

2022/23 Premises Capital Operational Update

Investment Area	Premises
Lead Director	Angela Feeney
Lead Manager	Simon Richards
Period	1/4/2022 – 31/08/2022

Financial Summary

Capital Programme 2022/23	2022/23 Annual Budget £'000	Spend to date (Apr-Aug 2022) £'000	Forecast Expenditure £'000	Forecast variance £'000
Premises				
Bedminster Refurbishment	1,400	185	1,400	0
Avonmouth	750	605	750	0
Bath	100	60	100	0
Weston	200	0	200	0
General	1,138	158	1,138	0
	3,588	1,008	3,588	0

*NB: A minus denotes an underspend
Budgets within the overall premises allocation have been amended to align with in year requirements as approved by SLT/SLB as appropriate.*

Operational Summary**i) Reinvesting for the Future:**

- **Avonmouth:** The expenditure to date is £1,988. Phase 2 has now been completed and the site is fully operational. The remaining budget allocation covers retention and latent defects. Defect rectification and seasonal commissioning will be ongoing for the next 6 – 12 months.

Weston: This project is in the design phase with no expenditure year to date. The final site search report has identified no additional relocation opportunities and the preferred option at this stage is to redevelop the existing site. The scope of the development will be reviewed in conjunction with the work on our Strategic Training Facilities requirements, and assessment of the Severn Park PFI site options at end of contract. The forecast expenditure for the remainder of this Financial Year will cover additional design work following this review of scope.

- **Bath:** This project is also in the design phase additional expenditure has been incurred to review designs with Avon & Somerset Constabulary following the decision from South West Ambulance to take no further part in the development of a Tri Service Project at this

stage. A revised design covering the scope of Fire and Police Requirements only on the footprint of the Fire Station has been agreed and will now be reviewed with planners.

ii) Bedminster refurbishment:

The Bedminster refurbishment is currently out to tender and work is now focussing n the cost proposal from the preferred bidder. Construction is anticipated to commence in Q3 of 2022/23.

iii) Premises General:

Replacement Training Towers for Pill and Blagdon have now been agreed and work is progressing on the final design and procurement. Costs are expected to be in the region of £200K. Additional priorities include On Call refurbishment and further Renewable Energy and Carbon Reduction Work in line with our Estates Strategy.