

REPORT

To: CORPORATE SERVICES COMMITTEE		Subject: CORPORATE SERVICES CAPITAL PROGRAMME 2015/16
From: HEAD OF CORPORATE PROPERTY & PROCUREMENT		
Date: 9 April 2015	Ref: EH/LJ	

1. Introduction

The purpose of this report is to advise committee on the detailed spend proposals for the Corporate Services Capital Programme for the year 2015/16.

2. Capital Programme 2015/16

As part of the council's 5 year Composite Capital Programme, the allocation of resources under the responsibility of Corporate Services for the current financial year is in the order of £5,050,000, which excludes the upgrading works and the relocation of the First Stop Shop into Coats House in Airdrie, where this budget has still to be finalised. This is summarised as follows;

Description	Amount £000
Fleming House	1,100
AMP Rationalisation	50
Disabled Access	100
Energy Management	400
Demolitions	150
Asbestos	100
Health & Safety	50
Condition Surveys	100
Wishaw Hub	3,000
Totals	5,050

3. Detailed Programme

The proposed programme of capital works to be completed during 2015/16 is summarised as follows:-

Fleming House

Committee may be aware that as part of the Council's 5 year composite capital programme it was planned to carry out significant upgrading works to Fleming House to be phased over the latter years of the capital programme. Following discussion with Finance and Customer Services, it has been agreed that this budget line be consolidated into 2015/16 which will ensure that all the outstanding windows and curtain walling at Fleming House will be renewed in the current financial year. This will result in energy savings as a consequence of improved heat loss given that the windows are past their functional and economic lifespan. The budget for this expenditure is in the order of £1.1million and tenders are to be issued shortly.

AMP Rationalisation

In relation to the budget of £50k for AMP Rationalisation, the Head of Corporate Property & Procurement has been tasked to develop longer term strategy proposals for operational property, in line with the efficiency agenda. This funding will, in part, be utilised for the development of a long term asset management strategy across all council services, designed to contribute to the savings agenda, with any remaining funding utilised for project development. Committee will be kept informed as these proposals are developed.

Disabled Access

Considerable progress has been made in improving the Council's disability access to its publicly accessible buildings and the rolling programme of upgrading these buildings is moving forward.

The proposals for the current year's budget of £100k involves the following properties to be upgraded:-

Property	Description	Budget Cost
Newarthill Library	Induction loop and handrails	£4,250
Civic Centre	Improve disabled access at main reception	£15,000
Ian Nicolson Recreation Centre	New reception desk and ramp access	£15,000
Bellshill Cemeteries Offices	Upgrade to entrance door and reception desk	£10,000
Bellshill Cultural Centre	Installation of vision panel	£2,000
Glenmavis Community Centre	Installation of access ramp	£30,000
Kirkwood Sports Barn	Reception desk to be upgraded	£7,500
Sir Matt Busby Sports Centre	Install vision panel	£5,000
Various public venues	Induction Loops	£3,500
	TOTAL	£92,250

Additional projects are being identified and will form a reserve list to this programme. Committee will be advised of progress.

Energy Management

Committee will recall from the report submitted in February 2015 that considerable progress has been made in relation to improving the Council's utility costs. It is proposed to build on this initial success by developing a detailed energy management strategy for the Council, which will assist in reducing consumption across all utilities, together with reducing carbon outputs and will deliver revenue savings as part of the future package of corporate budget savings.

The strategy will include a number of good housekeeping and energy saving initiatives together with proposed spend to save investments. Funding for the required investment will be a combination of the energy management funding, which is available within the current Capital Programme, £400k, together with additional funding from the Central Energy Efficiency Fund (CEEF) which has a budget available for 2015/16 of circa £656k. The CEEF fund is a revolving fund which comprises of initial funding which was provided by the Scottish Government and is invested in energy saving measures. The financial savings which will result from the investment is calculated and an annual sum is recovered from the services budget, to replenish the fund and thereafter the ongoing savings are recovered by the service.

The use of CEEF funding together with the energy management budget will allow flexibility to the Council to consider investments which are out-with the scope of the CEEF funding but will still return a reasonable saving to the Council.

An update report will be presented to the next meeting of the Corporate Services Committee, which will include greater detail of the projects which are being proposed.

Demolitions

This budget line is largely reactive, to deal with situations where properties require to be demolished frequently at short notice. However, in order to be more pro-active in securing cost savings a review is to take place amongst the services for properties which are showing negligible use and no electricity or water usage to specifically target buildings which are clearly not being used and would be ideal for demolition. A full programme of demolitions will be reported to committee at a future date.

Asbestos

Following a recent review, it is proposed that the current arrangements for management and Asbestos Surveys be refreshed in a rolling programme, to ensure that the Council meets its requirements under the Control of Asbestos Regulations. In this regard it is proposed that consultants be procured to assist with this project. Further details will be provided to a future committee.

Health and Safety

This budget line again is largely reactive and deals with situations which arise on a regular basis when Health and Safety issues arise.

Condition Surveys

Committee will be aware that as part of a measured term contract the council procures its condition surveys from external consultants which inform the condition of the property portfolio on a rolling basis. Consideration is at an advanced stage on how these surveys are procured and this will be the subject of a report to committee in due course should there be any plans to change the current arrangements.

4. Recommendations

It is recommended that Committee note the contents of this report and the proposed capital spend for 2015/16 and that reports will be provided to committee on a regular basis updating on progress throughout the year.



Head of Corporate Property & Procurement

Members seeking further information on the contents of this report are asked to contact Eric Hislop, Asset and Support Manager on Telephone Number 01698 302372.