

**PERTH AND KINROSS COUNCIL****Special Property Sub-Committee – 14 August 2012****PROPERTY CAPITAL IMPROVEMENT PROGRAMME 2012/13 – 2016/17****Report by the Depute Director (Environment)**

This report notes the proposed Property Capital Improvement Programme for 2012/13- 2016/17.

**1. RECOMMENDATIONS****1.1** It is recommended that the Committee:

- (i) Approve the Capital Programme of projects for 2012/13 as detailed in Appendix 3.
- (ii) Note the breakdown of the budget allocations for 2012/13 across key work streams detailed in Appendix 2.
- (iii) Note the provisional capital allocations for financial years 2012/13 to 2016/17 as listed in Appendix 1.

**2. BACKGROUND**

- 2.1. The Special Council Meeting of 09 February 2012 approved the Composite Capital Budget 2012/13–2016/17 (Report 12/53 refers). In line with the Council's project management procedures, period 2012/13 requires to be submitted for approval to Service Committees. Details of the individual projects are noted in this report.
- 2.2. The Council Meeting of 09 of February 2012 also approved the 2016/17 capital programme (Report 12/53 refers). An updated overview of the capital allocation for these years encompassing Property Maintenance 'Improvement Projects', Compliance and Equalities [ DDA ] works is detailed later in this report.

**3. PROPOSALS**

- 3.1 A provisional list of capital planned projects for financial year 2012/13 is detailed in Appendix 3. A copy of the full business case is available by contacting the author of this report.
- 3.2. There are currently ten main workstreams. Allocation of funding across these key areas is detailed in Appendix 2.
- 3.3 The proposed Property Capital Works Programme approved by Council as part of the setting of the 2016/17 capital programme is detailed in Appendix 1.

- 3.4 It is anticipated that approximately 80% of the Capital Planned Projects for financial year 2012/13 will be delivered by contractors across the Tayside area, utilising current Term and Service Contracts and other competitive tendering processes.

#### **4. CONSULTATION**

- 4.1 All outline and full business cases were submitted for vetting to the Corporate Resource Group.

#### **5. RESOURCE IMPLICATIONS**

- 5.1. The capital costs of the planned projects will be met from the approved property capital budget in financial year 2012/13.

#### **6. COUNCIL CORPORATE PLAN OBJECTIVES 2009-2012**

- 6.1 The Council's Corporate Plan 2009-2012 lays out five Objectives which provide clear strategic direction, inform decisions at a corporate and service level and shape resources allocation. They are as follows:

- (i) A Safe, Secure and Welcoming Environment
- (ii) Healthy, Caring Communities
- (iii) A Prosperous, Sustainable and Inclusive Economy
- (iv) Educated, Responsible and Informed Citizens
- (v) Confident, Active and Inclusive Communities

- 6.2 This report links to:

- (i) A safe, Secure and Welcoming Environment
- (iii) A prosperous, Sustainable and Inclusive Economy.

#### **7. EQUALITIES IMPACT ASSESSMENT (EqIA)**

- 7.1 An equality impact assessment needs to be carried out for functions, policies, procedures or strategies in relation to race, gender and disability and other relevant protected characteristics. This supports the Council's legal requirement to comply with the duty to assess and consult on relevant new and existing policies.

- 7.2 The function, policy, procedure or strategy presented in this report was considered under the Corporate Equalities Impact Assessment process (EqIA) with the following outcome:

- 7.3 Assessed as **relevant** for the purposes of EqIA and the positive outcomes expected, following implementations, are that:

- (i) the Programme function will have a positive impact on varying sections of the protected characteristics of disability, by improving disabled access on an individual project basis, and

- (ii) the Programme function will have a positive impact on varying sections of the protected characteristics of age, by improving their immediate and general built environment on an individual project basis.

## **8. STRATEGIC ENVIRONMENTAL ASSESSMENT**

- 8.1 Strategic Environmental Assessment (SEA) is a legal requirement under the Environmental Assessment (Scotland) Act 2005 that applies to all qualifying plans, programmes and strategies, including policies (PPS).
- 8.2 The matters presented in the report were considered under the Environmental Assessment (Scotland) Act 2005 and no further action is required as it does not qualify as a PPS as defined by the Act and is therefore exempt.

## **9. CONCLUSION**

- 9.1 The capital works to be executed in 2012/13 have been assessed against a range of criteria to ensure that funds are directed to the areas of greatest need. This list is however subject to competitive tendering and therefore is revised as tender prices are returned.

**BARBARA RENTON  
DEPUTE DIRECTOR (ENVIRONMENT)**

### **NOTE**

No background papers as defined by Section 50D of the Local Government (Scotland) Act 1973 (other than any containing confidential or exempt information) were relied on to any material extent in preparing the above Report.

The following background papers, as defined by Section 50D of the Local Government (Scotland) Act 1973 (and not containing confidential or exempt information) were relied on to a material extent in preparing the above Report; (list papers concerned)

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## Appendix 1

### PROPERTY CAPITAL PLANNED MAINTENANCE PROGRAMME 2012 – 2017

The table below illustrates the currently approved capital funding for 2012 – 2017

<b>Programme</b>	<b>2012/13 £</b>	<b>2013/14 £</b>	<b>2014/15 £</b>	<b>2015/16 £</b>	<b>2016/17 £</b>
Capital 'Improvement Projects' programme.	842,000	990,000	950,000	1,000,000	1,000,000
Property compliance (Health & Safety) programme.	301,000	301,000	301,000	302,000	500,000
Equalities Act ( Disability Discrimination Act ) [ DDA ] adaptations & alterations.	381,000	186,000	185,000	185,000	350,000
Life – Expired Buildings.				1,500,000	
<b>Total</b>	<b>1,524,000</b>	<b>1,477,000</b>	<b>1,436,000</b>	<b>2,987,000</b>	<b>1,850,000</b>

**The above figures are the capital funds approved at full council in February 2012.**



## PROPERTY CAPITAL PLANNED MAINTENANCE PROGRAMME 2012/13

<b>Programme</b>	<b>£</b>
Capital 'Improvement Projects' programme.	842,000
Property compliance works (H&S).	301,000
Disability Discrimination Act (DDA) adaptations & alterations.	381,000
Other programme works.	
<b>Total.</b>	<b>1,524,000</b>

The table below illustrates the breakdown of the capital improvement project funding for 2012 – 2013

<b>Capital 'Improvement Projects' Programme</b>	<b>£</b>
Capital 'Improvement Projects' programme	842,000
Breakdown :	
Roof and insulation upgrades / replacements	160,000
Window replacement, double glazing installation	222,000
Heating upgrades and boiler replacement	136,000
Fire alarms and emergency lighting	100,000
General Electrical & Lighting	100,000
Electrical Rewiring	100,000
Toilet refurbishments	24,000
<b>Total</b>	<b>842,000</b>

## PROVISIONAL PROPERTY CAPITAL BUDGET PLANNED PROJECTS PROGRAMME 2012/13

<b>'IMPROVEMENT' PLANNED PROJECTS PROGRAMME</b>					
<b>SERV.</b>	<b>REF</b>	<b>WARD</b>	<b>PROPERTY</b>	<b>DESCRIPTION</b>	<b>LOCATION &amp; AREA</b>
			<b>MISCELLANEOUS UPGRADE WORKS</b>		
ECS	0449	2	RDM PS, SCONE	CONTRIBUTION TO REMOVAL OF ASBETOS AND UPGRADE OF LIGHTING	CLASSROOMS
ECS	7958	7	AUCHTERARDER COMMUNITY SCHOOL	RENEWAL AND UPGRADE OF PLAY AND SAFE ACCESS WALKWAYS BETWEEN PRIMARY AND NURSERY BUILDINGS	EXTERNAL
			<b>ROOF UPGRADE WORKS PROGRAMME</b>		
ECS	0381	10	PERTH HIGH SCHOOL	UPGRADE SINGLE – PLY ROOF	MAIN BLOCK
			<b>WINDOW REPLACEMENT PROGRAMME</b>		
ECS	0434	2	ALYTH PRIMARY SCHOOL	REPLACE / REPAIR WINDOWS	MAIN BUILDING
ECS	0378	9	FORGANDENNY PRIMARY	WINDOW REPLACEMENT	MAIN BUILDING
			<b>HEATING UPGRADE PROGRAMME</b>		
H&CC	3423	12	ELDERLY DAY CENTRE, LEWIS PLACE	UPGRADE HEATING SYSTEM	INTERNAL DAY ROOMS AND OFFICES
ECS	7580	2	SCONE LIBRARY	NEW WET HEATING SYSTEM	MAIN BUILDING
H&CC	3422	10	GLENEAGLES ARC	HEATING PLANT UPGRADE	MAIN BUILDING
ECS	7239	7	MORAY INSTITUTE, BLACKFORD	NEW WET HEATING SYSTEM	MAIN BUILDING



# **'IMPROVEMENT' PLANNED PROJECTS PROGRAMME**

SERV.	REF	WARD	PROPERTY	DESCRIPTION	LOCATION & AREA
			<b>HEATING UPGRADE PROGRAMME ( cont. )</b>		
TES	7483	12	PERTH BUS STATION	UPGRADE HEATING SYSTEM	MAIN BUILDING
ECS	7050	12	FERGUSSON GALLERY	UPGRADE EXISTING HEATING SYSTEM & BEGIN DESIGN AND PERMISSIONS FOR NEW WET HEATING SYSTEM	GALLERIES / MAIN BUILDING
			<b>FIRE ALARM / EM LIGHT. UPGRADE PROGRAMME</b>		
ALL			SEE EQUALITIES [ DDA ] BUDGET FOR DETAILS		
			<b>GENERAL ELECTRICAL &amp; LIGHTING WORKS</b>		
ECS	1341	12	NORTH MUIRTON PS	UPGRADING DISTRIBUTION BOARDS	MAIN BUILDING
H&CC	3369	7	PARKDALE RHE	CORRIDOR LIGHTING	MAIN LIVING AREA WINGS
			<b>ELECTRICAL REWIRE WORKS</b>		
ECS	7597	12	PERTH ART GALLERY & MUSEUM	REWIRE – PHASE 2	MAIN BUILDING

<b>'IMPROVEMENT' PLANNED PROJECTS PROGRAMME</b>					
<b>SERV.</b>	<b>REF</b>	<b>WARD</b>	<b>PROPERTY</b>	<b>DESCRIPTION</b>	<b>LOCATION &amp; AREA</b>
			<b>TOILET REFURBISHMENT PROGRAMME</b>		
TES	7143	6	NORTH FORR DEPOT	REFURB 1ST FLOOR TOILETS	TOILETS MALE/FEMALE
TES	2563	8	TURFHILLS DEPOT	REFURB GROUND FLOOR PUBLIC TOILETS	PUBLIC TOILETS MALE/FEMALE
ECS	1673	11	TULLOCH PS	UPGRADE TOILETS PHASE 1	TOILET AREAS
			<b>RHE UPGRADE WORKS</b>		
H&CC			FUTURE PROGRAMME OF WORKS TO BE DEVELOPED		
			<b>LIFT WORKS</b>		
ALL			SEE EQUALITIES [ DDA ] BUDGET FOR DETAILS		

PROPERTY COMPLIANCE CAPITAL BUDGET - PLANNED PROJECTS PROGRAMME					
SERV.	REF	WARD	PROPERTY	DESCRIPTION	LOCATION & AREA
			<b>GENERAL PC PROGRAMME</b>		
ECS	0415	5	STANLEY PRIMARY	UPGRADE ELECTRICAL WIRING – PHASE 3	MAIN BUILDING
ECS	7031	12	FRIARTON DEPOT	CONTRIBUTION TO REMOVAL OF ASBETOS SHEETING IN UPGRADE OF ROOF	MAIN WORKSHOP / GARAGE ROOF
ECS	0381	10	PERTH HIGH SCHOOL	FIRE RISK ASSESSMENTS WORKS	MAIN BUILDING
ALL			VARIOUS PROPERTIES	UPGRADE OF WATER TANKS AND SYSTEMS TO COMPLY WITH STATUTORY REGULATIONS	MAIN BUILDING

EQUALITIES [ DDA ] CAPITAL BUDGET - PLANNED PROJECTS PROGRAMME					
SERV.	REF	WARD	PROPERTY	DESCRIPTION	LOCATION & AREA
			<b>GENERAL DDA PROGRAMME</b>		
Live Active / ECS	0424	3	BLAIRGOWRIE RECREATION CENTRE	NEW AUTO – ENTRANCE DOORS AND UPGRADING OF ENTRANCE AREA	MAIN BUILDING
Live Active / ECS	0424	3	BLAIRGOWRIE RECREATION CENTRE	NEW DDA – ACCESSIBLE POOLSIDE LIFT AND CHANGING ROOMS AND IMPROVEMENTS TO OTHER CHANGING FACILITIES	MAIN BUILDING
ECS	0378	10	PERTH ACADEMY	NEW DDA - ACCESSIBLE LIFT	MAIN BUILDING
TES	6060	3	BLAIRGOWRIE DEPOT	NEW DDA - ACCESSIBLE LIFT	
H&CC	2554	12	KINNOULL CENTRE	CONTRIBUTION TO DDA ACCESS	
ECS	0451	10	PITLOCHRY HIGH SCHOOL	NEW DDA - ACCESSIBLE LIFT	SECONDARY BLOCK
ECS	7101	2	ALYTH TOWN HALL	UPGRADE FIRE ALARM SYSTEM TO DDA STANDARD WITH SOUND / SIGHT AUGMENTATION	MAIN BUILDING
CORP PROP	7484	12	PERTH THEATRE	UPGRADING DDA - ACCESSIBLE HOISTS	MAIN BUILDING