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|--------------------------|--------------------------------------|--|--------------|
| Subject: | Asset Management Fund 2013/14 | | |
| Date of Meeting: | 21 March 2013 | | |
| Report of: | Strategic Director Place | | |
| Contact Officer: | Name: | Angela Dymott | Tel: 29-1450 |
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| Ward(s) affected: | All | | |

FOR GENERAL RELEASE

1. SUMMARY AND POLICY CONTEXT:

- 1.1 The Asset Management Fund (AMF) 2013/14 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 2013/14 along with the Strategic Investment Fund (SIF) and the ICT Strategy Fund. The AMF 2013/14 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 2013/14 approved by the 8th December 2011 Cabinet for Workstyles Phase 2 that permitted the use of this fund over 2 years, 12/13 and 13/14, to support the Workstyles transformation project. The report seeks approval for the £0.3 million balance of the 2013/14 allocation.

2. RECOMMENDATIONS:

- 2.1 That Policy & Resources Committee approves the recommended remaining allocation of AMF bids totalling £0.3 million, as detailed in items 2,3 and 4 of paragraph 3.3 in 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 legislation

- 3.2 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, £0.7 million of the 2013/14 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 2013/14 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 | |
| Multi Faith Spaces in Barts and Hove | 5,000 |
| First Aid Room Brighton Town Hall | 10,000 |
| Paving to Barts Square | 10,000 |
| | |
| 3. Equality Act Improvements | |
| Rolling programme of access improvements to corporate buildings | 100,000 |
| | |
| 4. Property Related Health & Safety Legislation | |
| Asbestos Management | 35,000 |
| Legionella Management | 70,000 |
| Fire Risk Assessment Works | 70,000 |
| | |
| 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. This project spanned the 2012/13 and 2013/14 financial years

2) Minor Property Improvements

This bid will fund minor property improvements such as creation of two multifaith / contemplation spaces at Bartholomew House and Hove Town Hall, a new first aid room at Brighton Town Hall, and required paving works at Bartholomew Square.

3) Rolling programme of access improvement works

This bid contributes towards the council's rolling programme of access improvement works as required by the Equality Act 2010.

The council's Access Improvement Programme has been in place since 2007 to help ensure the council meets its 'service provider' duties set out in disability equality legislation – formerly the Disability Discrimination Act 1996 now incorporated into the single Equality Act 2010– and the council's own Disability Equality Scheme 2007 - 2010.

Between 2003 and 2006 the council commissioned access audits throughout Brighton and Hove and a database of relevant properties was compiled and graded between 1 and 4, those graded 3 and 4 being the least accessible.

In 2006/07 60% of relevant properties were considered reasonably accessible (i.e. grade 1 or 2) under the original BVI165 definition "*The percentage of authority buildings open to the public in which all public areas are suitable for, and accessible to, people with disabilities as far as is reasonably possible*". The target for 2007/08 was to increase this figure by 5% to 65%, which was achieved, as were the targets for subsequent years i.e. 70% in 2008/09, 75% in 2009/10, 80% in 2010/11 and 85% in 2011/12.

Acknowledging that, as the percentage of improved properties increases year on year the number of those graded as 3 or 4 decreases, a 3% increase to 88% has been set as the target for 2012/13.

The programme and budget does not focus solely on projects which will achieve the PI target, but also addresses access barriers identified since the original database was created, and the evolving requirements of our disabled citizens and also disabled staff. For example the major project of installing an evacuation lift within Brighton Town Hall – already graded as 2 – did not improve the PI under its current definition but substantially improves the accessibility of one of our major civic buildings.

Projects proposed for 2013/14 include:

§ *New accessible WC for Rottingdean Grange:*

Rottingdean Grange is a listed building housing a library and museum. Access is reasonable and property is graded as '2'. However there are currently no dedicated WC facilities for members of the public, and although staff provision can be used if there is urgent need the route to it is narrow and the cubicles are very small. A courtyard space has been identified as being suitable for conversion into a wheelchair accessible WC compartment which when installed can be used not only by visitors to the library and museum and staff but also by disabled members of the public in

Rottingdean – the village currently does not have any accessible WC provision.

§ *Improvements to Slipper Baths (Ambulant WC facilities, improvements to stairs and lighting)*

These are ancillary facilities to the Prince Regent Leisure Centre used for exercise classes, meetings, children's parties and crèche. It has been graded on the access audit database as '3 -4' i.e. very poor access.

§ *Installation of additional accessible WC and kitchen at Bartholomew House*

Although this is a staff area of Bartholomew House (the public areas of which are graded as '2') there are at least 3 wheelchair user members of staff within the building and the existing accessible WC is smaller than current standards require. As the building is being refurbished it seemed an ideal opportunity to incorporate accessible facilities.

Improvements to the existing goods lift in the North wing of Hove Town Hall, which is currently not useable for passengers

Access improvements to the Booth Museum to provide an internal ramp

4) Property Related Health & Safety Legislation

Asbestos Register

This allocation meets two requirements:

1) The annual cost of the asbestos section of the proposed comprehensive Property Management and Performance data base, called Atrium that is being procured through SE7, that amounts to approximately £5000 pa.

2) To assist in meeting statutory compliance in relation to the management of asbestos.

£30,000 of this allocation is 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. Is it prioritised and how does it work – pls explain.

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 Booth Museum, Carden Community Centre, Hangleton Childrens Centre, Hanover Community Centre, Hove Town Hall and Kings House

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 Withdean Sports Complex, Knoll House and St Peters Infants School

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 the learning from this has been used to make improvements to the new Customer Service Centre and office refurbishment at Hove.

Part of this years allocation will be funding the provision of Multi-faith and contemplation rooms, the need for which were identified in a staff consultation survey.

5. FINANCIAL & OTHER IMPLICATIONS:

Financial Implications:

- 5.1 The Capital Resources and Capital Investment Programme 2013/14 approved at Council on the 14th February 2013 included the allocation for the Asset Management Fund (AMF). If the allocations in this report are approved they will be incorporated into the 2013/14 Capital Investment Programme and / or revenue budget.

The AMF will support the Workstyles Phase Two project with a contribution of £0.7m in 2013/14 as 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: 21/01/13

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: 28/01/13

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 be subject to a full Equalities Impact Assessment for each site and teams affected.

Part of this years allocation will be funding the provision of Multi-faith and contemplation rooms, the need for which were identified in a staff survey

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 are being installed on the roofs at Hove Town Hall, Moulsecoomb and Bartholomew House. Shower facilities and have been installed at the Moulsecoomb campus to encourage staff to cycle to work

5.4 Crime & Disorder Implications:

CCTV systems are being installed at Moulsecoomb and Hove Town Hall together with new security and access control measures

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 client/unit responsible will undertake risk assessments and apply CDM (Construction & Design Management) Regulations and other statutory requirements 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 VFM work being implemented to modernise the council.

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, 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 2013-2014

SUPPORTING DOCUMENTATION

Appendices:

Appendix A attached

