

Subject:	Asset Management Fund 2016/17		
Date of Meeting:	17 March 2016		
Report of:	Acting Executive Director Environment, Development & Housing		
Contact Officer:	Name:	Angela Dymott	Tel: 291450
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Wards affected:	All		

FOR GENERAL RELEASE

1. PURPOSE OF REPORT AND POLICY CONTEXT

1.1 This report seeks approval for the £0.275 million remaining balance of the 2016/17 Asset Management Fund allocation and should be read in conjunction with the Special Policy & Resources Committee report of 13th September 2013 when an allocation of £0.725 million from the Asset Management Fund in each of the financial years, 2013/14, 2014/15 and 2016/17 was approved for Workstyles Phase 3, supporting the council's modernisation agenda.

2. RECOMMENDATIONS:

2.1 That Policy & Resources Committee approve the recommended remaining allocations of Asset Management Fund bids for 2016/17 totalling £0.275 million, as detailed in paragraph 3.4 of this report.

3. CONTEXT/ BACKGROUND INFORMATION

3.1 The Asset Management Fund (AMF) 2016/17 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 2016/17 along with the Strategic Investment Fund (SIF) of £0.25 million and the ICT Strategy Fund of £2.0 million. The AMF 2016/17 consists of a budget of £1.0 million funded from capital receipts.

3.2 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) Property related improvements (not covered by other funding streams.)
- 2) Property related provisions under the Equality Act 2010
- 3) Property related Health & Safety legislation

3.3 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, £0.725 million of the 2016/17 AMF allocation was approved by a Special Policy & Resources Committee of the 13th September 2013, to part fund the Workstyles Phase 3 project, which included refurbishment works at Portslade Town Hall, Hove Town Hall and Montague House

3.4 The proposed overall 2016/17 AMF allocation is as follows:

Description	AMF	Match
	Funding £	Funding £
Previously agreed by Policy & Resource Committee 2013 Workstyles Phase 3 works to , Hove Town Hall, Portslade Town Hall and Montague House (Portslade Town Hall and Montague House were completed 2014/15)	0.725	
Sub total	0.725	
Balance of allocation for 2016/17		
1. General Property Improvements		
1a Provision of a new Microphone and Voting System at Hove Town Hall Council Chamber.	0.030	
Match funding for voting system from Workstyles		0.050
1b Provision of a new corporate electronic meeting room booking software	0.030	
Match funding for room booking system from Workstyles		0.020
2. Equality Act Improvements		
Rolling programme of access improvements to corporate buildings	0.090	
3. Property Related Health & Safety Legislation		
Asbestos Management	0.025	
Legionella Management	0.050	
Fire Risk Assessment Works	0.050	
Sub total	0.275	
TOTAL OVERALL	1.000	0.070

3.5 Details of the individual recommendations are listed in Appendix 2

4. ANALYSIS & CONSIDERATION OF ANY ALTERNATIVE OPTIONS

- 4.1 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 2014-2018

5. COMMUNITY ENGAGEMENT & CONSULTATION

- 5.1 The Workstyles project involves extensive internal consultations on customer and service delivery requirements, flexible working supported by appropriate technology and service re-design.

6. CONCLUSION

- 6.1 This report seeks to approve the remaining balance of the AMF financial allocation and the recommended bids as detailed at paragraph 3.4 and Appendix 1 for property improvements, access requirements under the Equality Act 2010 and property related Health & Safety requirements for 2016-2017

7. FINANCIAL & OTHER IMPLICATIONS:

7.1 Financial Implications:

The Capital Resources and Capital Investment Programme 2016/17 presented to Budget Council on 25 February 2016 included the allocation for the Asset Management Fund (AMF). Should the allocations included within this report be approved they will be incorporated into the Capital Investment Programme 2016/17. The AMF will support the Workstyles Phase 3 project contribution of £0.725m in 2016/17 as reported to Special Policy & Resources on 12 September 2013. This will be the final contribution of three years contributions from the AMF budget toward Workstyles Phase 3. In the case of investment into general property improvements shown in 3.4 above there will be match funding contributions required and these are already factored into existing capital budgets. Any additional revenue and running costs arising from direct investment through AMF should be met through the existing revenue budget of individual services.

Finance Officer Consulted: Rob Allen

Date: 26/01/16

7.2 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:
2016

Name Elizabeth Culbert:

Date: 26th January

7.3 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 new voting/microphone system in Hove Town Hall will be designed to assist users who are visually impaired or have hearing difficulties.

7.4 Sustainability Implications

There will be reductions in carbon emissions at Hove Town Hall, with the provision of further Photo Voltaic Panels, replacement of oil fired boilers with modern gas condensing boilers and replacement of existing single glazed façade with energy efficient double glazed curtain walling and a new BMS (Building Management System)

There will be increased provision of staff cycle storage and new shower facilities at Hove Town Hall to encourage staff to cycle to work

The new microphones proposed for Hove Town Hall Council Chamber are more energy efficient in that the present microphones need an overnight charge and only last for 6 to 8 hours but the new ones can last for upto 2 weeks.

SUPPORTING DOCUMENTATION

Appendices:

1. Other Implications
2. Details of Recommendations

Crime & Disorder Implications:

- 1.1 None

Risk and Opportunity Management Implications:

- 1.2 There is a Workstyles Phase 3 risk register which covers the projects at Hove Town Hall,. Building works are covered under the CDM (Construction & Design Management) Regulations and other statutory requirements where applicable

Public Health Implications:

- 1.3 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 works at Hove Town Hall make better use of civic accommodation in line with the corporate modernisation agenda and Workstyles project and the Corporate Property Strategy and Asset Management Plan.

The new room booking system will allow meeting rooms to be used more efficiently by ensuring room bookings are automated , freeing up reception/ premises staff. It will allow some rooms to be hired out to generate additional income and allow public sector staff who will be working and co-locating in Hove Town Hall and other buildings to operate more efficiently.

1) General Property Improvements

1a) **Provision of a new microphone & voting system at Hove Town Hall: £80,000**

The existing microphone and voting system at Hove Town Hall is outdated and unreliable and does not meet current needs. It is difficult to set up and there have been many occasions when members have been unable to hear each other clearly.

The new system will improve sound quality, reduce maintenance costs as batteries will not need charging so frequently and will require less time to set up. It will also improve webcasting and will be more flexible in that it will incorporate a built in voting system, the results of which can be transferred to an electronic database.

There is a £50,000 contribution of match funding from the Workstyles programme towards this bid.

1b) **Provision of a new corporate electronic meeting room booking software: £50,000**

The existing room booking system which is in use across the Council relies on Microsoft Outlook. The system is very basic and was introduced at an early stage of the Workstyles programme. With the roll out of Phase Three Workstyles, the number and use of meeting rooms has changed considerably, with staff working more flexibly in various locations across the city.

The new software will enable third parties such as the CCG, CAB etc who will also be occupying Hove Town Hall, to be able to book meeting rooms. Room bookings would become automated which would make their use more efficient and the system will also be able to monitor occupancy and potentially allow third party income generation in certain locations

There is a £20,000 contribution of match funding from the Workstyles programme towards this bid.

2) **Equality Act Improvements: £90,000**

Work is proposed to the following buildings:

- Hangleton Community Centre – New External Ramp
- Hove Town Hall – Hearing enhancement systems to meeting rooms
- Booth Museum – New Internal Ramp
- Brighton Town Hall – upgrade existing accessible WCs
- Adaptations in relation to various residential care homes following Fire Risk Assessments

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

Asbestos Register: £25,000

This allocation meets three requirements:

- 1) The annual cost of the asbestos section of the proposed comprehensive Property Management and Performance data base, Atrium
- 2) A £10,000 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.

Legionella Works (L8): £50,000

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. Works are planned to be carried out to Civic, Social Care and Schools buildings as identified by the Council's Compliance Manager. Works include removal of pipe 'dead legs', temperature calibrations, measures to keep water at prescribed temperatures and provision of secondary returns to avoid stagnation.

Works are proposed at The Lanes Carpark, Victoria Rec Pavilion, Saltdean Primary School, St Marks Primary School, Hollingbury Park Bowls Pavilion, Westdene Primary School, Brackenbury Primary School, Industrial House and Saltdean Oval toilets

Fire Risk Assessment Works: £50,000

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.

£25,000 of this allocation is to contribute to works at Blatchington Mill School