

<b>Subject:</b>	<b>Annual Planned Maintenance Budget and Asset Management Fund Allocations 2020-21 for the Council's Operational Buildings</b>		
<b>Date of Meeting:</b>	<b>19 March 2020</b>		
<b>Report of:</b>	<b>Executive Director for Economy, Environment &amp; Culture</b>		
<b>Contact Officer:</b>	<b>Angela Dymott</b>	<b>29-1450</b>	
	<b>Name: Martin Hilson</b>	<b>Tel: 29-1452</b>	
	<b>Nigel McCutcheon</b>	<b>29-1453</b>	
	<b>Email: angela.dymott@brighton-hove.gov.uk</b>		
	<b>martin.hilson@brighton-hove.gov.uk</b>		
	<b>nigel.mccutcheon@brighton-hove.gov.uk.</b>		
<b>Ward(s) affected:</b>	<b>All</b>		

**FOR GENERAL RELEASE**

**1. PURPOSE OF REPORT AND POLICY CONTEXT**

- 1.1 To seek approval for the annual revenue budget allocation and programme of maintenance, improvements and health & Safety works for the Council's operational property portfolio. The report details the allocations for two budgets: The *Planned Maintenance Budget* and the *Asset Management Fund*.
- 1.2 The Planned Maintenance Budget covers essential repair works to civic offices, historic, operational and commercial buildings consists of a revenue budget of £3,003,603 and a Social Care Planned Works Budget of £500,000, totalling £3,503,603.
- 1.3 The annual Asset Management Fund is a capital budget for property improvements and health & safety works totalling £1,000,000.

**2. RECOMMENDATIONS:**

- 2.1 That Policy & Resources Committee
  - (i) approve the annual programme of planned maintenance works for the Planned Maintenance Budget as detailed in Appendices 2 and 3, at a total estimated cost of £3,503,603;
  - (ii) approve the Asset Management Fund allocation for 2020-21 totalling £1,000,000, as detailed in paragraph 3.4.2 of this report.
  - (iii) grants delegated authority to the Executive Director Economy, Environment & Culture to procure the Planned Maintenance Budget and Asset Management Fund improvement works and award contracts within these budgets, as required, in accordance with the council's Contract Standing Orders.

### **3. CONTEXT/ BACKGROUND INFORMATION**

#### **3.1 Asset Management**

- 3.1.1 The council's Corporate Property Strategy & Asset Management Plan sets out the property context for Brighton and Hove, the council's strategic property objectives, and is available on the council's website. The Corporate Property Strategy & Asset Management Plan is currently being refreshed to reflect the recently approved council Corporate Strategy, Our Plan and agreed corporate priorities over the next 3 years. It will be presented to Policy & Resources Committee later this year for approval.
- 3.1.2 The council's property is managed strategically and operated through a mixed economy Corporate Landlord Model that centralises the council's property functions to professional teams in Property & Design within the Economy, Environment and Culture Directorate. The aim is to make best use of our assets and improve the utilisation, efficiency and effectiveness of our land and buildings. This is supported by the council's asset data management software that aims to centralise property related information.
- 3.1.3 Rolling condition surveys are undertaken to ensure a robust assessment of the council's 5-year requirement for planned maintenance to help prioritise future programmes of work.

#### **3.2 Planned Maintenance Budget**

- 3.2.1 This budget of £3,503,603 relates to those operational buildings where the council has a repairing liability but excludes council housing, highways and educational establishments which have their own budgetary provisions.
- 3.2.2 The Corporate Building Maintenance Strategy that supports the Corporate Property Strategy & Asset Management Plan sets out a robust strategic framework to deliver the key property objective to optimise the contribution that property makes to the council's priorities and strategic and service objectives. The aim is to ensure that finite maintenance resources are prioritised and targeted at our key operational assets to meet service delivery needs and maintain the value of our key assets
- 3.2.3 Like most local authorities, the council faces a backlog in its required planned maintenance, extreme budget challenges and our small and limited maintenance budgets are inadequate for the need. Financial controls applied over a number of years have meant substantial cuts in what can be achieved with the annual maintenance programme, that in turn increases our prioritised volumes of required maintenance with associated risk. We aim to ensure best use of resources, value for money and that funding is properly prioritised.
- 3.2.4 The annual planned maintenance budget allocation is prioritised in consultation with service client officers to address the highest critical and most essential maintenance works and supports service re-design and delivery. It also aims to ensure that statutory compliance works and higher risk Health and Safety issues are addressed. Essential maintenance includes works of a structural nature and

those that keep our buildings watertight. Around a third of the planned maintenance budget covers the ever increasing costs of statutory compliance testing, routine servicing and maintenance contracts. Current contracts have been extended until September 2020 and are being retendered as detailed in 3.5.4.

- 3.2.5 In accordance with the council's 50 year lease agreement with the trustees of the Brighton Dome Complex on the Royal Pavilion Estate that commenced in 1999, £221,303 has been top-sliced from the budget to a sinking fund to contribute towards maintenance works at the Dome. There is an obligation within the lease agreement that the council provides a contribution to this sinking fund each year (that increases by Retail Prices Index) to go towards helping to maintain the fabric of the building, items of plant, statutory compliance testing, routine servicing, etc.
- 3.2.6 As reported to Policy & Resources on 5<sup>th</sup> December 2019 on 1<sup>st</sup> April 2020 the Royal Pavilion & Museums service will transfer to the Royal Pavilion & Museums Trust on a 25 year contract. The lease arrangements will mean that the Trust is fully responsible for all forms of external and internal maintenance, health and safety and statutory compliance for the leased buildings. To financially contribute towards to the upkeep of the council buildings, the council shall retain an annual sum within this budget for a planned programme to be prioritised and agreed between the Trust and Property & Design. For 2020-21 the sum allocated is £424,000 for planned maintenance and £57,000 for term, statutory and reactive contracts; a total of £481,000 from this budget and a further contribution of £174,000 from reserves to support the total maintenance commitment to the Trust.

### **3.3 Summary of the proposed Annual 2020/21 Planned Maintenance Budget Programme of Works**

- 3.3.1 The financial allocation to each main service client area is listed within Appendices 2 and 3. Examples of planned maintenance works in the corporate programme include high-level external repairs and redecoration to the Royal Pavilion under the new Trust arrangement, seafront painting, roofing works to the Brighton Centre, repairs and redecoration to cemetery buildings, wall repairs to reduce risk and concrete repairs and protection works at the King Alfred Leisure Centre.
- 3.3.2 There are sums to fund the ongoing structural propping and engineer checks to Madeira Terraces whilst solutions are being sought. Each service client area also has a sum allocated for Health and Safety management works that helps support service providers to progress any prioritised remedial works throughout the course of a year.
- 3.3.3 Examples of areas of work to the adult and children's Social Care portfolio include a variety that address risk reduction to support some of the most vulnerable; such as improving security, addressing damp issues, window repairs and redecorations.

### 3.4 The Asset Management Fund

3.4.1 The Asset Management Fund 2020-21 is a capital fund of £1,000,000 to support property improvements, property related Health & Safety requirements and access improvements under the Equality Act 2010. It forms part of the Capital Strategy 2020-21 along with the Strategic Investment Fund of £250,000 and the Information, Technology & Digital Fund of £500,000.

3.4.2 The proposed overall Asset Management Fund allocation is as follows and details of the bids can be found in Appendix 4 which includes a breakdown of the reprioritised Workstyles programme, important health & safety improvements to two major operational buildings, and property related health & safety and Equality Act requirements:

Description	Asset Management Fund
<b>1. General Property Improvements</b>	<b>Funding £m</b>
<b>1a</b> Workstyles Phase 4	0.700
<b>1b</b> Bartholomew House Mechanical Ventilation – Phase 2	0.090
<b>1c</b> Security and entrance Works at Hollingdean Depot – Additional funding	0.100
<b>Sub total general property improvements</b>	<b>0.890</b>
<b>2. Equality Act Improvements</b>	
2a Rolling programme of access improvements to corporate buildings	0.025
<b>3. Property Related Health &amp; Safety Legislation</b>	
3a Asbestos Management	0.025
3b Legionella Management	0.025
3c Fire Risk Assessment Works	0.035
<b>Sub total Equality Act &amp; property related Health &amp; Safety</b>	<b>0.110</b>
<b>TOTAL OVERALL</b>	<b>1.000</b>

### 3.5 Procurement of Works

3.5.1 Contract Standing Orders set out the council's process for the procurement of works. We have streamlined the way we procure planned maintenance through a wide range of collaborative processes. Achieving the best use of every pound spent, and reducing risk within the financial restrictions, is largely dependent upon adopting the right form of procurement for each given situation. Larger value projects (in the main capital projects) are delivered through the council's Strategic Construction Partnership. Lower value planned maintenance projects that are well defined, simplistic in nature, are procured using traditional competitive tendering to achieve best value through testing competition within the market. Where appropriate for works below £25,000 Property & Design's reactive repairs and minor works framework is utilised.

- 3.5.2 The council's property and procurement officers are working collaboratively with East Sussex County Council to jointly set up a range of planned maintenance frameworks through a two stage Official Journal of the European Union compliant process. This was reported to Policy & Resources on 10<sup>th</sup> October 2019 where approval was granted to the Director of Economy, Environment & Culture to procure and subsequently award; subject to a good outcome.
- 3.5.3 The robust transparent process enables local small and mid-size enterprises the opportunity to bid for a place on the frameworks to achieve a good outcome that delivers quality planned maintenance works and embeds, delivers and demonstrates real social value to our City. The procurement exercise also covers new term and reactive contracts as set out in 3.5.4 below with the Official Journal of the European Union timetable for frameworks and contracts to start anticipated to be 1<sup>st</sup> September 2020.
- 3.5.4 The Planned Maintenance Budget includes an allocation to fund statutory testing, routine servicing and maintenance contracts, an integral part of good planned maintenance practice. This includes mechanical and electrical, lifts and water hygiene cyclical maintenance. These contracts were procured by the council in 2013 as fixed price contracts over a 4 plus 2year contract period. These contracts are being re-procured with East Sussex County Council in conjunction with the frameworks described in 3.5.2. To adhere to the joint procurement timetable the council approached the incumbent term contractors to seek their agreement to extend their particular contracts until September 1st 2020, each contractor responded with details of the increased cost due to wage and consumable inflationary pressures since 2013. These have been absorbed within the contractors Overheads & Profits to date but were now proving unsustainable. The proposed increases submitted by the incumbent contractors have given a guide that enables a forecast of future contract costs to be derived with the result that we can reasonably expect an increase in budget requirement of £318,000 (from £800,000 to £1,118,000 per annum) for 2020/21, although the outcome of the joint procurement exercise for these contracts may produce a lesser increase in cost. The suggested programme allocates a sum of £1,000,000 and this will be reviewed, with the progress of the programme, once new contracts figures are known.

#### **4. ANALYSIS & CONSIDERATION OF ANY ALTERNATIVE OPTIONS**

- 4.1 Failure to maintain our building stock and conform to Health and Safety and other statutory legislation to meet liabilities will increase risks, inhibit service delivery, may lead to a negative perception of the council, reduce the value of the assets and prevent fulfilling the council's priorities, aims and objectives as stated in the Corporate Property Strategy & Asset Management Plan and Corporate Strategy. Property teams work closely together to ensure that these programmes of investment work align with others.
- 4.2 Failure to improve the council's core office accommodation, address property related access obligations under the Equality 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 and the corporate priorities in the council's Corporate Strategy.

## **5. COMMUNITY ENGAGEMENT & CONSULTATION**

- 5.1 Regular consultations take place with all service Client officers of the relevant Directorates and with technical officers within Property.
- 5.2 The Workstyles project will involve extensive internal and external consultations on customer and service delivery requirements, flexible working supported by appropriate technology and service re-design.
- 5.3 The procurement of planned maintenance frameworks and new term and reactive contracts as set out in 3.5.2 to 3.5.4 was reported to the Procurement Advisory Board and subsequently to Policy & Resources on 10<sup>th</sup> October 2019.

## **6. CONCLUSION**

- 6.1 To approve the financial allocation to a prioritised annual programme of maintenance works to the operational buildings set out in Appendices 2 and 3 excluding council housing, highways and educational properties which have their own budgetary provisions.
- 6.2 To approve the Asset Management Fund financial allocation for 2020-21 and the recommended bids as detailed at paragraph 3.4.2 and Appendix 4 for property improvements, access requirements under the Equality Act 2010 and property related Health & Safety requirements for 2020-2021

## **7. FINANCIAL & OTHER IMPLICATIONS:**

### Financial Implications:

- 7.1 The council's Planned Maintenance Budget for 2020-21 provides a total £3,503,603 for annual planned maintenance expenditure on the council's civic offices, historic, operational (excluding schools, housing and highways) and commercial buildings. Included within this annual budget and overall programme of works are items that will be capitalised and included in the 2020-21 capital programme. A permanent annual contribution toward the Dome Complex sinking fund of £221,303 has been top sliced from the Corporate Planned Maintenance Budget. The proposed budget allocation to the respective building portfolios reflects the risk prioritisation outlined in the report and is shown in Appendix 2 to this report.
- 7.2 The Planned Maintenance Budget will be met from a combination of revenue budget and capital borrowing. The borrowing costs have been factored into the Medium Term Financial Strategy. A one-off contribution of £150,000 has been included within the Planned Maintenance Budget from existing maintenance reserves to assist with pressures within the Term Maintenance Contract.

- 7.3 The council's capital funded works programme provides £500,000, for essential repair works to Social Care premises. The proposed budget allocation is shown in Appendix 3 to this report. This is funded from borrowing with the financing costs met corporately within the general fund revenue budget.
- 7.4 The programme of works set out in the appendices can be funded from within the agreed budget allocations for 2020-21. Emerging compliance risks will be addressed by reprioritising the allocation as required. Risk and priorities will be reassessed and considered in the development of the allocation for 2021-21.
- 7.5 The Revenue Budget 2020-21 report presented to Budget Council on 27 February 2020 recommended the allocation of £1,000,000 capital resources to support the Asset Management Fund 2020-21. The Asset Management Fund allocation will be met from capital receipts funding. The Asset Management Fund allocations will be incorporated into the council's Capital Investment Programme 2020-21 to support the schemes identified within the table at paragraph 3.4 and Appendix 4. The Asset Management Fund will make a contribution toward the Workstyles Phase 4 projects subject to a detailed business cases being approved for the various programmes listed in Appendix 4. Any revenue budgets and running costs associated with the investments in this report will be met from existing budgets.

Finance Officer Consulted: Rob Allen

Date: 06/02/20

#### Legal Implications:

- 7.6 Works of repair set out in this report must comply with relevant lease conditions, health and safety and other applicable legislation. Framework agreements, with individual contracts being called off under the frameworks and partnering agreements are effective contractual tools for delivering construction contracts on time within budget. All forms of procurement outlined in this report must comply with the council's Contract Standing Orders and, where applicable, European Union and United Kingdom public procurement obligations.

The proposed works fulfil legislative requirements under Health & Safety law including in relation to fire safety and the control of Legionella. The access improvement works proposed will assist the council in meeting its obligations under The Equality Act 2010.

Lawyer Consulted: Elizabeth Culbert

Date: 27-01-2020

#### Equalities Implications:

- 7.7 Where applicable, items of maintenance work within the programme will consider the Equality Act 2010 to improve access and general facilities to address the diverse needs of staff and users of the civic offices, operational and commercial buildings.

The provision of on-going access works under the rolling programme will assist in the council in meeting requirements under the Equalities Act 2010.

Sustainability Implications:

- 7.8 Sustainability will be improved through the rationalisation of assets, associated infrastructure and environmental improvements. Energy efficiency measures are incorporated into maintenance and improvement works where appropriate.

Any Other Significant Implications:

- 7.9 The maintenance of operational properties is part of the Corporate Property Strategy & Asset Management Plan to ensure efficient and effective use of assets contributing to the City and the council's strategic priorities.



## **SUPPORTING DOCUMENTATION**

### **Appendices:**

1. Other Implications
2. Proposed Corporate Planned Maintenance Budget Allocation 2020-21
3. Proposed Social Care Planned Works Budget Allocation 2020-21
4. Proposed Asset Management Fund - Detail of Allocations

### **Documents in Members' Rooms**

None

### **Background Documents**

1. The Corporate Property Strategy & Asset Management Plan
2. The Corporate Building Maintenance Strategy

Crime & Disorder Implications:

- 1.1 There are no direct implications in respect of the prevention of crime and disorder within this report although certain items of work try to minimise vandalism through design and the use of relevant materials.

Risk and Opportunity Management Implications:

- 1.2 The risks and opportunities are dependent on the successful procurement of contractors and robust contract and financial management to ensure that works are completed safely within budget and programme. Corporate risk is reduced through the Corporate Landlord model, ensuring consistency of approach for statutory and other legal requirements.

Public Health Implications:

- 1.3 The allocation includes funding the Water Management, Mechanical, Electrical and Lift statutory compliance and servicing contracts. Failure to have robust processes to manage these risks could lead to significant public health implications e.g. proliferation of Legionella Bacteria, etc. Both the Corporate and Social Care programmes include prioritised works to reduce risk to public health e.g. structural improvements, internal decorations to improve hygiene in Social Care premises, etc.  
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.

Corporate / Citywide Implications:

- 1.4 The maintenance, repair and improvement of operational properties is part of the Corporate Property Strategy & Asset Management Plan to ensure efficient and effective use of assets contributing to the City and the council's strategic priorities.

**Proposed Corporate Planned Maintenance Budget Allocation 2020-21**

<b>Property Type</b>	<b>Examples of works / properties covered</b>	<b>Service area Clients</b>	<b>Budget Allocation</b>
Corporate - Building	Asbestos testing & surveys	All	£17,500
Corporate - Fabric maintenance contracts Mechanical & Electrical testing, servicing & statutory compliance	Clearance of roofs, gutters, graffiti removal, boilers, legionella control, lifts, mechanical & electrical testing & maintenance	All – corporate contracts cover all property types - historic, leisure, libraries, Brighton Centre etc.	£1,000,000
Historic – contribution to the new Royal Pavilion & Museums Trust	Royal Pavilion external repairs & redecoration	Royal Pavilion & Museums	£424,000
Dome	General maintenance	Dome	£221,303
Leisure	Swimming pools, paddling pools & golf clubhouses	Sports & Leisure Services	£185,000
Libraries	Various libraries	Libraries & Information Services	£100,000
Seafront	Seafront repairs & redecoration, Volks Railway & Madeira Terrace	Seafront Services	£363,800
Civic & Amenity	Bartholomew House, Parks buildings, cemeteries & memorials	Property – Premises & Environment	£274,500
Hollingdean Depot	Hollingdean Depot	Cityclean	£60,000
Commercial	Miscellaneous Landlord obligations	Property - Estates	£206,000
Venues	Brighton Centre	Tourism & Venues	£151,500
<b>TOTAL</b>			<b>£3,003,603</b>

**Proposed Social Care Planned Works Budget Allocation 2020-21**

<b>Property Type</b>	<b>Examples of works covered</b>	<b>Prioritisation</b>	<b>Budget Allocation</b>
Social Care Premises	Mechanical upgrades	Condition survey & energy efficiency measures	£19,000
	Internal Refurbishment to fourteen social care premises	Statutory & condition survey	£195,000
	External Refurbishment to Children's Centres, Ireland Lodge, etc.	Condition survey	£219,000
	Fire Precautions – works to be prioritised through fire risk assessments & survey	Statutory & survey	£30,000
	Electrical upgrades	Condition survey	£37,000
<b>TOTAL:</b>			<b>£500,000</b>

## Proposed Asset Management Fund - Detail of Allocations

### 1) General Property Improvements

#### 1a) Workstyles Phase 4: £700,000

Workstyles is a corporate modernisation programme, established to improve office space and enable flexible working across a range of operational sites. The programme has contributed to the council's Medium Term Financial Strategy and Capital Investment Programme by consolidating the council's operational portfolio, delivering revenue savings of over £2m, and generating capital receipts in excess of £25m. The Asset Management Fund has supported the delivery of the Workstyles programme, contributing to the development of business cases, feasibility studies and professional surveys, as well as funding capital improvements to operational buildings that further enable flexible working opportunities.

#### Reprioritisation of Workstyles programme

The Workstyles programme was recently reprioritised to better align with the corporate strategic priorities of increasing the housing stock, generating community wealth and social value, and achieving a carbon neutral city by 2030. These priorities were reviewed alongside the programme's primary objective of enabling flexible working across the council's operational portfolio. As a result of this reprioritisation several new projects were identified, while pre-existing projects expanded in scope.

Current projects within the Workstyles Programme (not all of which are supported by the Asset Management Fund) include:

**Moulsecoomb Neighbourhood Hub** – Proposals for a new neighbourhood hub in Moulsecoomb would provide accommodation for a range of council and partnership services (including Library Services, Health, Youth Services, Community Space, Adult Learning, Sports & Leisure), and release surplus land for development into approximately 250 new council homes. In addition, new Social Work offices facilities will be provided to support the extension of the housing scheme. The Asset Management Fund is contributing £500k of the 20/21 allocation to this project. The project is also supported by One Public Estate grant funding.

**Hollingdean Depot offices** – aligned with the wider City Environment modernisation programme, a Workstyles project has been established to review and modernise office accommodation at Hollingdean Depot to devise and implement flexible working practices within the City Clean service. The Asset Management Fund is contributing £100k of the 20/21 allocation to this project.

**Enabling Stanmer Master Plan** – Workstyles are supporting the delivery of the Stanmer Park Heritage Lottery Fund project through reducing the industrial operational element currently located on the site. Project management support is

also being provided from the Workstyles team to oversee the linked project of refurbishing the Traditional Agricultural Buildings in the Park. This project links to the development of a City Downlands Estate Plan, which the Workstyles programme is also supporting.

**Regency Road – Family Children & Learning** – Workstyles are developing a business case to modernise council office space at Regency Road, introducing flexible working principles to the services based there and creating opportunities for greater collaboration between teams in the Families, Children & learning directorate.

**Brighton Town Hall** - Brighton Town Hall is a landmark of the city. It is centrally located, adjacent to the Customer Service Centre in Bartholomew Square, and accommodates important life events such as wedding ceremonies and the registration of births, deaths and marriages. It is a civic building of political significance, hosting full council meetings and coordinating electoral events. However, the building is an under-occupied, under-used, substantial grade-two listed structure with ever increasing required maintenance needs, and an insufficient Planned Maintenance Budget to meet this need. Several options for addressing these issues have been developed, supporting the delivery of key strategic priorities, including:

- **Driving Economic Growth** – working in partnership with the Chamber of Commerce and Brighton & Hove Economic Partnership.
- **Developing our International Reputation** – a focus for activity which seeks to promote investment into the City, support businesses to export, and develop our external relations nationally and internationally.
- **Rejuvenated Destination Marketing** – Enhancing the offer from Visit Brighton
- **Modern Civic Office** – A Mayoralty that supports economic growth and inward investment through an agreed programme of events

Following a decision at budget council to reduce the capital allocation to Brighton Town Hall redevelopment from £1.5m to £0.564m, and changes to the local economy – in particular the retail and restaurant sectors, officers need to undertake a review of the viability of the business case and report back to committee at a later date.

The 2020/21 Asset Management Fund contribution to Workstyles will support continued delivery of these projects, as well as any new projects that emerge through regular review of the operational estate, provided that proposals align with the Administration's strategic priorities, as outlined above. £100k of the 20/21 allocation is retained for feasibility studies and business case development. Any future change request for the programme and support from the Asset Management Fund will go through formal governance arrangements for approval.

#### **1b) Bartholomew House Mechanical Ventilation: £90,000**

The ventilation to the 2<sup>nd</sup> floor of Bartholomew house is provided by the openable windows which have been compromised by the construction of perimeter meeting rooms. Ventilation to the remaining floors is also provided by openable

windows and both factors make it difficult to determine the available fresh air delivered to the space, to comply with building regulations. (Part F building regs refers)

During a survey it was found that the potential of reduced fresh air was leading to higher room temperatures thus contributing to feelings of tired/listlessness in some staff.

The design and contract documents are currently being drawn up to provide additional mechanical ventilation to help address this situation and the expected cost for the requirement for this project is expected to be £150,000 to £180,000

The works are currently phased over two years, i.e. £90,000 in 2019/20 and £90,000 in 2020/21. Additional works to fully complete all phases of the project may be required in 2021/22.

### **1c) Hollingdean Depot New Security Hut and Road adaptations: £100,000**

The existing security hut at Hollingdean depot requires replacing with a new structure as it is beyond its useful life and has health & safety risks.

The configuration of the road entrance also needs changing to improve vehicle movements and health and safety. Both of these items are essential to the operation of the Operator's Licence for the depot and general health and safety and security of the site.

A sum of £150,000 was allocated from the 2019/20 Asset Management Fund with a £30,000 match funding contribution for Health and Safety works coming from the Planned Maintenance Budget. Due to site operational circumstances the original brief has been extended to include the provision of above ground fuel tanks, demolition of a disused oil store and security portacabin, sealing of disused underground fuel tanks, improvements to the site CCTV system and the installation of access controls, traffic flow control and road marking. An additional £100,000 is being allocated in 2020/21 for these works.

### **2) Equality Act Improvements: £25,000**

2a The access improvement budget will continue to support projects that improve physical and sensory access for people with disabilities to the council's public building and spaces.

Actual and potential projects include:

- On-going input into improved navigation of Whitehawk Campus - signage designed with visually impaired people in mind, and those with learning disabilities; seating, handrails, tactile paving and contrasting nosings
- Acoustic improvements to two meeting rooms at Brighton Town Hall
- Access ramp to tennis courts and pavilion at Queens Park.
- Handrails and contrasting nosings to Booth Museum entrance

### 3) **Property Related Health & Safety Legislation**

#### 3a) Asbestos Management: £25,000

Allocation contributing towards a centralised corporate fund to meet the actions as detailed in the corporate 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. For example a priority project to remove asbestos from the service tunnel at St Luke's Primary School is planned for the summer holidays 2020.

#### 3b) Legionella Works (L8): £25,000

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. In 2020-21 the focus will be installing self-flushing shower heads in Parks pavilions such as at :

Braypool

Waterhall

Beaconsfield (Victoria Rd)

Easthill Park

Greenleas

Happy Valley

Heath Hill

Stanmer

Other works based on Risk Assessments, will include social care residential buildings such as Windlesham Rd, Preston Drove, Drove Road and Ireland lodge.

#### 3c) Fire Risk Assessment Works: £35,000

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.

For example there are major projects underway at Hill Park and Downs View Schools. New fire detection and alarm systems will be installed in new extensions. Funds are being brought together to allow us to upgrade the fire systems and emergency lighting in the existing building to current standards and to avoid difficult interfaces between two systems. A contribution from this Asset Management Fund budget will part fund this work.