

## **Report to the Cabinet**

**Report reference: C/057/2006-07.**  
**Date of meeting: 9 October 2006.**



**Portfolio: Finance Performance Management & Corporate Services.**

**Subject: Civic Offices - Planned Preventative Rolling Maintenance & Improvements Programme.**

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### **Recommendations:**

- (1) That progress on year three (2006/07) of the rolling programme of works for the on going maintenance of the Civic Offices be noted;**
- (2) That the revised anticipated expenditure profile for the next four years (2007/08 to 2010/11) be approved;**
- (3) That capital programme growth bids be made in the total sum of £143,000 for the years 2007/08 to 2010/11 as follows:**
  - (a) 2007/08 – £56,500;**
  - (b) 2008/09 – £54,500;**
  - (c) 2009/10 – £24,000; and**
  - (d) 2010/11 - £8,000;**
- (4) That a District Development Fund growth bid be made in the sum of £22,500 for 2007/08; and**
- (5) That, due to the delay in works, a District Development Fund carry forward of £13,000 from the previously approved programme be noted.**

### **Report:**

1. At the meeting of the Cabinet held on 11 October 2004, approval was given for a five year maintenance plan for the Civic Offices Complex with a requirement for further reports to be submitted to the Cabinet, if circumstances dictate as a result of additional works being identified, or slippage being experience with the approved programme of works.

### **Progress in current year:**

2. The estimated outturn for the current financial year is £10,500 for Capital and £145,720 for Revenue.
3. Members will recall that the detection of asbestos in the Conder Building caused suspension of a number of work items. Works that were suspended are now being implemented. The delay in works has meant that there is a carry over of £13,000 over the five-year programme cycle (2007/08 to 2010/11).

**New items identified since last year:**

4. Members are requested to reconsider their previous decision about the sound system as it has deteriorated further. The Councils maintenance contractor has advised that spare parts are not available for the current system and any further fault would render the system non repairable. It is therefore an officer recommendation that the system be replaced with a new speech reinforcement system.
5. The following table lists all the new items of works identified since last years report:

| <b>Item</b> | <b>Detail</b>   | <b>Target Year</b> | <b>Capital Fund</b> | <b>Revenue Fund</b> |
|-------------|---|--------------------|---------------------|---------------------|
| 1           | Council Chamber Sound Reinforcement System  | 2007/08            | 35,000              |                     |
| 2           | Solar Control – Environmental Climate Change (over heating in Computer Suite, risk of total loss of computing service)  | 2007/08            |                     | 5,000               |
| 3           | Council Chamber – Completion of Visual Display and Presentation Project (32”LCD monitor for Chamber well and two 32”LCD monitors round the arc of Chamber)  | 2007/08            | 8,500               |                     |
| 4           | Alarm monitoring of technically Critical Areas (for early identification of fault in Computer Suite 1, 2 and future Contact Centre)   | 2007/08            |                     | 2,500               |
| 5           | Provision of new roof to Euro-bin Store (weather tight roof and upgrades to create a general purpose holding area for furniture and other bulky items)  | 2007/08            | 5,000               |                     |
| 6           | Enhancement of Security – Conder and Rear Extension Ground Floor (to bring up the level of security protection to that of main Civic Offices)   | 2007/08            | 8,000               |                     |
| 7           | Replacement of Automatic Mechanical Valves and Controls – Plant Room 3, Civic and Members Suites (current equipment is no longer supported by original manufacturer and spares are not available. There is a need to upgrade to current modern equivalents).          | 2007/08            |                     | 15,000              |
|             | <b>Sub total for the year 2007/08=</b>  |                    | <b>£56,500</b>      | <b>£22,500</b>      |
| 8           | Anti Vandal Grills to Light Wells to Basement Car Park & Automatic closure of Basement Car Park Gates (to prevent vandalism damage to air conditioning equipment)   | 2008/09            | 13,000              |                     |
| 9           | Disabled Discrimination Act – Toilet Alarms (simple alarm system from all toilets to a central location)  | 2008/09            | 11,500              |                     |
| 10          | Lighting Automation – Main Civic Offices Building (move towards a local control system as the current central automated lighting control system is no longer manufactured or supported. Local controls have been successfully provided in Conder and Rear Extensions) | 2008/09            | 30,000              |                     |
|             | <b>Sub total for the year 2008/09=</b>  |                    | <b>£54,500</b>      | <b>Nil</b>          |
| 11          | Refurbishment of Conder and Rear Extension Toilets (a total of six toilets to be refurbished)   | 2009/10            | 24,000              |                     |
|             | <b>Sub total for the year 2009/10=</b>  |                    | <b>£24,000</b>      | <b>Nil</b>          |
| 12          | Structural reinforcement to Hydraulic Lift shaft - Lifting beam which services the northern end of Civic building (lifting beam is currently not in use while detailed structural surveys and tests are   | 2010/11            | 8,000               |                     |

|  |   |  |                 |                |
|--|---|--|-----------------|----------------|
|  | being done, this is work is necessary to allow periodic maintenance of the lift hydraulic systems). |  |                 |                |
|  | <b>Sub total for the year 2010/11=</b>  |  | <b>£8,000</b>   | <b>Nil</b>     |
|  | <b>Total:</b>   |  | <b>£143,000</b> | <b>£22,500</b> |

**Future Report:**

6. A further report is considered appropriate on this subject in August / September 2007.

**Statement in Support of Recommended Action:**

7. A proactive approach to facilities management for the Civic Offices complex will ensure that:
- (a) The building and its infrastructure will be maintained to an appropriate level;
  - (b) Reduce the risk of failure of critical systems; and
  - (c) Assist in financial management.

**Other Options for Action:**

8. Do nothing. This is not considered a viable option, as it will lead to deterioration of the building fabric and systems.
9. Defer action until systems or equipment fails. Clearly, this is an option. It would cause varying degrees of disruption depending on the system involved and the timescale for procurement and rectification of the defect. This option would also lead to a request for supplementary finance at the time.

**Consultation undertaken:**

10. Internally, technical officers in Environmental Services, Legal, Administration and Estates Service. Externally, Specialist Contractors and Manufacturers regarding equipment specifications.

**Resource Implications:**

**Budget provision:** Additional Capital funding allocation of £56,500 for the year 2007/08, £54,500 for the year 2008/09, £24,000 for the year 2009/10 and £8,000 for year 2010/11. Bid in the District Development Fund for the year 2007/08 in the sum of £22,500. There is a carry forward of £13,000 in the District Development Fund for years 2007/08 to 2010/11. This funding is already approved and there has been no spend due to technical delays. Further bid for funding for the next five-year rolling period to be made in a separate paper to Cabinet in 2007/08.

**Personnel:** Within existing resources.

**Land:** Upkeep of the Civic Offices Complex.

**Community Plan/BVPP reference:** N/A.

**Relevant statutory powers:** N/A

**Background papers:** Original report to Cabinet in October 2004 and subsequent annual programme reports. (Officer contact: Mike Bateman Ext. 4056)

**Environmental/Human Rights Act/Crime and Disorder Act Implications:** None.

**Key Decision reference (if required):** N/A.