

Appendix 1 - Implementation Update on Estate Infrastructure Refurbishment Proposals 2019/20 approved through the Capital Programme (April 2019)

Work Location	Description	Refurbishment/Enhancement Details	Estimated Cost	Status (August 2019)
Maghera Leisure Centre	Oil Tank/bund replacements Tank upgrades are required to comply with the Oil Storage regulations	On this site there is no future opportunity to convert to gas. Heating Oil tank and bund replacement works to meet environmental compliance legislation. Tank capacity will be upgraded.	£20,000	Cost £19,725 Replacement tank ordered through Council framework contractor. Civil works and Installation planned for mid-September '19.
Clogher Old School	Oil Tank/bund replacements Tank upgrades are required to comply with the Oil Storage regulations	On this site there is no future opportunity to convert to gas. Oil tank and bund replacement works to meet environmental compliance legislation. Tank capacity may be adjusted.	£2,250	Cost £2,250 Completed w/e 16 th August 2019
Cookstown Office Roof	Cookstown office roof is at the end	One flat roof on the original part of the building is currently leaking at a number of locations. An	£45,000	Tender process completed among Council Joinery

	<p>of life and a size section of roof requires replacement.</p> <p>There also needs to be a fall arrest system installed to ensure safe access is available at the roof, and guarding to prevent unauthorised access.</p>	<p>independent survey has confirmed the roof is at the end of life and needs replaced. Patching has been undertaken in recent years to ensure leaks are not affecting the office accommodation but are no longer a sustainable solution.</p> <p>In order to comply with health and safety regulations the roof should be fitted with a fall arrest system and guarding to prevent unauthorised access.</p>		<p>framework contractors in June 2019.</p> <p>Cost £63,600. Due to replacement technique of wood-wool-slab it must remain in situ. Due to building being occupied, simple removal and replacement isn't feasible.</p> <p>Funding shortfall requested and subject to approval work will be scheduled.</p>
Planting and Landscaping at Hill of the O'Neill's	This is a high profile council site were planting on the sloped banks along the access route is failing.	It is proposed that the bank to the rear of the site is re-landscaped to improve the visual appearance of aces to the rear of the site. At present the planted area is failing and is being chemically sprayed to prevent weeds from growing as a temporary maintenance solution until a replacement scheme is established.	£26,000	<p>£29,910 following a quotation in July 2019</p> <p>Works scheduled for autumn/winter during bare root season.</p>
Reservoir Towers, Thomas Street	This listed structure is council owned and it is in a poor state at present.	Reservoir tower is a listed structured sited along the public footpath at Thomas street and it is also the entrance to the town pathway. Due to the state of the structure major refurbishment is required to prevent the further decay of the structure and in turn protect the public based on a detailed survey.	£27,000	£27,000 following a quotation in June 2019 the successful specialist organisation subsequently withdrew on 15 th August 2019 due to workload pressure.

				A new quotation exercise will be carried out in September from organisations with conservation experience.
Cookstown Leisure Centre	Full fabric and structural condition survey required.	<p>Due to the age of this building a condition survey of the building structure and M&E is required. This will provide necessary direction in what current maintenance and future refurbishment is needed.</p> <p>The condition survey shall be completed by a surveyor and a structural engineer with comment being needed on condition and long/short term maintenance requirement. This will complete the suite of condition surveys in place for the three largest leisure centres in Council's estate.</p>	£20,000	£17,500 following quotation exercise. Survey commenced 24 th August 2019.
Tobermore Football Pitch	Sewage tank and drainage infrastructure upgrade for foul sewage	<p>At present due to the low water table at the site the sewage system is not operating to required standards. The drainage infrastructure to the sewage treatment plant needs replaced.</p> <p>A full drainage project is required to ensure consent to discharge conditions are being met at the site.</p>	£17,000	Specification being prepared for quotation in September 2019 through Council Civils contractors in September 2019.
Northland Row, Dungannon	Essential repairs required at the Organisational	There have been a number of repairs identified via the following methods:	£35,000	Further intrusive building survey obtained from specialist in August 2019

	development office situated at Northland row, Dungannon	<ul style="list-style-type: none"> • Fire risk assessment and also the • Periodic electrical inspection at this building • Condition survey of the building (Dry rot and damp proofing) <p>These surveys and reports have concluded that significant works need to be undertaken to ensure the building is safe for its occupants.</p>		<p>identifying more extensive dry rot.</p> <p>No electrical work has been completed due to identification of dry rot in the building. Quantity Surveyor is currently providing costings for remedial works for the entire building, including specialist services and builders attendances.</p>
Dungannon Office	Upgrade of the fire alarm system	<p>Following an insurance inspection at the council offices in Dunganon it was highlighted that the existing fire detection system was not up to current safety standards and not enough detectors are present.</p> <p>It is recommended that the fire detection system is upgraded within the building.</p>	£28,000	Work under review due to periodic electrical inspection report in August 2019 identifying that major switchboards require replacement to meet current standards.
Multiple Sites	Resurfacing and lining of parking bays with directional/instructions to be completed.	<p>At present council are in ownership of a number facilities that have tarmac entranceways and parking areas.</p> <p>The below facilities require replacement wearing courses and lining as wearing courses are at the end of life:</p>	£40,000	<p>Work agreed at tendered rates through Council Resurfacing contractor.</p> <p>The cost for both sites is £36,500. Work in Dungannon is scheduled for 14th and 15th</p>

		<ul style="list-style-type: none"> Entrance avenue to Magherafelt Office Entrance and front car parks at Dungannon Offices <p>Regular patching is being undertaken at these sites but replacement-wearing courses are required, including white lining for parking bays and instructional markings are required.</p>		September. Work in Magherafelt is scheduled for 28 th and 29 th September 2019.
ESTIMATED TOTAL			£260,250	

Appendix 2 - Capital Funding Request for Refurbishment Works (August 2019)

	Work Location	Description	Refurbishment/Enhancement Details	Estimated Cost (excl VAT)	Budget requirement	Risk Management Priority
1	Drumglass Old Burial Ground	Repair retaining wall and Tree removal	<p>Existing retaining stone wall is showing signs of structural failure and an adjacent mature tree is contributing to this defect. If this retaining wall fails it may burst onto the public road way and expose grave contents. The mature tree is also near an overhead electric line. Remediation works are required in order to prevent further damage following an engineer's report on the wall and arboricultural report on the mature trees on site.</p> <p>Drivers for this proposal:</p> <p>Health & Safety</p>	£17,000	<p>Funding required from Council's Capital Programme for estate refurbishment as this falls out of the remit of maintenance.</p> <p><i>'Refurbishment to extend the life of asset'</i></p>	Priority 1: Public safety remedial works to prevent exposing graves. In addition to statutory requirements under Burial Grounds Regulations (Northern Ireland) 1992
2	Various Operational Cemeteries	Cemetery Memorial Safety Testing in Operational Cemeteries	Due to the nature of this public facility testing of memorials over 3 metres high may be required to be carried out by a structural engineer to ensure they are safe. The purchase of	£12,500	Funding required from Council's Capital Programme for estate refurbishment as	Priority 1: Maintenance in respect of health and safety issues and associated duty of care to staff,

			<p>specialist equipment (e.g. gantry) and testing aids for in house operatives in also required.</p> <p>Drivers for this proposal:</p> <p>Health & Safety</p>		<p>this falls out of the remit of maintenance.</p> <p><i>'Upgrade to meet Health and Safety Requirements'</i></p>	visitors and other members of the public to ensure memorial safety as per BS 8415
3	Cookstown LC and Maghera LC	Pool & Spa pool Filter replacement at two leisure centres	<p>Sand filter replacement and general filter replacement required at each of the swimming pool in Cookstown LC, and the Spa Pool in Maghera LC. This is required every four years and was last replaced in 2015.</p> <p>Drivers for this proposal:</p> <p>Health and Safety</p>	£45,000	<p>Funding required from Council's Capital Programme for estate refurbishment as this falls out of the remit of maintenance.</p> <p><i>'Upgrade to meet a statutory requirement'</i></p>	Priority 1: Maintenance in respect of health and safety issues and associated with water hygiene standards and Legionella Management
4	Dungannon Garage	Replacement and installation of a HGV Vehicle & Diverse Plant Lift	<p>Existing HGV 40,000Kg vehicle lift in Dungannon depot installed in 1996 is at end of life and this is highlighted on recent LOLER inspections. Parts are not manufactured anymore and repair is not possible.</p>	£50,000	<p>Funding required from Council's Capital Programme for estate refurbishment as this falls out of</p>	Priority 1: Health and Safety priority to the operatives using the lift and maintenance of Council's fleet to ensure

			Drivers for this proposal: Health & Safety to carry out essential vehicle maintenance safely		the remit of maintenance. <i>'Upgrade to meet a statutory requirement'</i>	Roadworthiness. There is also a statutory requirement under Lifting Operations and Lifting Equipment Regulations 1998 (LOLER)
5	Magherafelt Council Office	Replacement and upgrade of the water storage Tank	A 3,000 litre cold water storage tank located in Magherafelt office has corroded to the extent that it is now leaking. It was installed as part of the original building in the early '90's. This leak started in June 2019 and if not replaced could prevent the plumbing system within the building from operating. Drivers for this proposal: Capital replacement of major components. Health & Safety	£18,500	Funding required from Council's Capital Programme for estate refurbishment as this falls out of the remit of maintenance. <i>'Upgrade to meet Health and Safety requirements'</i>	Priority 1: Maintenance in respect of health and safety issues and associated with Legionella Management and bacterial growth in water which increases with tank corrosion

6	Cookstown Council Office	Replacement and upgrade of ground floor roof area, including a fall arrest system and roof guarding to prevent unauthorised access	<p>Approximately £45,000 has already been secured to carry replace and existing flat roof area over the ground floor office of the Cookstown Office. The section of roof has reached the end of its serviceable life with ongoing water ingress into the offices below.</p> <p>Following a mini-competition exercise amongst Council's Joinery framework contractor's the actual cost of work has increased to £63,600. Resulting in a shortfall in the estimated cost of £18,600.</p> <p>In light of subsequent discussions on Council's Estategy Strategy, in relation to this building, an investment decision is required on whether to proceed with this work and fund the shortfall required.</p> <p>Drivers for this proposal:</p> <p>To enable continued service delivery to the public.</p>	£18,600	<p>Funding required from Council's Capital Programme for estate refurbishment as this falls out of the remit of maintenance.</p> <p><i>'Capital replacement of major component</i></p>	<p>Priority 1: Maintenance in respect of health and safety for all the daily users of the building which is directly related to the Health & Safety at Work Act. In addition to security of the building.</p>
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			Health & Safety to ensure continued operation			
7	Dungannon Council Office	Electrical compliance refurbishment and upgrade	<p>Electrical upgrades and building rewire required due to extent of maintenance and repair following periodic electrical inspection. This inspection report outlines significant defects with the original wiring infrastructure installed over 40 years old.</p> <p>The appointment of a M&E Specialist to provide an independent condition report on current electrical and wiring infrastructure with indicative upgrade and refurbishment costs, and a specification for system refurbishment works and upgrade to meet future business needs</p> <p>Drivers for this proposal:</p> <p>To enable continued service delivery to the public.</p> <p>Health & Safety</p>	£7,000	<p>Funding required from Council's Capital Programme for estate refurbishment as this falls out of the remit of maintenance.</p> <p><i>'Refurbishment to new condition to extend the capacity of an asset</i></p>	Priority 1: Enabling works with consider Health and Safety requirements for building users

8	Dungannon Depot (Oaks Road)	Upgrade of Fire Detection System and Fire Risk Assessment compliance works.	<p>The fire alarm and detection system has deteriorated to the extent major upgrade/repairs are required to ensure the system is operational and effective.</p> <p>Drivers for this proposal:</p> <p>Health & Safety</p>	£8,000	<p>Funding required from Council's Capital Programme for estate refurbishment as this falls out of the remit of maintenance.</p> <p><i>'Upgrade to meet a statutory requirement'</i></p>	Priority 1: Health and Safety requirement for building users
ESTIMATED EXPENDITURE FOR PRIORITY 1 WORKS				£178,350		
10	Dungannon Park	Tree Remedial Works & Replanting	<p>Arborist's report obtained specifying the clearfell of mature conifer trees at back laneway due to disease (i.e. <i>Phytophthora ramorum</i>) in planting (0.84 hectares). This needs to be done at the earliest opportunity for ground preparation and replanting with</p>	£9,000	Funding required from Council's Capital Programme for estate refurbishment as this falls out of the remit of maintenance.	Priority 2: Statutory maintenance requirement under the Forestry Act (NI) 2010 and the Forestry (Felling of Trees) Regulations (NI) 2013

			<p>native species before the current bare root planting season to minimise the biodiversity impact.</p> <p>Drivers for this proposal:</p> <p>Environmental restoration following natural event</p>		<i>'Upgrade to meet an Environmental requirement'</i>	
11	Multiple Council Locations (i.e. Greenvale LC, Meadowbank SA, Cookstown LS & Burnavon)	Condition Report & Specification for Upgrade/Replacement	<p>Appointment of a M&E Specialist to provide an independent condition report on each heating installation, costed options for replacement to alternative fuel types (e.g. Gas), and a specification for respective system upgrades or replacement, including fuel storage compliance to inform future investment decisions.</p> <p>Drivers for this proposal:</p> <p>Health & Safety</p> <p>Environmental Compliance</p>	£25,000	<p>Funding required from Council's Capital Programme for estate refurbishment as this falls out of the remit of maintenance.</p> <p><i>'Capital replacement of major components'</i></p>	Priority 2: Statutory requirement under Legionella Management Regulations, Oil Storage regulations, and prudent use of Council's energy resources.
12	Magherafelt Garage	Diverse Plant Lift required.	A small plant and vehicle lift is required to ensure safe access	£8,000	Funding required from Council's	Priority 2: Statutory requirement under

			<p>is provided to technicians within the garage. At present the Magherafelt garage is lacking a lift of this size and this is a Health and Safety inspection and manual handling issue.</p> <p>Drivers for this proposal:</p> <p>Health & Safety to carry out essential small plant maintenance safely</p>		<p>Capital Programme for estate refurbishment as this falls out of the remit of maintenance.</p> <p><i>'Upgrade to meet a statutory requirement'</i></p>	<p>Lifting Operations and Lifting Equipment Regulations 1998 (LOLER)</p>
ESTIMATED EXPENDITURE FOR PRIORITY 2 WORKS				£42,000		
Priority 1 Total				£178,350		
Priority 2 Total				£42,000		
ESTIMATED TOTAL EXPENDITURE FOR ALL PRIORITIES (Excl VAT)				£220,350		