

## PC21 Draft Determination NI Water Response

### Annex 5.27 – H&S Facilities Management Update

## PC21 Draft Determination Response – H&S Facilities Management

### UR DD Annex I

**6.240 20e Health & Safety** *We remain concerned that there may be an over-estimation of the floor space requiring H&S expenditure, given the proposed investment on Westland campus buildings, the proposed movement of staff to Westland from other sites and the proposed construction of the new laboratories*

### NI Water Response

Estimated costings within the business case included all facilities (operational and offices) managed by NI Water including the existing facilities at the Westland Site. This amounts to over 900 different buildings with an area of approximately 180,000m<sup>2</sup>. Of the 900+ buildings, 7 are located at the Westland site.

Planned preventative maintenance work includes scheduled routine inspection, testing, servicing and reporting on:

- Architectural Assets such as:
  - Doors including fire doors and roller shutter doors;
  - Grease traps;
  - Septic tanks;
  - Safety equipment;
  - Windows;
  - Vermin; and
  - External areas.
- Mechanical and Electrical Assets such as:
  - Air conditioning installations;
  - Boiler plant and heating equipment operation;
  - Building energy management systems;
  - Bulk fuel installations;
  - Compressed air systems and air compressors;
  - Diesel generating sets;
  - Electric / hydraulic lifts, escalators and passenger conveyors;
  - Electrical installations and equipment including portable appliances;
  - Emergency lighting installations;
  - Fire alarm installations;
  - Fire extinguishing (gas) installations;
  - Fire pump installations, hydrants and associated equipment;
  - Gas installations;
  - HV switchgear;
  - incinerator installations and associated equipment;
  - Kitchen equipment;
  - Local exhaust ventilation safety cabinets and fume cupboards;

- Local exhaust ventilation systems;
- Materials handling installations and associated equipment;
- Mechanical ventilation;
- Motorised Gates and Barriers;
- Refrigeration and chiller plant installations;
- Security systems installations;
- Sewage installations and associated equipment;
- Sprinkler installations and associated equipment;
- Uninterruptible power supply equipment;
- Water pressure booster sets and pressurisation units; and
- Legionella control and associated water systems.

Whilst it is acknowledged that some of the above H & S items have been maintained by M&E (eg HV switchgear) the amount involved is small in the overall context of the H & S request. The HV switchgear maintenance costs is transparently demonstrated in sub programme 18.

For the purposes of the business case minimum (£6/m<sup>2</sup>), median (18/m<sup>2</sup>) and maximum (£25/m<sup>2</sup>) Facilities Management (FM) costs were calculated for each square metre. The figure selected to complete the costs for the PC21 business case was between the minimum and the median figure and a sum of £18m was estimated for the 6 year period.

Please note that estimated costs are for existing buildings, not new buildings and the potential costs of maintaining new buildings have not yet been allowed for. Estimated facilities management costs are the costs required to maintain existing assets in situ and are not for general office refurbishment projects.

Although the business case cost for FM is £18.0 the figure included in IPAC (records 2603 and 2604) is £10.0m. The decision to include this reduced figure was due to internal challenge by NI Water.

Therefore, even though the existing facilities at Westland were included in the initial business case calculations, the proportion of floor space is relatively small compared to the overall NI Water estate. Also, the figure used in calculating the cost per square metre was between the minimum and median estimations. The overall sum was then also dropped by £8.0m due to internal challenge.