

FINAL BUSINESS CASE (Capital)

Project Title:	Refurbishment and fire safety works at Cliffe House, Shepley		
Project Manager:	Jonathan Quarmby		
Client Service:	Capital Delivery and FM		
Date of this FBC:	January 2019		
KMC Capital total (Gross):			£1.00M

DESCRIPTION

Background

Cliffe House has been operating as an outdoor activity and residential centre for 70 years. The building is Grade 2 listed and is sat in 11 acres of woodland on the outskirts of Huddersfield, close to the Peak District.

The Venue hosts up to 120 residents per week, with sleeping accommodation for 60 children plus teaching staff. Three thousand children visited on residential stays in 2018. The residential experience includes enhancing class room learning and applying this knowledge in a practical environment.

In addition to this, 1000 children attended outreach activities delivered by Cliffe House instructors within the Kirklees area. The Cliffe House team also delivered a summer activity scheme at Oakwell Hall with more than 1000 people registering.

Cliffe House has recently achieved Learning Outside The Classroom Quality Accreditation, this quality mark further enhancing the offer and sustainability of the provision going forward.

Cliffe House also hosts a full changing places residential suite which provides a residential respite service currently used two weekends out of four. Facilities include a full hygiene suite and mobility bed along with accommodation for carers thereby providing a unique respite opportunity.

The centre offers school holiday provision providing activity based child care for local residents. The house also hosts an activity playground which is open to the public during school holidays free of charge with an estimated footfall of over 1,000 people per week.

Major capital investment is required at Cliffe House to address significant fire safety concerns and undertake essential condition works.

The house has a number of significant fire safety issues relating to compartmentation, means of escape, emergency lighting, fire doors and glazing. In addition, the existing evacuation procedures that rely on sleeping teaching staff accompanying up to 60 children staying overnight acting as the responsible person with limited fire safety knowledge of the building is not sustainable.

Major roofing repairs are required in 2019/20 with significant repairs to windows also needed. In January 2019 the Cliffe House boiler and heating controls were replaced as they were at the end of their useful life. The heating distribution and electrical systems are rapidly approaching the end of their intended life and are not fit for purpose e.g. the top floor bed rooms do not have central heating and there are insufficient electrical sockets throughout the building for modern day use. As

a closure of the building is required to undertake the fire safety and roofing works, it would be sensible and cost effective to undertake the mechanical and electrical systems replacement at the same time. It is estimated that the refurbishment of Cliffe House would be in the region of £1M.

Budget provision for fire safety improvements (£150k) has been included in the 2019/20 Corporate Landlord Fire Safety Programme approved by Cabinet 22/01/2019. It is proposed to join this funding together with an £850k allocation from Corporate Landlord Asset Investment baseline to create an overall envelope of £1M for essential fire safety, fabric, mechanical and electrical works, phased over 2019/20 and 2020/21.

What are the benefits / critical success factors?

The fire safety and condition programme will contribute to addressing a key priority for Capital Delivery and FM Service which is to ensure that all buildings are warm, dry, safe and secure.

Projects will help to deliver a number of Council key priorities including:

- The programme is linked to the Council Asset Strategy, improving strategically important assets in order to improve building utilisation, improve building environments and enhance service delivery as well as make revenue savings;
- Productive and efficient services – The outcomes for Cliffe House have been linked to giving Children the best start in life and also challenging them to aspire and achieve through ambitious educational activities that will inspire and motivate pupils to succeed;
- Reducing the Kirklees carbon footprint – all new roofs will incorporate significantly improved insulation; new boilers will be modern, energy efficient equipment with the latest TREND controls; re-wired buildings will contain energy efficient lighting with, where relevant, significantly improved controls including dimming switches.

FINANCE

KMC **Gross** Total (including external/grant funding if applicable)

Profile:	Year	19/20	20/21
	Sum	0.75m	0.25m

Lifespan of assets

New heating distribution systems should last 40-50 years. New roofs will have a lifespan of 15-30 years depending on the materials used (e.g. lead, slate) whilst replacement windows are expected to last beyond 15 years. Rewired electrical systems are expected to have a life of 25-40 years. This will all depend on an appropriate regime of inspection/servicing/repair being funded and carried out.

Lifecycle Capital costs (during the lifetime of the asset):

It is recognised that there are life cycle capital costs associated with this programme of works. The roofs and windows installed will require ongoing maintenance and eventual replacement. All elements of a Council building are covered by a rolling programme of condition surveys co-ordinated by the Head of Capital Delivery and FM in conjunction with Asset Maintenance condition surveyors. These surveys ensure that priority buildings receive a fabric, electrical and mechanical survey. All condition related data is stored on the Council's Asset Management system and is used to prioritise works for future capital replacement projects.

Responsibility for the lifecycle costs of this programme rests with the Head of Capital Delivery and FM.

Revenue Implications

The Capital expenditure covered by this business case of £1.0m is funded wholly from prudential borrowing and as a result the Council will incur financing charges of £63,000 p.a. for 20 years. This programme aims, through increased levels of insulation in new roofs and windows and the greater use of sustainable technologies, to have a positive impact on energy running costs by reducing energy usage and therefore bills. These works will also reduce maintenance costs by providing new assets, though there is a need to ensure that appropriate revenue budgets are set in the medium and long term in order to maintain the new assets properly.

Delivery & Management.

Design and delivery of the Corporate Landlord Capital programme is the responsibility of the Capital Delivery and FM Service. Overall management of the Corporate Landlord Capital Plan resides with the Capital Development team. Within the Corporate Landlord Facilitates Management Team, the Corporate Facilities Manager will act as the Client, agreeing design brief etc. The Head of Capital Delivery and FM will act as the overall Project Executive.

How will the Programme/Project impact on hard to reach groups?

All works undertaken as part of this programme will comply with Part M of the Building Regulations and British Standard 8300.

Is this subject to OJEU Regs? No

Where projects are delivered via Framework Agreements, these agreements will have already been subject to the full OJEU process.

How will this be procured:

This programme of works will be delivered through the Capital Delivery and FM Service. Management of the procurement process will be through the Capital Delivery and Asset Maintenance team.

OTHER INFORMATION

Key Contacts

Jonathan Quarmby – Corporate Facilities Manager – Capital Delivery and FM

Tele: 0797 657 1156

Email: jonathan.quarmby@kirklees.gov.uk

This FBC due to be approved by Cabinet on 19 March 2019