

Subject:	Asset Management Fund 2012/13		
Date of Meeting:	19th April 2012		
Report of:	Strategic Director Resources		
Lead Cabinet Member:	Cabinet Member for Finance & Central Services		
Contact Officer:	Name:	Angela Dymott	Tel: 29-1450
		Nigel McCutcheon	Tel: 29-1453
	Email:	angela.dymott@brighton-hove.gov.uk	
		nigel.mccutcheon@brighton-hove.gov.uk	
Key Decision:	Yes	Forward Plan No: 21524	
Ward(s) affected:	All		

FOR GENERAL RELEASE/ EXEMPTIONS**1. SUMMARY AND POLICY CONTEXT:**

- 1.1 The Asset Management Fund (AMF) 2012/13 is a capital fund to support property improvements, property related Health & Safety requirements and access improvements under the Equalities Act 2010. It forms part of the Capital Strategy 2012/13 along with the Strategic Investment Fund (SIF) of £0.25 million and the ICT Strategy Fund of £0.5 million. The AMF 2012/13 consists of a budget of £1.0 million funded from capital receipts
- 1.2 This report should be read in conjunction with the previously agreed allocation of £0.7m from the Asset Management Fund approved by the 8th December 2011 Cabinet for Workstyles Phase 2 and seeks approval for the £0.3 million balance of the 2012/13 allocation as shown in Appendix A.

2. RECOMMENDATIONS:

- 2.1 That Cabinet approves the recommended remaining allocation of AMF bids totalling £0.3 million, as detailed in items 2,3 and 4 of paragraph 3.3 of this report.

3. RELEVANT BACKGROUND INFORMATION/CHRONOLOGY OF KEY EVENTS:

- 3.1 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) Equality Act 2010
 - 3) Property related Health & Safety Property legislation

- 3.2 Bids are normally sought annually from commissioners/delivery/support units, and are then evaluated and recommendations made for the implementation of the successful bids. However, £0.70 million of the 2012/13 AMF allocation was approved by the 8th December 2011 Cabinet, to part fund the Workstyles Phase 2 project, which includes refurbishment works to create a new Customer Service Centre in Hove Town Hall, a new Children's Services hub at Moulsecoomb and completion of the refurbishment of Bartholomew House to floors two and three.
- 3.3 The proposed overall AMF allocation is as follows:

Description	Cost £
1. Major Property Improvements	
Workstyles Phase 2: Hove Town Hall Customer Service Centre/Moulsecoomb Campus/ Bartholomew House Phase 2 (agreed 8 th December Cabinet 2011)	700,000
2. Minor Property Improvements	
Consequential works not covered under item 1	18,000
3. Equality Act Improvements	
Rolling programme of access improvements to corporate buildings	100,000
4. Property Related Health & Safety Legislation	
Asbestos Management	12,000
Legionella Management	70,000
Fire Risk Assessment Works	100,000
TOTAL	1,000,000

- 3.4 Details of the individual recommendations are as follows:

1) Major Property Improvements

Workstyles Phase Two

The Cabinet report of 8th December 2011 detailed proposals to dispose of 251/253 Preston Road, Locks Hill, 1A Major Close and Carden Hill and relinquish leases from Hove Park Mansions and Heversham House North and South. The resultant capital receipts plus this allocation from the Asset Management Fund will be used for the implementation of Workstyles phase 2 and the required major refurbishments at the Moulsecoomb Campus, Hove Town Hall Customer Service Centre and remaining floors at Bartholomew House.

2) Minor Property Improvements

This bid will fund minor works needed as a consequence of the moves under workstyles such as creation of further hot desk hubs in Hove Town Hall, Brighton Town Hall and Kings House following design consultations.

3) Rolling programme of access improvement works

This bid contributes towards the council's rolling programme of access works being carried out under the previous Disability Discrimination Act (DDA)1995, now covered under the Equality Act 2010, as required by the council's prioritised access surveys.

Work will include an internal ramp at Booth museum, an external ramp at Connaught School, improved access at Mile Oak Football Ground and new accessible wc's and kitchen at Bartholomew House, a new accessible wc and ramp at Moulsecoomb Campus and a new accessible wc at Hove Town Hall.

3) Property Related Health & Safety Legislation

Asbestos requirements

On-going surveys and asbestos re-inspections are required to update the corporate Asbestos Register and fund the annual cost of the asbestos section of the corporate 'Safety Online' which is the council's software system for managing all health and safety building related issues.

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 buildings such as recreation ground pavilions, bowling pavilions and Woodvale Crematorium.

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.

Improvements are to be carried out to such buildings as Sellarby House, which is to become a Children's Services Contact Centre and Ovest House. Fire improvement works are also planned at the new Moulsecoomb Campus and various Social Care properties.

4. COMMUNITY ENGAGEMENT AND CONSULTATION

The workstyles projects involve extensive staff consultations on customer and service delivery requirements, different ways of working, office layouts and designs. Customer and staff feedback has also been undertaken on the recently completed Workstyles Phase 1 Bartholomew House Customer Service Centre and this is being fed back into the new Centre proposed at Hove. The learning has resulted in an increase in the number of interview booths and acoustic panels in the open booths.

5. FINANCIAL & OTHER IMPLICATIONS:

Financial Implications:

- 5.1 The Capital Resources and Capital Investment Programme 2012/13 approved at Council on the 23rd February 2012 included the allocation for the Asset Management

Fund (AMF). If the allocations in this report are approved they will be incorporated into the 2012/13 capital programme and revenue budget.

The AMF will support the Workstyles Phase Two project with an annual contribution of £0.7m in 2012/13 and 2013/14. This was reported to Cabinet on 8th December 2011

It should be noted that there is no provision to meet additional revenue costs arising from any schemes and delivery/support units should plan to meet any such cost from within their own budgets

Finance Officer Consulted: Rob Allen

Date: 22.03/2012

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 und The Equality Act 2010

Lawyer Consulted:

Oliver Dixon

Date: 22/03/2012

5.2 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 project will subject to a full Equalities Impact Assessment for each site and teams affected.

Work on the Moulsecoomb campus will provide new accessible toilets and ramped access. The new Hove Customer Service Centre will have accessible interview rooms and new automatic entrance doors.

5.3 Sustainability Implications:

There will be reductions in carbon emissions at Hove Town Hall, Bartholomew House and the Moulsecoomb campus with the use of energy fittings and automatic controls. Photovoltaic panels will be installed on the roofs at Hove Town Hall, Moulsecoomb and Bartholomew House. Shower facilities and additional cycle shelters will be installed at the Moulsecoomb campus to encourage staff to cycle to work

5.4 Crime & Disorder Implications:

CCTV systems re being installed at Moulsecoomb and Hove Town Hall

5.5 Risk and Opportunity Management Implications:

There is a Workstyles Phase 2 risk register which covers the projects at Hove Town Hall, Moulsecoomb and Bartholomew House. Where building works are to be carried out, each commissioner/unit responsible will undertake risk assessments and apply CDM (Construction & Design Management) Regulations where applicable

5.6 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.

5.7 Corporate / Citywide Implications:

The works at Hove Town Hall, Moulsecoomb Campus and Bartholomew House make better use of civic accommodation in line with the Corporate Accommodation Strategy Workstyles project and the Corporate Property Strategy and Asset Management Plan.

Customer Access will be improved at Hove Town Hall to bring it to the same standard as the recently completed Customer Service Centre at Bartholomew House, joining up the work being implemented under the Council the City Deserves.

6. EVALUATION OF ANY ALTERNATIVE OPTION(S):

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.

7. REASONS FOR REPORT RECOMMENDATIONS

To approve the remaining balance of the AMF financial allocation and the recommended bids as detailed at paragraph 3.3 and Appendix A for property improvements, access requirements under the Equalities Act 2010 and property related Health & Safety requirements for 2012-2013

SUPPORTING DOCUMENTATION

Appendices:

Appendix A attached

