

Report to: Asset Management Forum



Date of Meeting 27th July 2021

Document classification: Part A Public Document

Exemption applied: None

Review date for release N/A

Request for budget from Asset Maintenance Reserve

Report summary:

The request for budget from the Asset Maintenance Reserve for £245,700 in respect of the following:

- Sidmouth Swimming Pool £35,000 (ex VAT)
- Connaught Gardens Shelter 1B £62,000 (ex VAT)
- Connaught Gardens Watch Tower £25,000 (ex VAT)
- Exmouth Town Hall and Exmouth Pavilion Mansafe System £9,700 (ex VAT)
- Initial remedial works from Fire Risk Assessments £44,000 (ex VAT) with further capital bid needed
- Norman Lockyer Observatory £70,000 (ex VAT)

Is the proposed decision in accordance with:

Budget Yes No

Policy Framework Yes No

Recommendation:

That AMF recommend to Cabinet (then to Council):

That the sum of £245,700 be made available from the Asset Maintenance Reserve to fund the emergency works to the properties identified within the report, namely Sidmouth Swimming Pool, Connaught Gardens Shelter 1B, Connaught Gardens Watch Tower, Exmouth Town Hall, Exmouth Pavilion, Fire Risk assessments and Norman Lockyer Observatory.

Reason for recommendation:

To enable these emergency works to take place without being delayed until 2022/23 capital bids are assessed. This recommendation will also need then to be made by Cabinet to Council.

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Portfolio(s) (check which apply):

- Climate Action and Emergencies
- Coast, Country and Environment
- Council and Corporate Co-ordination
- Culture, Tourism, Leisure and Sport
- Democracy and Transparency

- Economy and Assets
- Finance
- Strategic Planning
- Sustainable Homes and Communities

Equalities impact Low Impact

Climate change Low Impact

Risk: Medium Risk; There is a risk to both building operation and health & safety if this request is not supported

Links to background information n/a

Link to [Council Plan](#):

Priorities (check which apply)

- Outstanding Place and Environment
 - Outstanding Homes and Communities
 - Outstanding Economic Growth, Productivity, and Prosperity
 - Outstanding Council and Council Services
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Report in full

- 1.1 The Property and Facilities Management Team have recently identified the following issues that are considered to be of an emergency nature that need to be resolved at the earliest opportunity. Currently, there is insufficient money available from the existing revenue maintenance budgets. Consequently, there is a need to drawdown monies from the Maintenance Reserve to enable these urgent works considered to be an emergency nature to be fully funded.
- 1.2 The following works are identified.
- 1.3 SIDMOUTH SWIMMING POOL - One of the two boilers has failed and needs to be replaced, because spare parts are no longer available. Currently, a single boiler is handling the entire requirements of the building, rather than this duty being shared by two boilers. Should the current boiler also fail and cannot be repaired, then the Swimming Pool would need to close to the public, which would be considerably inconvenient and for an extended period. Consequently, this replacement is considered urgent and thereby an emergency.
- 1.4 The provision of a new more energy efficient condensing boiler has been competitively tendered via ProContract and an acceptable tender received. The cost for the boiler replacement, including contingency, is £35,000 (ex VAT)
- 1.5 CONNAUGHT GARDENS SHELTER 1B - It became apparent earlier this year that this Grade 2 listed structure has incurred roof damage which has allowed water ingress to occur and as a result has caused other structural failures, including part of the ceiling to collapse, plaster to the ceiling to be debonded, timber to rot and the wall ties to corrode. As a result, there is a significant danger of injury to persons, which has necessitated the fencing off of the structure to prevent access. There is an urgency to carry out this unforeseen work to

prevent further deterioration of the listed structure which would result in additional costs being incurred.

- 1.6 Because this is a Listed structure there has been liaison with Conservation colleagues who have confirmed their specific requirements and recommendations for the remedial works to ensure the historical context is preserved. The required works include the supply and fix of new oak laths and the application of new 3 coat lime plaster to the ceilings. Much of the remedial works are specialist in nature.
- 1.7 The cost of the repairs to the Connaught Gardens Shelter 1B, including contingency, based on received tender advice is anticipated to be £62,000 (ex VAT)
- 1.8 CONNAUGHT GARDENS WATCH TOWER - There are significant safety issues associated with the structure of the Connaught Gardens Watch Tower which has resulted in spalling masonry falling to the ground with the potential risk of injury to persons. There are also potentially serious issues associated with the current electrical installations. It is recommended that an opportunity should be taken to address both matters at the same time. Whilst the dangerous masonry could be fenced to prevent loose material directly falling on persons, this would be unsightly and would present potential risk should the fencing be vandalised allowing the public to enter the excluded areas. Consequently, it is recommended that these works be carried urgently.
- 1.9 The remedials to both the masonry and electrical works have been competitively tendered via ProContract and acceptable tenders received. The cost for the masonry and electrical remedials to the Connaught Gardens Watch Tower, including contingency, is £25,000 (ex VAT)
- 1.10 EXMOUTH TOWN HALL AND EXMOUTH PAVILION - Following a recent survey by a specialist it has been recommended that both Exmouth Town Hall and Exmouth Pavilion require additional mansafe systems to be installed to enable safe means of access to be provided to plant on the roof and high-level access within the Flytower. During previous inspections neither of the properties had been identified as requiring these additional mansafe systems. Because safe access is a Health and Safety requirement, it is recommended that this work is carried out urgently.
- 1.11 The overall cost for the provision of both Mansafe systems for Exmouth Town Hall and Exmouth Pavilion based on received quotations, including contingency, is £9,700 (ex VAT)
- 1.12 REMEDIAL WORKS ASSOCIATED WITH FIRE RISK ASSESSMENTS UNDERTAKEN - Fire Risk Assessments (FRAs) were commissioned and undertaken at the end of 2020. The associated reports have recommended corrective actions and measures for several potential issues that require remedial works and actions. These actions include reviewing existing doors, glazing, dampers, partition walls and fire breaks.
- 1.13 Previously, FRAs were carried out internally, with only modest matters, if any, being identified. Due to lack of resource an external consultant, Chubb, was commissioned to carry out the inspections. The resultant recommendations received at the end of 2020 were unexpected based on previous advice, and because of the timeframe had not been

identified within the Capital Bid submissions for the financial year 2021/22. The advised works are considered urgent and are potentially life safe matters.

- 1.14 Currently, the P&FM Team do not have sufficient resources available to manage, procure and oversee these works. It is proposed that through a competitive tender, a consultant is appointed to confirm and schedule the necessary work, to competitively tender the contractor who will carry out the remedial works and to oversee the physical works on site including formally inspecting the works and acknowledging completion. This consultant would be overseen by an EDDC Area Building Surveyor.
- 1.15 The extent of the overall work is expected to be considerable so an application to drawdown from the Maintenance Reserve is now made to enable the process to commence, with a further Capital Bid for 2022/23 to finance the remaining balance of the works involved.
- 1.16 It is anticipated that the costs for the initial consultant appointment, preparation of tenders, contractor appointment and the necessary remedial works to the first few properties will be, including contingency, £44,000 (ex VAT)
- 1.17 NORMAN LOCKYER OBSERVATORY - The Norman Lockyer Observatory, a Grade 2 listed property, is in dire need for general and other maintenance works to be carried out. It is understood that the last time any meaningful maintenance occurred was in 2012. Currently, there are issues with roof leaks affecting internal areas and finishes, rotting doors, door frames and windows, debonded render and the need to generally carry out external redecoration. There is also an issue with the Kensington Dome with the roof doors failing to operate correctly and a structural crack in a wall.
- 1.18 It is acknowledged that a Capital Bid should have been made for this maintenance works at Norman Lockyer Observatory, but at the time resourcing challenges meant that the opportunity was regrettably missed.
- 1.19 There is an urgent need for the necessary remedial works to be carried out not only to prevent further deterioration, but also so that the Kensington dome can return to use. A condition survey has been carried out and based on such it is considered that the associated costs for the necessary works could, including contingency, be £70,000 (ex VAT)
- 1.20 Whilst most of these works are emergency in nature and couldn't have been foreseen, in order to mitigate future such requests from the asset Maintenance Reserve, the Team has prepared a detailed list of matters that include planned maintenance matters in readiness for the Capital Bid submissions later this year through using the stock condition data finalised last year.
- 1.21 The request for the projects outlined above is therefore for:
 - Sidmouth Swimming Pool £35,000 (ex VAT)
 - Connaught Gardens Shelter 1B £62,000 (ex VAT)
 - Connaught Gardens Watch Tower £25,000 (ex VAT)
 - Exmouth Town Hall and Exmouth Pavilion Mansafe System £9,700 (ex VAT)

- Initial remedial works from Fire Risk Assessments £44,000 (ex VAT) with further capital bid needed
- Norman Lockyer Observatory £70,000 (ex VAT)

1.22 There is therefore a requirement of £245,700 from the Asset Maintenance Reserve to undertake these works. The Reserve stood at £911,000 at end of 2020/21 financial year but there has been separate calls for £75,000 and £58,000 from this Reserve in the past month (separate reports to Cabinet on to Council) therefore if all are approved along with this request there will be £532,300 remaining within this Asset Maintenance Reserve.

Financial implications:

The Asset Maintenance Reserve was created to support urgent /back log maintenance of the Council's General Fund Assets. The balance of the fund at the 31st March 2021 was £911k, since then (subject to Council approval) a further 133k has been committed against the fund, leaving £778k available. This report proposes use of the Reserve of up to £245,700 on expenditure identified in the report, these items meet the criteria the Reserve was established for.

Legal implications:

There are no specific legal issues raised in this report, Legal Services will assist with the individual projects as required in due course.