

**Appendix A - Details of projects included in the Estates Building Improvement Programme 2022-25**

ESTATES BUILDING IMPROVEMENT PROGRAMME	2022/23	2023/24	2024/25	Rationale	Reasons
	£k	£k	£k	Health and Safety, Business Continuity, Asset Deterioration, Landlords Responsibility	
Enhancement and Emergency Works	200	200	200		Required contingency for emergency works to prevent service failure
Nelson House – replacement lift	170	0	0	H&S	Replacement of non DDA compliant lift that is at end of life. Consistently breaking down causing strain on revenue budget. Tenancy is currently with Herefordshire Council.
Hereford leisure pool car park – external drainage works	60	0	0	H&S	Improvement of existing drainage to ease some effluent and flooding issues (PH 1 survey and urgent works)
Governors House - improvements to external facades and canopy	55	0	0	H&S, AD	Protection of the public from falling masonry. Improving fabric and protection of the Listed building.
Plough Lane - upgrade to boiler flues	7	13	0	H&S, AD	Seals have failed on the boiler flues which results in flue gasses leaking out into the boiler room. This has been remedied on a temporary basis by repeatedly using aluminium tape to seal the joints. It is possible that there was an inherent design fault with the initial installation of the flues which has exacerbated the situation. In the near future the leakage will get to a point where the joints can no longer be sealed and will result in a failure of the annual Gas Safety inspection. Scope of works to include replacement of boiler flues.
MRLC - Humidity control Ph2	60	0	0	BC	To ensure that humidity levels within the museum stores remain at acceptable levels to avoid degradation of various artefacts. Also to ensure that confidence is maintained by other museums etc. when loaning artefacts; other museums often ask for humidity data. This to be achieved by making improvements to mechanical systems or building fabric.
St. Owens Day Centre main boiler improvements	25	25	0		Plantroom items at end of economic life and require call outs to maintain. Parts discontinued. Scope to include replacement heating technology, water heaters, controls and ancillary items using low carbon technology.

Nelson House - boiler improvements	41	134	0	H&S, BC	Plantroom items are 30+ years old meaning they are at the end of their economic life and should therefore be replaced. Recommendation made by Gas Safe engineer in 2021 that 'heating system is old and recommend replacing and upgrading plant. Parts discontinued for most appliances.' Scope to include replacement of heating plant, AHU, water heaters, controls and other necessary ancillary items. Additional water heater included for resilience purposes. Leased in building (5 yr lease till 2026) so low carbon will be considered but will be subject to landlord consent.
Ryefield Centre - boiler improvements	45	155	0	H&S, BC	2 x heating boilers are 40 years old meaning they are at the end of their economic life and should therefore be replaced; boiler 1 has already failed. Recommendation made by Gas Safe engineer in 2020 for 'replacing boilers and water heaters along with new pumps and valves.' 2019 condition survey advised that 'boilers should be replaced within the next 4 years.' Scope to include replacement of heating plant, water heaters and all other plant room items as part of major refurbishment of asset using low carbon technology.
St Owen's Day Centre - Spa boiler improvements	25	25	0	H&S, BC	Heating boiler is 25-30 years old meaning it is at the end of its economic life and should therefore be replaced. Recommendation made by Gas Safe engineer in 2021 that 'water heater in spa plantroom of old age and needs replaced.' Scope to include replacement of heating and water heater in spa plant room along with other necessary ancillary items, using low carbon technology.
Blueschool House - boiler improvements	52	48	0	H&S, BC	Heating boiler is 20-25 years old meaning it is at the end of its economic life and should therefore be replaced. All parts apart from gas valve are now obsolete. Scope to include replacement of heating system along with other necessary ancillary items using low carbon technology
Hillside Centre for Intermediate Care - boiler improvements	20	80	0	H&S, BC	3 x heating boilers are 25-30 years old meaning they are at the end of their economic life and should therefore be replaced. Scope to include new heating plant along with other necessary ancillary items using low carbon technology. Budget responsibility to be confirmed.
Maylord Orchard Meeting Room - boiler improvements	6	24	0	H&S, BC	Heating boiler is 25-30 years old meaning it is at the end of its economic life and should therefore be replaced. Recommendation made by Gas Safe engineer in 2020 that 'Boiler is old heat only. Recommend replacing for new combi boiler to get rid of tanks in loft and convert two FBM water heaters which pose legionella risk.' Scope to include replacement of boiler with new combi system which would provide both heating and hot water along with other necessary ancillary items. Not covered under service charge.

Ross Library - boiler improvements	20	105	0	H&S, BC	2 x heating boilers are 25-30 years old meaning they are at the end of their economic life and should therefore be replaced. Recommendation made by Gas Safe engineer in 2020 that 'Boilers are old and recommend replacing with new.' Scope to include replacement of heating plant along with other necessary ancillary items using low carbon technology
Play and Learn Nursery - boiler improvements	0	6	14	H&S, BC	Heating boiler is a Worcester Bosch Greenstar 30 Si which is 10-12 years old. The expected lifespan of these boilers is only around 14 years so would advise that this is replaced within the next 3 years. Scope to include replacement of boiler along with other necessary ancillary items using low carbon technology.
Plough Lane - electrical improvements	76	424	0	H&S, BC	Replace end of electrical infrastructure
Plough Lane - fire compartmentation	40	0	0	H&S, BC	Recommendations from 2020 FRA to ensure building complies with current Statutory regulations
Leominster MAO paving improvements	80	0	0	H&S, BC	Identified as potential trip hazard and concern over children using nearby Nursery.
Drainage at Old House Museum	20	0	0	H&S, BC	The drainage to the welfare area is continually failing as the toilets and kitchenette are located in the basement and may require pumping to work satisfactorily. Listed Building consent will be required.
Old House Museum Improvements to façade	150	0	0	H&S, AD, BC	The Museum's external facades have been surveyed following falling external fabric from this historic Listed building and a programme of improvement works with specification and estimated costs has been drawn up by Consultants. Listed Building consent will be required.
Resilience	25	25	25	H&S, BC	To ensure that BEMS systems at various HC sites remain operational and mechanical and electrical systems can continue to be monitored effectively.
Fire precaution works	25	25	25	H&S, BC	To improve the existing structure and fabric to comply with statutory legislation
Roof AHU roof and ductwork insulation Plough Lane	75	0	0	AD	Insulation is currently covered in an aluminium tape which is being compromised by attack from seagulls. This is allowing water into the insulation which could cause future problems from corrosion of the ductwork. Quite often this causes the insulation to come away from the ductwork completely due to it becoming sodden which reduces energy efficiency of the HVAC systems and means regular remedial works are needed. Scope of works to include replacement of current insulation and utilising a protective covering to prevent future attack from seagulls.
Water heater H3 etc	15	0	0	H&S, BC	The existing water heater at H3 is showing signs of wear and also represents a Legionella risk due to it's distant location from the hot water outlets it serves and the fact that the mains cold water pipework runs next to the hot water pipework from the water heater. Scope of works to include removal and decommissioning of existing water heater and installation of new water heater in suitable location.

Replacement of gas suppression system at the HARC	32	0	0	H&S, BC	Current system at end of life.
Replacement of Goods Lift at Plough Lane	100	0	0	H&S, BC	Current goods lift at end of life.
CCTV @ Multi Storey and Maylords Car Parks	30	0	0	H&S	Installation to help prevent Anti-Social Behaviour
				Total	
£k	1,454	1,289	264		