

WELWYN HATFIELD BOROUGH COUNCIL
CABINET – 4 APRIL 2017
REPORT OF THE EXECUTIVE DIRECTOR (RESOURCES, ENVIRONMENT AND
CULTURAL SERVICES)

THE RELEASE OF APPROVED GARAGES CAPITAL BUDGETS FOR 2017/18

1 Executive Summary

- 1.1 The aim of this report is to seek the release of capital budgets in anticipation of the start of financial year 2017/18 to allow work to be specified and orders to be placed.
- 1.2 This report covers 4 of the projects to be undertaken by the Corporate Property Premises Team next financial year. These projects are being grouped to minimise the number of reports required to secure their release.

2 Recommendation(s)

- 2.1 The funding set out below forms part of the budget and has been approved for the projects listed. As such, it is recommended that Cabinet agree to release these funds with effect from April 2017 to allow these projects to progress.

3 Explanation

The projects listed below were all part of the Council's proposed capital programme for financial year 2017/18 and were approved by Cabinet on 10th January and approved by Council on 7th February 2017.

Implications

4 Legal Implication(s)

- 4.1 None, this report is solely about the release of the capital budgets already allocated and approved.

5 Financial Implication(s)

- 5.1 The following are the budgets to which this report applies. All these budgets now form part of the Council's approved capital programme for 2017/18.

	PROJECT	DESCRIPTION	APPROVED BUDGET
1	Garage Renovations	Responsive capital budget of £200k p.a. to deal with ongoing garage renovations. The latest surveys show that deterioration of materials containing asbestos has been quicker than expected in some cases. As a result it is necessary to speed up the programme and bring	£200,000

		forward some of the budget from later years. The garages portfolio contributes a net surplus of around £1.6 million to the general fund (before capital charges).	
2	Garage Forecourt Resurfacing	A capital budget is required for the resurfacing of garage forecourts. As one of the primary points of complaint from garage tenants, it is anticipated that this will reduce the void rates in garages.	£60,000
3	Garages Re-roofing	The following specific sites have been identified for renovation (over and above the ongoing programme above) to increase occupancy; 1-24 Lambs Close Garages 21-57 Northfield Garages 1-32 Warrendale Garages 1-14 Briars Lane Garages 1-21 Heron Way Garages 24-47 Blythway Garages Great Ganett 1-14 and 15A to 33A Garages. These sites are also being considered for the Affordable Housing Programme and will only go ahead if this use is not deemed appropriate.	£184,000
4	Campus East Garages	This budget is to solve issues at the garages which are suffering from continuing water penetration. It may involve the demolition of the garages or other works to resolve the water issues.	£200,000

6 Climate Change Implication(s)

6.1 None

7 Risk Management Implications

7.1 All of these projects will be progressed in accordance with the relevant Risk Assessment and Method Statements (RAMS).

8 Security & Terrorism Implication(s)

8.1 None

9 Procurement Implication(s)

9.1 Where appropriate, the project will be progressed using an established framework. Where this is not possible, the work will be procured in accordance with the Council's contract procedure rules.

10 Link to Corporate Priorities

10.1 The projects that form the subject of this report are linked to the Council's Corporate Priority to **maintain a safe and healthy community and more specifically to work with partners to keep people safe.**

10.2 They are also linked to the Council's statutory obligations contained within sections 1-4 of the Health and Safety at Work etc. Act 1974.

11 Equality and Diversity

11.1 I confirm that an Equality Impact Assessment (EIA) has not been carried out in connection with the proposals that are set out in this report as this relates solely to the release of previously approved budgets.

Name of author (*Mike Storey Ext. 2457*)
Title (*Corporate Property Manager*)
Date (*10 February 2017*)

Background papers to be listed (if applicable)