

REPORT TO EXECUTIVE

PORTFOLIO AREA: FINANCE AND RESOURCES

Date of Meeting:	25th November 2002		
Public			
Key Decision:	Yes	Recorded in Forward Plan:	Yes
Inside Policy Framework			

Title: BOUSTEADS GRASSING ACCOMMODATION

Report of: DIRECTOR OF ENVIRONMENT AND DEVELOPMENT

Report reference: EN 132/02

Summary:

Recommendations:

It is recommended that

- (1) The proposals to modify the accommodation at Bousteads Grassing for the Commercial and Technical Services Business Unit be approved.
- (2) The estimated costs of £250,000 be met from existing DSO Reserves and that Council be requested to release funding for the proposed works.

M Battersby

Director of Environment and Development

12th November 2002

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1.0 BACKGROUND INFORMATION AND OPTIONS

1. The transfer of the housing stock and the subsequent transfer of part

of Carlisle Works on 1st October 2003 together with the current organisational review has prompted a review of the facility at Bousteads Grassing.

2. The factors which have been taken into account in assessing options are:

- operational efficiencies and service integration;
- cost efficiency
- generating the culture change required within the Authority
- the quality of the working environment.

1. The main outcome is that the new Commercial & Technical Services Business Unit needs to be based substantially at one location. The Civic Centre is not a viable option and alternative locations are comparatively expensive to provide equivalent space and facilities. The optimum solution is therefore considered to be a consolidation of the new Business Unit at Bousteads Grassing.

2. A number of issues arise from this proposal.

- whilst this brings together the Business Unit, it is a remote location from the remainder of the civic accommodation. Effective communications will need to be developed to prevent isolation. The potential to incorporate a satellite office within the Civic Centre is being explored;
- this integrates with the proposals for space planning within the Civic Centre (set out in report EN 129/02) to initiate the actions to achieve the objectives;
- there is a need to programme any change with the move to CHA in September 2003 without impacting on service delivery;
- location is not such a critical factor if the Council is to become smarter in engaging the community.

1. Whilst the approved development plan at Bousteads Grassing implemented over the past five years has achieved significant improvements, further investment is required to meet the changed nature of services provided. A breakdown of the capital costs is included in Appendix A but the total requirement is estimated to be £250,000. At this stage the revenue costs are considered to be neutral although over time energy efficiency proposals built into the work should save energy costs.

2. A plan showing the proposed works will be available at the meeting but in essence it incorporates the same principles proposed for the Civic Centre:

more open plan offices

increased flexibility

grouping relevant staff together

a workplace rest area.

3. In order to deliver the changes supported in principle by the Council then work on the approved scheme needs to start as soon as possible. Whilst the capital cost implications need to be taken into account in the budget process approval is sought for a release of funds at the earliest convenience. There is the capacity within the DSO capital reserves to fund the cost of this work.
4. Whilst the proposals meet the forecast requirements for the Commercial & Technical Services Business Unit, it may be worth considering the rationalisation of other Council facilities such as the Bitts Park Depot into Bousteads Grassing. The outcome of a review could be accommodated but this should not delay the progress of the proposals set out.

2. CONSULTATION

2.1 The proposals as set out have been developed through a staff group of employees within the Commercial & Technical Services Business Unit.

2. Subject to approval of the proposal the detailed design would embrace the views of the community in the immediate vicinity and be subject to more formal consultation through the statutory processes.

3.0 STAFFING/RESOURCES COMMENTS

1. Staff have been engaged in the initial design process. Inevitably there will be some disruption to operations during the change but every effort will be made to minimise this.

4. CITY TREASURER'S COMMENTS

4.1 The bid for £250,000 will need to be approved by Council as a supplementary estimate for 2002/03 to be funded from the earmarked DSO Reserve Fund. The balance on the DSO Reserve Fund at 31st March 2002 was £512,000, and if this bid were accepted, the remaining balance would be £262,000. This should be an adequate level of reserve to provide assurance for the remaining Commercial and Technical Services Unit. It is recommended that the future earmarking and use of the DSO Reserve Fund should be re-considered once the Buildings DSO has transferred to CHA in October 2003.

5. LEGAL COMMENTS

Not applicable

6. CORPORATE COMMENTS

6.1 These proposals have been considered as part of the overall asset management planning process for Civic space and incorporated the views of the Head of Property Services.

7. RISK MANAGEMENT ASSESSMENT

1. Failure to initiate this work in the near future may well prejudice the operational efficiency of the Commercial & Technical Services Business Unit particularly when phase 2 of the LSVT process comes into effect on 1st October 2003.
2. Should the proposals not proceed then some of the aims and objectives of the current organisational review are likely to remain unfulfilled and the potential to begin to implement the space planning proposals for the Civic Centre would become more difficult.
3. The scheme when implemented is likely to cause some modest disruption to service delivery over a short period which can be minimised by the production and implementation of a project plan.

8.0 EQUALITY ISSUES

1. The Disability Discrimination Act obligations will be fully met in all relevant parts of the depot.
2. The proposed works incorporate improved facilities for staff and increased on site training facilities.

9.0 ENVIRONMENTAL IMPLICATIONS

1. The modifications are to existing buildings of traditional construction but all the works will be targeted at reducing energy costs.
2. Additional parking and access arrangements within Bousteads Grassing will improve safety on the site.

10.0 CRIME AND DISORDER IMPLICATIONS

1. The building works will incorporate secure by design measures including the installation of CCTV.

11.0 RECOMMENDATIONS

It is **recommended** that:

1. The proposals to modify the accommodation at Bousteads Grassing for the Commercial and Technical Services Business Unit be

approved.

2. The estimated costs of £250,000 be met from existing DSO Reserves and that Council be requested to release funding for the proposed works.

12. REASONS FOR RECOMMENDATIONS

As above.

M Battersby

Director of Environment and Development

APPENDIX A

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Cost Estimate for Proposed Works at Bousteads Grassing

These estimates are class 1 based at Q4 2002.

1.	Building Works	£164,000
	To undertake the building works to modify the existing accommodation as outlined on drawing nos. MP 6038/K1/001/P and K1/002/P and K2/001/P (proposed) and MP 6038/K1/001/E and 002/E (existing)	
2.	Amendments to existing IT network	£10,000
3.	Provision of security arrangements,	£25,000
	Based on the installation of CCTV cameras monitored by existing control room.	
4.	Modifications to depot	£22,000
	To include a review of access layout, the provision of additional parking and adaptation of existing buildings for storage.	
5.	Amendments to signage	£1,000
6.	Transitionary and removal costs	£8,000

7.	Contingency	£12,000
	Based on 7½% of cost of building works.	
8.	Fees and charges	£8,000
		£250,000
	Total	