



Property Capital Maintenance Programme (non-schools)

Decision to be taken by: City Mayor

Decision to be taken on: 7 September 2016

Lead director: Matthew Wallace

Useful information

- Ward(s) affected: All
- Report author: Simon Greaves
- Author contact details: 37 2216 Simon.greaves@leicester.gov.uk
- Report version number plus Code No from Report Tracking Database: 01

1. Purpose of report

- 1.1 To seek approval of a planned programme of works to draw down from the Capital Maintenance Policy Provision for all buildings other than schools, together with funds set aside for the Economic Action Plan.
- 1.2 Works identified within this report are based on priority of need and as identified by surveyors and engineers based on known issues.
- 1.3 The proposal for the programme is to focus on priority works that can be delivered this financial year, aiming to address both Health and Safety and urgent works.

2. Summary

- 2.1 The Council has a statutory duty to maintain buildings for which it is responsible. This is done on a day to day basis by addressing risk issues as and when they arise and by ensuring that plant and equipment is regularly serviced and maintained. The cost of this is met from revenue budgets including the central maintenance fund. This day to day maintenance also flags up when building elements are starting to reach the end of their economic life and will need total replacement or where improvements and alterations are required.
- 2.2 The work programme described in this report consists of circa 45 such renewal and improvement projects at buildings across the city and is estimated to cost some £2.03 million. It is broken down under several headings, indicating the heavy weighting of health and safety related items in the prioritisation. These headings are: Asbestos, Water Hygiene, Fire Risk Assessment Works, Heritage Schemes, New Walk Museum and Programmed Maintenance.
- 2.3 A programme of condition surveys has been drawn up for 2016/17 to inform the use of the 2017/18 and 2018/19 property maintenance capital provisions, which will be subject to separate reports in due course.

3. Recommendations

- 3.1 It is recommended that:
 - a) £1.7m be released from the 2015/16 Capital Maintenance Provision, together with £330k from resources set aside for the Economic Action Plan, to meet the

costs of the programme of planned works outlined in the report.

- b) Authority to vary the programme to address emerging priorities (i.e. emergencies) be delegated to the Director of Estates and Building Services in consultation with the Strategic Director, City Development and Neighbourhoods.
- c) The schemes be added to the capital programme.

4. Background

4.1 Methodology

- 4.1.1 This proposed programme of works addresses health and safety risks outside the scope of normal repairs and maintenance via the Central Maintenance Fund and occupier-held budgets. It also includes for replacement of certain building elements such as roofs or lifts that have reached the end of their life. These have been prioritised based on an assessment of their condition by surveyors and engineers using their knowledge of the property portfolio. All have a short to medium term priority rating.
- 4.1.2 *Asbestos*: Asbestos management surveys have been undertaken at 400 sites, including all operational buildings built before the year 2000. Any immediate issues are dealt with, the costs are met from the Central Maintenance Fund and the need for any future planned works is noted. £80k is provided in this programme for the next phase of planned asbestos removal at De Montfort Hall.
- 4.1.3 *Water Hygiene*: Legionella risk assessments are conducted and reviewed every two years or as required in line with health and safety legislation for some 325 operational City Council sites. The process of reviewing risk assessments ensures that any changes or outstanding minor risks are identified and managed accordingly or re-prioritised for remedial work. All high priority water hygiene remedial works in high risk operational buildings have been completed from earlier years' funding. However, a further phase of works at operational and office sites across the city focused largely on cold water storage tanks is still required, for which £110k is provided.
- 4.1.4 *Fire Risk Assessments Works*: 345 Fire Risk Assessments (FRAs) have been undertaken to date. Collegiate House, Eagle House and the Town Hall have been identified as requiring further works in 2016/17 to fire detection systems, emergency lighting, compartmentation, fire doors and fire escape refurbishment. Provision is also made for FRAs that may be required for any further building acquisitions. £130k is provided.
- 4.1.5 *Heritage Schemes*: These include remedial works to Jewry Wall/Vaughan College, conservation of the Roman Peacock Pavement mosaic located at Jewry Wall, maintenance at Belgrave Hall and refurbishment of the steam shovel at Abbey Pumping Station. The estimated cost is £230k.
- 4.1.6 *New Walk Museum*: A new central staircase is required, as the existing staircase no longer fully meets current statutory requirements. The opportunity will be

taken to install a bespoke feature staircase, enhancing the presentation of the museum and encouraging visitors to explore the upstairs galleries. The entrance space will be opened up, the reception area realigned and reinstatement of the adjacent skylight will bring in natural light. A new fire protected, evacuation standard passenger lift will be installed to provide full access to the upstairs galleries for all visitors. The estimated cost of these improvements is £630k, which it is proposed to fund by £300k from the property capital maintenance provision (for the maintenance aspects) and £330k from resources set aside for the Economic Action Plan (for the enhancements).

4.1.7 *Programmed Maintenance* work to a number of sites has been prioritised on both the detrimental effect on the operational use of a site should no action be taken and on health and safety grounds. This has been based upon investigation of issues raised by building occupiers and visitors or as flagged up from service visits. The sites include completion of the Town Hall external restoration, a new roof at Hastings Road Day Centre, ventilation and heating improvements at Phoenix House, further phases of pathway improvements at Gilroes Cemetery and Abbey Park and structural works to Abbey Park Lodge; together with external redecoration, masonry and timber repairs to Belgrave Neighbourhood Centre. There will be a comprehensive survey of lifts, with provision for any urgent replacements. Some £850k is provided.

4.1.8 Before commissioning work on any particular site, care will be undertaken to ensure that the building/site is not likely to be taken out of use or substantially changed under any of the Spending Review processes.

5. Financial, legal and other implications

5.1 Financial implications

5.1.1 This report presents proposals to release the £1.7m Capital Property Maintenance Provision included in the 2015/16 capital programme and £330k from resources set aside for the Economic Action Plan - Colin Sharpe, Head of Finance, ext. 37 4081

5.2 Legal implications

The works to New Walk Museum proposed in this report will assist the Council to meet its statutory responsibilities in relation to Fire Safety.

Emma Horton, Head of Law (Commercial, Property & Planning)

5.3 Other Implications (You will need to have considered other implications in preparing this report. Please indicate which ones apply?)

Sustainability considerations should be taken into account in the delivery of the works, to ensure energy efficiency of building stock, carbon reduction and cost savings.

Mark Jeffcote, Senior Environmental Consultant, ext. 37 2251

There are no specific equality impacts arising from this report, although access to the upper galleries of New Walk Museum specially will be enhanced. However, building work to be undertaken will incorporate inclusive design principles as required.

Irene Kszyk, Corporate Equalities Lead, ext. 37 4147

6. Background information and other papers:

Capital Programme 2015/16, Council, 22nd January 2015

7. Summary of appendices:

None.

8. Is this a private report (If so, please indicated the reasons and state why it is not in the public interest to be dealt with publicly)?

No

9. Is this a “key decision”?

Yes.

10. If a key decision please explain reason

Capital expenditure of over £1m is proposed on schemes not specifically authorised by Council.