

Schedule of Works for Capital Bids

ESTATES BUILDING IMPROVEMENT PROGRAMME Property	25/26	26/27	27/28	Total Costs	Reasons
Plough Lane Fire Escape improvements	£10,752.00	£0.00	£0.00	£10,752.00	Edge protection improvements to the external fire escape stairs will bring in line with both the fire risk assessment and the building regulations requirements.
Various Drainage survey and improvement works at Industrial units	£20,000.00	£72,875.00	£2,000.00	£94,875.00	To conduct CCTV surveys of drainage channels and make improvements to these. The council is responsible for the drains and as such it has an obligation to ensure they are fit for purpose. Unless the drainage improvements are dealt with, it will impact on the ability to let the industrial commercial units which would result to a loss of income to the council.
Gypsy & Travellers Sites	£75,000.00	£75,000.00	£8,125.00	£158,125.00	Improvement works have been identified across the council's portfolio of gypsy and travellers sites. These works will go towards ensuring electrical systems meet regulation and meet the needs of site requirements.
Fire Hose removal at various sites	£5,000.00	£26,625.00	£0.00	£31,625.00	Fire hose removal has been recommended in the fire risk assessments to de-risk the sites and prevent members of the public attempting to extinguish a fire with them. The Local fire authority in consultation with them are in agreement for the hoses. Not to remove them also poses a legionella risk.
Ryefield Improvement works (Phase 3)	£100,000.00	£444,250.00	£25,000.00	£569,250.00	As part of the Corporate Asset Review process, the previous Cabinet Member for Procurement and Assets agreed to re-use the Ryefields asset to align with the end of a building lease on the current Children's Centre/ Multi Agency Office (MAO) site in Ross. This lease, if continued would have been on market terms with no additional budget available. Utilising Ryefields allows the Council to continue to offer and expand the Children's Centre, provide a locality hub for Adults Social Services, improved MAO and front of house facility for meeting clients as well as expanding children's services provision. It also allows the Council to work with the community on part of the building. Phase 1 of the refurbishment has been undertaken in 23/24. Phase 2 expands on previous work and reduced budget (moved to support Flexible Futures). Surveys and inspections have identified the need for improvements to the fabric, roofs, finishes, mechanical/ electrical and ICT installations to ensure the building its statutory compliant and fit for its intended purpose. This budget will allow the refurbishment works to be completed.
Smoke extract system improvements at Maylord Orchards car park	£20,000.00	£100,000.00	£6,500.00	£126,500.00	The smoke extract system at Maylord Orchards car park consists of a ductwork system connected to a duty and standby extract fan. The standby fan is powered via a diesel engine. The purpose of the installation is to ensure in the event of a fire that fumes and smoke are extracted out from the car park to allow safe evacuation which without could result in inhalation of smoke and possible fatality. The most recent condition survey for the site advised that 'generally, the entire ventilation installations are showing their age. The original installation was completed in 1986.' As the installation is approaching 40 years old and therefore beyond its economic life expectancy, the smoke extract system needs to be replaced with a new system that is up to current standards.
Improvement and upgrade of Mechanical and Electrical improvement works across estate	£75,000.00	£150,000.00	£59,625.00	£284,625.00	Some mechanical and electrical plant/ equipment and installations are coming to the end of their useful life and will be required to be replaced and or upgraded in a timely manner before they fail.
Green House improvement works or removal at Widemarsh Childrens centre	£31,625.00	£0.00	£0.00	£31,625.00	The Greenhouse at Widemarsh children's centre is in poor condition and is no longer safe. The area has been cordoned off to prevent access. The structure will continue to deteriorate without remedial action. Improvements to the timber structure would remove any health and safety issues that it currently poses. In the event this structure is not part of a listed status we would look to demolish.
Merry Go Round Mobile - Greencroft	£45,000.00	£0.00	£0.00	£45,000.00	Demolish, remove and replace property as current is end of life. New cabin required as this would be more cost effective than improving existing
Improvement roof and structure works to Kington Market, market hall and adjoining public convenience	£50,000.00	£160,000.00	£15,000.00	£225,000.00	Roof and supporting structure is in very poor condition and has reached end of life. A full restoration of the roof and stone is required.
Small Holdings structural improvements or demolish to Agricultural buildings	£25,000.00	£120,000.00	£5,000.00	£150,000.00	Most of our agricultural small holdings have reached end of life and improvements work are required to bring them back to regulation or be demolished.
City Wall, Greyfriars Priory and Nelsons Column stabilisation and protection works	£50,000.00	£200,000.00	£50,000.00	£300,000.00	Significant work is required to protect these monuments from further and severe falling into decline which could result in formal action taken by Historic England and the scheduled monuments being placed on the 'at risk register'.

Improvement and relocation of Parking enforcement Raidon mast	£10,000.00	£70,000.00	£0.00	£80,000.00	To enable better use of Churchill House it is required to relocate the Radio mast from this property to a more suitable and manageable location.
Works to Demolish the former bereavement offices to make way for a hard standing that is to include associated improvement works and services.	£82,225.00	£0.00	£0.00	£82,225.00	Due to the poor condition of the fabric, drainage, mechanical and electrical installations of the vacant building, the proposed plan is to demolish it and replace it with a hard standing with associated improvements to the drains and services so that the space can be leased out to a tenant that will bring in an income to the council.
Hereford Crematorium - Cremator Hearth Replacements	£90,000.00	£0.00	£0.00	£90,000.00	Cremator hearths are required to be replaced every 4 - 5 years on blocked cremators. Cremator 1 was last re-lined in December 2020 and cremator 2 was last re-lined in August 2021. Therefore in order to keep the cremators operational, both cremator hearths will need to be replaced in 2025/2026 for business continuity purposes.
Blueschool House - Air Conditioning Works	£47,500.00	£2,500.00	£0.00	£50,000.00	Following recent internal refurbishment works at Blueschool House, there are elements of the existing air conditioning installation that are no longer fit for purpose. Therefore additional air conditioning is required to be introduced to certain areas of the building to ensure comfort levels of building users can be maintained.
Plough Lane - Chiller Replacement	£25,000.00	£130,000.00	£5,000.00	£160,000.00	The current packaged chiller which provides air conditioning to Plough Lane Offices is 17 years old and is therefore coming to the end of its economic life and should be replaced. Part obsolescence is also starting to become an issue for certain components. Scope to include replacement of chiller and other necessary ancillary items and re-integration with existing Trend BEMS system.
College Rd Campus - Roof Improvement works	£400,000.00	£400,000.00	£200,000.00	£1,000,000.00	Roof survey conducted in 2021 highlighted the need to undertake improvements across all roofs at the property. Over the last 3 years this has been carefully managed and remedial improvements undertaken. The latest survey done in 2024 has highlighted that this management has helped sustain issues however it has not deterred from the requirement that an improvement to is still required. All roofs have reached end of life and in need extensive works to avoid deterioration of the internal elements of the property. The works undertaken are to be used from the Revenue reserve pot which stands at circa 1M.
Town Hall Improvement Works	£100,000.00	£500,000.00	£150,000.00	£750,000.00	Improvement works required following decision to retain asset
Various Sites - Remote Signalling Systems	£40,000.00	£0.00	£0.00	£40,000.00	Prior to the digital switchover which is due to take place at the end of 2025, any remote signalling systems including lift auto diallers, fire alarm systems, intruder alarm systems etc. that currently use the public switched telephone network (PSTN) system to communicate will need to be upgraded to digital to allow them to remain operational.
Widemarsh Public Convenience - Demolition	£25,000.00	£0.00	£0.00	£25,000.00	Demolishing of the property
£k	<u>£1,327,102.00</u>	<u>£2,451,250.00</u>	<u>£526,250.00</u>	<u>£4,304,602.00</u>	