

Schedule of Works for Capital Programme

ESTATES BUILDING IMPROVEMENT PROGRAMME 2024/27	Costs	Rationale	Reasons	Ward
Property	Total Estimated Costs Inc. Fees + Contingency	Health and Safety, Business Continuity, Asset Deterioration, Landlord Responsibility		
Building Conditional surveys and improvements to include Mechanical and Electrical installations	£141,000.00	Landlords Responsibility, Business Continuity, Asset Deterioration	Condition surveys are required to review the condition of a property and are undertaken on a rolling programme circa 5years so as to identify what work is needed to ensure they are kept in a good state of repair, when to undertake them and what would be their estimated costs. Any issues identified will be prioritised and dealt to extend the life cycle of the asset based on there being any compliance breaches to be rectified, identify health & safety issues, an impact on a service delivery or deterioration of the asset and inform a plan preventative maintenance programme of works.	Various
General Surveys	£56,000.00	Landlords Responsibility, Health & Safety	Surveys/ inspections/ assessments and any related improvements identified within those surveys/ assessments are required periodically so as to ensure the council is fulfilling its obligations to be statutory compliant and inform future prioritised planned programmes of improvement works which will go to ensuring its buildings and assets are safe to access and work in/ on.	Various
Energy Performance certificate (EPC) assessments and Improvement works to enable lease renewal & letting	£400,000.00	Landlords Responsibility	The council has a legal requirement under the Minimum Energy Efficiency Standards (MEES) regulations as a landlord to have an EPC for all its commercial properties that it is selling, buying or renting. Due to a change in legislation there is a requirement for such properties to be brought up to a band C or better by December 2025. To ensure that the council meets its legal obligation the EPC assessments and improvement works will be required. If not undertaken the council may not be able to sell or re-let those properties that don't meet the new standards and the result will be a loss of income to the council.	Various
Improvement works to boundaries at various industrial sites	£82,550.00	Heath & Safety, Landlords Responsibility	Site inspections have identified poor condition with boundary fencing across various industrial sites which pose a health and safety issue. Undertaking improvement works will address health and safety risks as well as helping to demark boundary lines which could prevent any future costly boundary disputes.	Various
Modern Record and Learning Centre (HARC) - Humidity control Phase 3 improvements and installation of roller shutter doors	£32,000.00	Business Continuity	The improvement works are to ensure that humidity levels within the museum stores remain at acceptable levels to avoid degradation of various artefacts. Also these works will go to ensure confidence is maintained with other museums, galleries etc. when loaning artefacts to the council as humidity data will be able to be provided to other museums as evidence that the correct environmental conditions are being meet. In addition the improvement works to the mechanical installation and replacement of the roller shutter door will provide for a more energy efficient environment and achieve the right conditions for housing historical artefacts.	Greyfriars
Hereford South Meadow Children's Centre	£80,000.00	Asset Deterioration	Previously condition survey identified that the metal crittal windows were in a poor condition. Replacement of them for double glazed thermally broken aluminium windows will make the building more energy efficient and reduce the requirement to redecorate them every 5 years.	Hinton & Hunderton
Asbestos removal	£80,000.00	Asset Deterioration, Landlords Responsibility	The council are legally required to manage any asbestos on its sites under the Control of Asbestos Regulation (CAR) 2012. Asbestos removal has been identified on sites owned by the council with recommendations to remove due to its condition and or location. Not to remove may put the council at risk of possible future claims due to exposure to asbestos fibres.	Various
Uninterrupted Power Supply (UPS) Overhaul And Battery upgrades at the Various sites	£25,000.00	Asset Deterioration, Business Continuity	Various sites such as the Hereford Archive And Resource Centre (HARC) and Plough Lane have batteries serving the UPS systems that are reaching the end of their useful lives and therefore need to be replaced. The UPS themselves will require an overhaul. If the UPS systems were to fail then this may prevent the council's Information Communicating Technology (ICT) equipment in the data centres from switching seamlessly from mains power to generator power in the event of a mains power failure. This could cause errors within ICT data and subsequent catastrophic data loss to the council. Replacement of the batteries will also go towards maintaining business resilience and continuity.	Dinedor Hill
Water Hygiene improvement works at various sites	£64,000.00	Health & Safety	The council has a responsibility for the prevention and control of legionella within the workplace and as such undertakes legionella monitoring. Through this monitoring water hygiene improvement works to water systems at various sites have been identified from Legionella risk assessments. Undertaking these improvement works will go to reduce the potential risk from Legionella to those using/ visiting council buildings, thereby ensuring the council continues to comply with The Health and Safety at Work Act 1974, Health and Safety Executive (HSE) Approved Code of Practice (ACOP) L8 & Health and Safety Guidelines (HSG)274 and the Control of Substances Hazardous to Health (COSHH) Regulations 2002.	Various

Ryefield Improvement works (Phase2)	£400,000.00	Asset Deterioration, Landlords Responsibility	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 Ryefield 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 enhancement has been undertaken in 23/24 however, part of the original allocated budget was moved to support Flexible Futures meaning that some required works have not been possible. 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. In addition as part of decarbonising the council's estate suitable low carbon solutions are to be undertaken such as but not limited to fitting of photovoltaic, secondary glazing, insulation low energy lighting and works to reduce air permeability. This budget will allow the enhancement works to be completed.	Ross East
Decarbonisation improvement works and Energy Assessments of Buildings and Assets	£150,000.00	Landlords Responsibility	Herefordshire Council has committed to becoming net zero carbon by 2030. To that end, it has undertaken energy efficient assessments and more are required to be done. Those assessments already carried out have identified a number of options to better reduce buildings carbon foot print. Therefore to make council buildings and assets more energy efficient, enhancement works are necessary to improve building fabric as well as mechanical and electrical services installations as part of a holistic approach to improve energy efficiency and reduce the carbon foot print of those buildings and assets. The emphasises is now to utilise low carbon technology where reasonable practicable and appropriate rather than replacing like-for-like less sustainable building and heating and as such more capital investment is needed to cover the higher installation costs associated with a multi faceted approach to decarbonising buildings.	Various
Hinton Community Centre and Roofs to Various Other Sites	£460,000.00	Asset Deterioration	The council has a landlord obligation to ensure that the roof to the building is in a condition that prevents water ingress. The roof at Hinton Community Centre has reached the end of its life and it is no longer feasible of effective to undertake localised repairs. Herefordshire Council have commissioned a detailed roof inspection to provide specification of the required repairs and replacement works to keep the building in working order. Roofing improvement works are also required across other various sites.	Various
Demolish of Play and Learn temporary building at St Martins	£38,000.00	Health & Safety, Asset Deterioration, Landlords Responsibility	The condition of the modular building is such that it is past its useful life and as such the building is empty. In addition planning permission will also expired 20 August 2024. The works are to also deal with any ecology issues so as to allow the demolition of the building and reinstatement of the area around.	Hinton & Hunderton
Estates Enhancement and Emergency Works	£325,000.00	Asset Deterioration, Landlords Responsibility, Health and Safety, Business Continuity	Emergency budget is allocated to be spent on small works projects necessary that arise from incidents for which are not predicted and are unknown and may occur without warning and or improvement works arising from building condition surveys. to ensure that assets are fit for purpose.	All
Boiler improvement works at Hereford Old House Museum	£32,000.00	Asset Deterioration, Landlords Responsibility	Following the gas safety inspection a recommendation is for the boilers to be replaced due to their age. Works to include improvements of associated mechanical and electrical ancillary items.	Central
Improvement works to Black and White House, Old House Museum, Hereford - Phase 2	£300,000.00	Asset Deterioration, Landlords Responsibility	To extend the lifecycle of Council Assets and allow the continuing delivery of essential council services, including front of house and back office accommodation fit for purpose for the delivery of modern services. Sites are to include buildings within Hereford City and surrounding Market Towns. Works are to include enhancements for current and future uses to ensure buildings and assets are safe to access and work in and to ensure council space is utilised efficiently, adapting to how the council needs to deliver in the future.	Central
Corporate Asset Review projects-implementation to various sites	£100,000.00	Business Continuity	To extend the lifecycle of Council Assets and allow the continuing delivery of essential council services, including front of house and back office accommodation fit for purpose for the delivery of modern services. Sites are to include buildings within Hereford City and surrounding Market Towns. Works are to include Surveys, Inspections and enhancements for current and future uses to ensure buildings and assets are safe to access and work in and to ensure council space is utilised efficiently, adapting to how the council needs to deliver in the future.	Various
Total costs inclusive of fess and contingences	£2,765,550.00			