

Proposed Asset Management Fund - Detail of Allocations

1) General Property Improvements

1a) Computer Aided Facilities Management (CAFM) System: £225,000

The budget allocation will support the development and implementation of a Computer Aided Facilities Management (CAFM) System.

CAFM systems are a standard industry tool within Facilities Management and facilitate effective, efficient, and collaborative working between customers, staff, and contractors and are essential to enable the council to work towards becoming pro-active in relation to monitoring and managing its vast array of statutory compliance tasks. This covers both cyclical planned preventative maintenance tasks and reactive maintenance tasks. The introduction of a CAFM system enables information to be recorded securely in one location and enables customers, staff, and contractors to access as required, and provides a self-service model. The current setup of using various manual, outdated, and laborious processes is not sustainable and significantly increases the risk of the council being non-compliant in its various statutory obligations and hinders its ability to effectively manage its large and diverse property portfolio for the wide variety of building users.

1b) Corporate Core Buildings: £105,000

- General improvements to corporate core civic buildings - Town Halls, Barts House and hubs, to include security improvements and enhancements to customer service centres. £85,000

- Energy Performance Certificates: £20,000

Properties need to have a minimum EPC Rating of an 'E' in order to be able to lease them and by 2023 all properties that are leased are required to have a minimum E Rating. The Council has a number of 'F' and 'G' rated properties and works are required to these to bring them up to an 'E' Rating in order to be able to lease them thereby securing an income.

- Further projects will be determined as part of an ongoing programme of property improvement works.

1c) Workstyles Phase 4: £250,000

Workstyles is a corporate modernisation programme, established to improve office space and enable flexible, safe and secure working focussing on the council's main administration 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 £4m, and generating capital receipts in excess of £30m. 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 and improve accessibility.

Reprioritisation of Workstyles programme

The Workstyles programme has been developed to support 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 and accessible working across the council's operational portfolio.

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 will 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 212 new council homes. 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.

Future Ways of Working – Operational Accommodation Strategy

As part of the council's recovery from the coronavirus pandemic, the Future Ways of Working group is developing proposals for how the council will operate in the future. This includes an organisation-wide accommodation strategy that aims to:

- Enable greater flexibility and choice for staff over where and how they work
- Redesign council-owned workspace to encourage greater collaboration between staff, partners and residents
- Explore opportunities to rationalise the operational portfolio, supporting the council's medium term financial strategy and reducing the council's carbon footprint
- Align with other corporate strategies work e.g. Customer Experience, Digital, and Organisational Development

The 2024/25 Asset Management Fund contribution to Workstyles will support continued delivery of these projects, as well as new projects that emerge through regular review of the operational estate, ensuring that proposals align with the Administration's strategic priorities, as outlined above.

1d) **Estates: £50,000**

Specialist project management to support delivery of budget savings across services.

2) **Equality Act Improvements: £180,000**

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. The provision of a Fire Evacuation lift at Hove Town Hall (HTH) has been identified as a priority.

- Hove Town Hall Evacuation Lift: £95,000 bid allowance will support the delivery of an accessible fire evacuation lift at HTH through the adaptation and enhancement of an existing passenger lift.

Further potential projects will be determined as part of an ongoing programme of access improvement works – including consideration for the provision of an Accessible WC facility at Nevill Recreation Ground Pavilion and the final fit-out of a Changing Place being delivered as part of the Kingsway to the Sea project.

- Nevill Recreation Ground Pavilion Accessible WC: £50,000 bid allowance.
- Kingsway to the Sea Changing Place fit-out to Outdoor Sports Hub: £15,000 bid allowance.
- Additional projects to be determined: £20,000 budget allowance.

3) Property Related Health & Safety Legislation

3a) Asbestos Management: £20,000

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.

3b) Legionella Works (L8): £20,000

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.

3c) Fire Risk Assessment Works: £150,000

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, fire stopping and compartmentation works have been identified as being required at The Old Slipper Baths (OSB). The works are informed by a specialist Fire Safety Assessment and design & procurement work is ongoing. The AMF budget contribution will support the continuing development of these proposals and implementation of fire safety improvements.

- Old Slipper Baths: £100,000 bid allowance to support Fire Compartmentation and Fire Safety improvement works.
- Fire Risk Assessment (FRA): £50,000 budget allowance to support the delivery of Fire Risk Assessments and resulting works to corporate buildings.

