

ABERDEEN CITY COUNCIL

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| COMMITTEE | Enterprise, Planning and Infrastructure | DATE | 31 May 2010 |
| DIRECTOR | Gordon McIntosh | | |
| TITLE OF REPORT | Replacement and Renewal Budget Programmes | | |
| REPORT NUMBER: | EPI\10\157 | | |

1 PURPOSE OF THE REPORT

This report brings together the proposed replacement and renewal programme from the approved Capital budgets for 2010/11. This is presented as a provisional programme. Members are asked to approve the specific schemes where detailed and the budget headings for the remainder.

2 RECOMMENDATIONS

1. The Committee approves the schemes listed in the Appendices as the detailed proposals for expenditure within budget headings.
2. Instruct appropriate officials to implement the detailed programme.
3. Agree for officers to amend the programme in consultation with local members and the relevant services should priorities change during the year.
4. Grant approval to appropriate officers to award contracts on receipt of a valid tender submission subject to necessary funding in the approved capital budget.

3. FINANCIAL IMPLICATIONS

Expenditure will be in accordance with the Council's approved Revenue and Capital budgets for 2010 - 2011.

4. SERVICE & COMMUNITY IMPACT

This report has no direct implications in relation to Equalities & Human Rights Impact Assessment.

The implementation of the programme will assist in improving the condition of the Council's non-housing property stock by carrying out specific items of work identified in the condition surveys that have been carried out on all of the Council's properties.

Specific packages of the proposed works, namely the re-roofing works and the replacement windows works will upgrade these elements to current building standards. As a result, the improved insulation values provided by these elements will reduce the running costs which will result in future revenue savings.

5. OTHER IMPLICATIONS

The works identified under the Health & Safety, Fire Risk and DDA sections are required to conform to statutory requirements. Although the works identified in this programme are based on the current information available, this section of the programme requires to remain flexible as Houses of Multiple Occupation inspections and those by the Firemaster may require additional works to be carried out at short notice.

Some of the proposed works will require the obtaining of a Building Warrant or Planning Approval prior to commencing.

6. REPORT

This report brings together, for members' approval, the proposed programme for Capital Funding spend for replacement and renewal works on the Council's non-housing property stock, together with a provisional reserve list programme for 2010/2011.

The provisional programmes for 2010/2011 will allow substitution of schemes should it not be possible to implement any of the schemes on the primary list or should a statutory requirement arise.

The appendices set out the proposed programme of works which will be funded through the approved Capital budgets of the Council.

A Capital budget of £7,780,000 has been allocated to allow the continued replacement and renewal work to be progressed. This work is specifically aimed at increasing the expected useful life of the buildings on which work is to be carried out. The proposed provisional programme is contained in **Appendix A**.

A reserve list of projects which may be brought forward if there is a shortfall from the primary list or if certain projects from the primary list cannot be progressed is contained in **Appendix B**. This list will also form the basis of the 2011/12 replacement and renewal programme.

In addition to the major works contained in the overall programme, a sum has been identified for minor works. These works are primarily related to Health and Safety, Asbestos removal and DDA projects. This list requires to be flexible as works have to be carried out at short notice to address health and safety issues or to remove asbestos after it has been identified.

7. REPORT AUTHOR DETAILS

Trevor Smith
01224 522318
 tsmith@aberdeencity.gov.uk


