**Property and Facilities Management -**

**Resources**

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Introduction

The purpose of this briefing note is to advise local members on the current condition and ongoing costs associated with Portobello Town Hall.

Main Points

**Background**

Portobello Town Hall was acquired from Trustees of Christie Female Industrial Homes on 16 August 1912 for the sum of £2,750. Its current use is as a venue with bookings managed by the Libraries Service of Communities and Families. The cost of running the building sits with the Property and Facilities Management service.

On 23 January 2018, the Finance and Resources Committee (F&R) considered a report on the outcome of condition surveys carried out across the Council’s operational estate. This report identified a combined capital and revenue requirement for £153.5m to address backlog maintenance across the estate. As part of the budget setting exercise for the FY 2018/19, all political groups supported the investment, which was spread over a five-year period.

The prioritisation of investment was approved by F&R on 27 March 2018, with specific instruction that the main priority was primary school establishments.

For completeness, an update report summarising the first-year outcomes and outlook for the second year was reported to F&R on 23 May 2019.

The condition survey on the Town Hall, that informed the wider report on 23 January 2018, was completed on 15 March 2016. It classified the asset overall as condition C – Poor -showing major defects and/or not operating adequately. At that time, the estimated cost to bring it into a category A/B condition was £735,712, with the main cost relating to the replacement of mechanical and electrical services at £383,212. In terms of the prioritisation across the estate, and all other things remaining equal, work would have been programmed for FY 2023/24.

**Current Position**

As part of business as usual, the Council carries out condition surveys on 20% of its property each year in a rolling programme. The condition report for the Town Hall was updated on 16 April 2019. The outcome indicates an increase in estimated cost to £1,001,385. This can principally be attributed to the further deterioration of the building in the intervening period and the increased costs of construction work, particularly in the Edinburgh market.

In assessing the full financial implications to the Council, an analysis of the revenue spend/income has been carried for the F/Y 2018/19. The total income received for lets to Communities and Families was £71,356 which was balanced against costs of £51,318 (staff pay, operating material/equipment), leaving a positive balance of £19,985. The cost to Property and FM was £133,780 (rates, janitorial, compliance, revenue-based R&M). In summary, the cost of running the facility for FY 2018/19 was £113,795.

Analysis of the booking for the venue up to the end of the calendar year indicates the principal users as Highland Fling (after school care), kickboxing class every Tues and Thurs and a dance class every Weds.

Finally, at a recent planned inspection of the ceiling, hair line cracks were noticed in the area above the stage and balcony. As a precautionary measure, netting has been erected above the stage to allow a dance show to take place on the weekend of 15/16th June. Other than this event access will be restricted from the balcony and stage areas. The recommendations are that a further closer tactile inspection is carried out and this will be programmed. Due to the height of the hall and need for scaffolding, it will require the closure of the hall for a period to allow the survey to be completed. This is proposed to be 1 July. Further information will be provided on the logistics of this once known and, in the interim, the Libraries service is liaising with users on this matter.

Recommendations

To note the content of this note.

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