Description	Cost £m
1. Major Property Improvements	
Workstyles Phase 3: Portslade Town Hall, Hove Town Hall and Montague House (<i>agreed P&R 13th September 2013</i>)	0.725
2. Equality Act Improvements	
Rolling programme of access improvements to corporate buildings	0.100
3. Property Related Health & Safety Legislation	
Asbestos Management	0.050
Legionella Management	0.080
Fire Risk Assessment Works	0.045
TOTAL	1.000

3.5 Details of the individual recommendations are listed in Appendix 2

4. ANALYSIS & CONSIDERATION OF ANY ALTERNATIVE OPTIONS

4.1 Failure to improve the council's core office accommodation, address property related access obligations under the Equalities Act 2010 and property related Health & Safety legislation would increase council risks and liabilities, inhibit service delivery, may lead to a negative perception of the council, reduce the value of our assets and prevent fulfilling the council's priorities, aims and objectives as stated in the Corporate Property Strategy and Asset Management Plan.

5. COMMUNITY ENGAGEMENT & CONSULTATION

5.1 The Workstyles project involves extensive staff consultations on customer and service delivery requirements, different ways of working, office layouts and designs.

6. CONCLUSION

6.1 This report seeks to approve the remaining balance of the AMF financial allocation and the recommended bids as detailed at paragraph 3.4 and Appendix 1 for property improvements, access requirements under the Equality Act 2010 and property related Health & Safety requirements for 2014-2015

7. FINANCIAL & OTHER IMPLICATIONS:

7.1 Financial Implications:

The Capital Resources and Capital Investment Programme 2014/15 presented to Budget Council on 27 February 2014 included the allocation for the Asset Management Fund (AMF). If the allocations are approved they will be incorporated into the Capital Investment Programme 2014/15.

The AMF will support the Workstyles Phase 3 project with a contribution of £0.725m in 2014/15 as reported to Policy and Resources on 12 September 2013.

Any additional revenue and running costs arising from direct investment through AMF should be met through the existing revenue budget of individual services.

Finance Officer Consulted: Rob Allen

Date: 03/03/14

7.2 Legal Implications:

The proposed works fulfil legislative requirements under health & safety law, including the Regulatory Reform (Fire Safety) Order 2005 and requirements in relation to the control of Legionella.

The access improvement works proposed will assist the council in meeting its obligations under The Equality Act 2010.

Lawyer Consulted:

Oliver Dixon

Date: 03/03/14

7.3 Equalities Implications:

The provision of on going access works under the rolling programme will assist in the council in meeting requirements under the Equalities Act 2010. The Workstyles Phase 3 project will subject to a full Equalities Impact Assessment for each site and teams affected.

7.4 Sustainability Implications:

There will be reductions in carbon emissions at Hove Town Hall, with the provision of further Photo Voltaic Panels, replacement of oil fired boilers with modern gas condensing boilers and replacement of existing single glazed façade with energy efficient double glazed curtain walling.

There will be increased provision of staff cycle storage and new shower facilities at Hove Town Hall to encourage staff to cycle to work

SUPPORTING DOCUMENTATION

Appendices:

- 1. Other Implications**
- 2. Details of Recommendations**

Other Implications

1.1 Crime & Disorder Implications:
None

1.2 Risk and Opportunity Management Implications:
There is a Workstyles Phase 3 risk register which covers the projects at Hove Town Hall, Portslade Town Hall and Montague House. Building works at all three sites are covered under the CDM (Construction & Design Management) Regulations and other statutory requirements where applicable

1.3 Public Health Implications:
Works to council properties to ensure the water management of the council's property portfolio is meeting the requirements of the Approved Code of Practice ensures public health requirements are met with regard to Legionella and asbestos management.

1.4 Corporate / Citywide Implications:
The works at Hove Town Hall, Portslade Town Hall and Montague House make better use of civic accommodation in line with the corporate modernisation Workstyles project and the Corporate Property Strategy and Asset Management Plan.

Details of Bids

1) Major Property Improvements

The Special Policy & Resources Committee of 13th September 2013 detailed proposals to dispose of Kings House, 76-79 Buckingham Road, 80 Buckingham Road and the relinquishing of the lease at Denmark Villas. The resultant capital receipts combined with this allocation from the Asset Management Fund (and similar allocations in 2015/16 and 2016/14 financial years) will be used towards the implementation of Workstyles Phase 3 which includes the major refurbishment of Hove Town Hall, Portslade Town Hall and improvements to Montague House.

2) Rolling Programme Of Access Improvements

Work is proposed to the following buildings

Brighton Centre

- Upgrading the existing 'accessible' WCs to the East and West bars, to meet guidance in Approved Document M
- Installation of a 'Changing Places' WC (for adults with severe disabilities)

Hove Town Hall

- Upgrading accessible WCs. Recent assessment highlighted that the accessible WCs close to the council chamber at ground floor and the public gallery at first floor need to be upgraded to bring them in line with current regulations
- Upgrading automatic doors to council chamber, public gallery and associated spaces: Recent assessment highlighted that the doors do not have movement sensors and could close whilst someone is moving through them.
- Upgrade of final exit secure (police) entrance: Recent assessment highlighted that these doors are prohibitively heavy and the slope beyond has no landings, handrails

Other Buildings

- Provision of an internal ramp at the Booth Museum to access the existing wheelchair accessible WC.
- Reconfiguring of the existing accessible WC at Hove Museum
- Reconfiguring the public access ramp at Moulsecoomb North Hub

3) Property Related Health & Safety Legislation

Asbestos Register

This allocation meets three requirements:

- 1) The annual cost of the asbestos section of the proposed comprehensive Property Management and Performance data base, called Atrium that has been procured through SE7, that amounts to £8,000.

2) A contribution of £6,000 towards the annual cost of the asbestos section of the 'Safety Online' software which has to be maintained for a years overlap with the 'Atrium' system

3) A £36,000 allocation contributing towards a centralised corporate fund to meet the actions as detailed in the asbestos surveys. This fund is used to manage the risk and prevent exposure and the spread of Asbestos Containing Material and is prioritised in the Corporate Asbestos Register.

Legionella Works (L8)

On going works are required to council properties to ensure the water management of the council's property portfolio is meeting the requirements of the Approved Code of Practice – HES-L8 to prevent the occurrence of legionella in installed equipment and water systems. Works are planned to be carried out to Civic, Social Care and Schools buildings as identified by the Council's Compliance Manager. Works include removal of pipe 'dead legs', temperature calibrations ,measures to keep water at prescribed temperatures and provision of secondary returns to avoid stagnation.

Buildings include properties such as Hove Town Hall, Brighton Town Hall, Goldstone, Elm Grove and Carden Primary Schools, the Royal Pavilion and Booth Museum

Fire Risk Assessment Works

This bid will contribute towards a prioritised rolling programme of works to council properties following Fire Risk Assessments of council properties. Various works have been identified and this bid will allow the highest priority works to be completed in accordance with the Regulatory Reform (Fire Safety) Order 2005.

£25,000 of this allocation has already been approved for work at Hove Town Hall in the Special Policy & Resources Committee of 13th September 2013. (with a further allocation from the 2015/16 financial year). Work will also be carried out to Aldrington CE Primary – and Hove Park Upper Secondary School