

## **Report to the Cabinet**

**Report reference: C/047/2007-8.**  
**Date of meeting: 8 October 2007.**



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

**Subject: Civic Offices Five-Year Rolling Maintenance Programme.**

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### **Recommendations:**

(1) That the works approved for 2007-08, both capital and revenue, currently in progression and anticipated to be completed by 31 March 2008 be noted.

(2) That, in order to carry out essential and planned preventative maintenance works at the Civic Offices, the following capital growth bids be made:

- (a) in the sum of £158,000 for 2008-09;
- (b) in the sum of £86,000 for 2009-10;
- (c) in the sum of £4,000 for 2010-11; and
- (d) in the sum of £10,000 for 2011-12; and

(3) That, in order to carry out essential and planned preventative maintenance works at the Civic Offices, a revenue DDF growth bid in the sum of £37,500 be made for 2008/09.

### **Report:**

1. At the Council's request a report is submitted to Cabinet each year showing the status of planned and preventative maintenance in relation to the Civic Offices complex.

2. The report provides a five-year projected cost plan based on a risk and priority rating that takes into account the age of existing systems, the anticipated design life, obsolescence and availability of spare parts. The attached detailed schedule is divided into three sections as follows:

- (a) a statement of works in progress for 2007-08 for both capital and revenue items at Appendix 1;
- (b) bids for additional capital and revenue resources for 2008-09 at Appendix 2; and
- (c) a forecast and bids for the years 2009-10 to 2011-12 to be the subject of future annual reports at Appendix 3.

3. The bids for years 2008-09 and beyond have been prioritised into two categories, P1 and P2, according to the risks associated with failures to the particular systems.

4. Category P1 are those items that have legislative, health and safety or energy efficiency implications or could result in serious disruption to the Council's operations in the event of system failure. If resources are not approved to undertake these works it would result in requests being made to Cabinet for urgent supplementary estimates at the time of the system failure.

5. Category P2 are those items that it is prudent, desirable and cost effective to include in a structured preventative maintenance programme. The objective of any planned preventative maintenance programme is to replace ageing and obsolescent systems before they suffer from critical failure, which in the long run can be more cost effective than reacting to those failures.

6. Included within the bids for 2008-09 are new items and those items, which were included in the report, last year but which did not receive overall priority for funding during 2007-08.

7. Particular attention is drawn to item (23) in the schedule, which relates to the replacement of the Council Chamber sound system that has been given a P1 rating, because it would be essential to replace this system if the Council decides to proceed with the Webcasting project on a permanent basis.

#### **Statement in Support of Recommended Action:**

8. 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:**

9. Do nothing. This is not considered a viable option, as it will lead to deterioration of the building fabric and systems.

10. 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:**

11. There have been no external consultation undertaken in respect of this report.

#### **Resource Implications:**

**Budget Provision:** Bids for £158,000 for 2008/09; £86,000 for 2009/10; £4,000 for 2010/11 and £10,000 for 2011/12, capital provision and £37,500 for 2008/09; £30,500 for 2009/10; £20,000 for 2010/11 from the District Development Fund.

**Personnel:** Within existing resources.

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

**Council Plan 2006-10/ BVPP Reference:** No specific reference.

**Relevant Statutory Powers:** None.

**Background Papers:** None.

**Environmental/Human Rights Act/Crime and Disorder Act Implications: N/A.**  
**Key Decision Reference (if required): N/A.**

Item Ref.	Detail	Status	Capital Fund	Revenue Fund
	<b>Items included in Program for 2007/08 currently being progressed and with anticipated completion by 31.03.08</b>			
1	Asbestos Removal Contract, retentions and Contract dispute.	Approved Completed	16,000	
2	Plant room 3 initial control system revisions	Approved 95% Complete	4,500	
3	Replacement of Bollards	Approved Due November 2007	19,500	
4	New fire Detection to Bin Store	Approved 95% Complete	5,000	
5	Pollution Control Fuel Store	Approved 98% Complete	6,000	
6	CCTV Security Monitoring System Additional cameras	Approved Due October 2007	11,000	
7	Central lighting Controller	Approved Due November 2007		1,000
8	Conder Corridor – Ground Floor Lighting replacement	Approved Due January 2008		6,250
9	Replacement of Cash Suite A/C System	Approved 25% Complete		7,500
10	Civic Boiler Acid Clean & New Module procurement	Approved 75% Complete		10,000
11	20 Year P.M. Three Lifts – Civic Complex	Approved 10% Complete		6,000
12	2 <sup>nd</sup> Floor Civic Area Re-carpet after decant of staff - on hold pending accommodation works resulting from top management restructuring.	Approved On Hold		15,000

13	Re-surface and re-line car parks 2 & 3	Approved 95% Complete		14,000
14	UPS provision to Control Room	Approved Due Christmas shutdown		5,000
15	Safe Access system to Civic Roof (Lanyard system)	Approved Due March 2007		5,000
16	Conder Lift Refurbishment	Approved Due Feb/Mar 2007		12,000
17	Conder Ground Floor ceiling Replacement	Approved Due February 2007		4,500
	<b>Anticipated totals for the year 2007/08</b>		<b>62,000</b>	<b>86,250</b>

## Status definitions:

P1 = These works have legislative, health and safety or energy efficiency implications and could result in serious disruption to the Council's operations in the event of system failure.

P2 = These works are desirable to provide an effective preventative maintenance programme.

Item Ref.	Items for consideration for 2008/09	Status	Capital Fund	Revenue Fund
18	Heating & Ventilation Control system for Civic Suite	P1	10,000	
19	Replacement of automatic mechanical valves & controls for Council Chamber	P2	15,000	
20	Replace night storage heating in Rear Extension. Already approved and included in capital programme for 2008/09.	P1/Approved	10,000 (£10,000 already approved)	
21	Replace Conder Heating System. Works to be programmed concurrently with item C5 & C7. Already approved. Already approved and included in capital programme for 2008/09.	P1/Approved	120,000 (120,000 already approved)	
22	Replace Conder Windows. (Inc. CDM Regulation and integrated with items C5 and C6). £85,000 already approved and included in capital programme for 2008/09.	P1/Part approved	100,000 (£85,000 already approved)	
23	Renew sound system (speech reinforcement) (Linked to WEB casting project)	P1	45,000	
24	Completion of Council Chamber visual presentation project. 3 x 32" LCD Monitors.	P2	9,500	
25	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) Phase One. Energy Saving project.	P1	30,000	
26	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)	P2	13,000	
27	Disabled Discrimination Act – Toilet Alarms (simple alarm system from all toilets to a central location)	P1	11,500	
28	Enhancement of Security System. This is pre-works linked to replacement window program and must be completed prior to this.	P1	9,000	

Item Ref.	Items for consideration for 2008/09 (Continued)	Status	Capital Fund	Revenue Fund
29	Cut through 2 <sup>nd</sup> floor ceiling slab to allow access to lift motor.	P1		5,000 (£5,000 already approved)
30	Generator Major Overhaul	P1		5,000 (£5,000 already approved)
31	Tower Clock Maintenance	P2		2,000 (£2,000 already approved)
32	Resurfacing of Car Parks	P2		12,000 (£12,000 already approved)
33	Solar Control to Computer Suite no 1 A/C.	P1		5,000
34	Alarm Monitoring of Critical Areas.	P1		2,500
35	Conder replacement of failing lighting components	P1		20,000
36	Civic Offices upgrade of MJ300 A/C Controller	P1		10,000
	<b>Sub total for the year 2008/09</b>		<b>373,000</b>	<b>61,500</b>
	<b>Finance approved</b>		<b>215,000</b>	<b>24,000</b>
	<b>Finance sought</b>		<b>158,000</b>	<b>37,500</b>

Cost Split	Capital	Revenue
Bids Priority 1	120,500	37,500
Bids Priority 2	37,500	0
Approved Priority 1	215,000	10,000
Approved Priority 2	0	14,000
<b>Totals</b>	<b>373,000</b>	<b>61,500</b>

## APPENDIX 3

Item Ref.	Future items for consideration in years 2009/10, 2010/11 & 2011/12.	Status	Capital Fund	Revenue Fund
37	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) Phase Two. Energy Saving project.	P1	40,000	
38	Refurbishment of Conder and rear Extension Toilets	P2	24,000	
39	System for Boiler House management	P1	2,000	
40	Replacement of Major Motors (Various Locations)	P2	10,000	
41	New compressors due to “F” Gas Legislation	P1	20,000	
42	Enhancement of Public Lift Car	P2	4,000	
43	Conder Corridors Ceiling Replacements (First & Second Floors)	P1		10,500
44	Conder Offices – Replacement lighting components due to age deterioration.	P1		40,000
	Totals:		100,000	50,500

Target year	Capital	Revenue
2009 / 10	86,000	30,500
2010 / 11	4,000	20,000
2011 / 12	10,000	0
Totals:	100,000	50,500