

<div style="text-align: right;">  CARLISLE CITY COUNCIL www.carlisle.gov.uk </div>			
<h1>REPORT TO EXECUTIVE</h1>			
PORTFOLIO AREA: Corporate Resources			
Date of Meeting:		29TH September 2003	
Public *			
Key Decision:	No	Recorded in Forward Plan:	No
Inside Policy Framework			

Title: CIVIC CENTRE ACCOMMODATION - PHASE 2

Report of: EXECUTIVE DIRECTOR

Report reference:

Summary:

This report concerns the next phase of accommodation changes within the Civic Centre as detailed in Section 1 of this report. This will enable more effective use of office accommodation within the Civic Centre.

Recommendations:

It is **recommended** that the Executive approve virements totalling £22,000 to add to the £55,000 previously approved (Executive Meeting of 03/03/02 Ref: CTS 06/03) in order to fund changes to the accommodation within the Civic Centre.

Virements

£12,000 From Office Systems Development (P41-8447-3430)

£ 2,000 From Food Safety Section (E31-1513-0101)

£ 8,000 From Planning Delivery Scheme Expenses (E53-1700-3430)

To be transferred into Civic Centre Accommodation. (P95-9601-9020)

Contact Officer: Jason Gooding

Ext: 7000

1.

2. BACKGROUND INFORMATION AND OPTIONS

1.1 Having completed the initial changes on the Ground floor of the Civic Centre, the next phase of accommodation has been agreed and is ready to commence. This focuses on changes to help deliver the benefits of the recent organisational review and service pressures. The third phase, details of which will be presented to a future meeting of the Executive will focus on the Ground floor and opportunities created by the vacation of space by Carlisle Housing Association in March 2004.

2. The proposed layouts are as follows:

Floor 9 - included in Phase 3

8 - Property Services, Legal & Democratic Services and
Commercial & Technical Services

7 - Environmental Protection Services

6 - Planning Services

5 - Leisure & Econ. – Community Services

4 }

3 } - Social Services and Audit Commission

2 - included in Phase 3

1 - Executive Directors, Strategic & Policy

Ground - included in Phase 3

3. The estimated total cost of these works is £77,000. The currently identified budget is £55,000, therefore an additional £22,000 is required in order to carry out these changes within the Civic Centre. Proposed virements have been identified from projected under spends in the Food Safety Section and Planning Delivery Scheme Expense. The virement from the Office Systems Development budget is enabled by a rescoping of the project and consequent reduced budget requirement.
4. Subject to approval this work should be completed by end October/early November. Whilst every effort will be made to minimise disruption during this period it is inevitable some transitional arrangements will need to be put in

place over short periods.

5. There is a requirement to refurbish the kitchen on the first floor and Officers will make every effort to include this as part of this programme of work.

2 CONSULTATION

1. Consultation to Date. All affected Business Units have been consulted in drawing up the proposals for more effective use of accommodation within the Civic Centre.
2. Consultation proposed. N/A

2. RECOMMENDATIONS

3.1 It is **recommended** that the Executive approve virements totalling £22,000 add to the £55,000 previously approved in order to fund changes to the accommodation within the Civic Centre.

3. REASONS FOR RECOMMENDATIONS

To assist in delivering the benefits of the recent organisational changes and to improve working conditions by optimising space use within the building.

4. IMPLICATIONS

- Staffing/Resources – Can be met from existing resources.
- Financial – As identified in the report, the additional £22,000 required for Phase 2 can be met by approving the virements as requested.
- Legal – N/A
 - Corporate – The accommodation criteria have been agreed by CMT and adopted in the proposed layout.
- Risk Management – Despite work planning and co-ordination there are likely to be minor areas of disruption over a two month period.
- Equality Issues – N/A
- Environmental – N/A
- Crime and Disorder – N/A