

REPORT TO EXECUTIVE

PORTFOLIO AREA: FINANCE & RESOURCES

Date of Meeting:	28 th October 2002		
Public/			
Key Decision:	YES	Recorded in Forward Plan:	YES/
Inside/Policy Framework			

Title: ASSET MANAGEMENT BIDS

Report of: DIRECTOR OF ENVIRONMENT & DEVELOPMENT

Report reference: EN123/02

Summary:

This report sets out budget bids to be considered for next year's budget bid.

Recommendations:

The Executive is asked to consider the following:

1. A budget bid of £194,000 in order to carry out works required under the Disability Discrimination Act / BV 156.
2. A budget requirement will be required to develop adequate and suitable staffing accommodation at Bousteads Grassing for those staff that are merging with Carlisle Works.
3. Note that Capital receipts are predicted to run at a rate which shall enable £250,000 to be set aside for investment for 2003-04 then for the following 3 years.

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1. BACKGROUND INFORMATION AND OPTIONS

1.1 Disability Discrimination Act / BV156

The Director of Environment and Development has over previous years, brought a series of reports to Members explaining the legal implications of the Disability Discrimination Act. The Director of Environment & Development and the City Treasurer presented the Repair & Maintenance of General Fund properties report to the 17th October 2002 Executive Committee.

The report set out the budget required including a sum of £194,000 for Disability Discrimination Works / BV 156 for 2003-04.

The Director of Environment & Development highlighted that further surveys are being carried out to the 37 buildings identified in BV156 Performance Indicator (Access to buildings) in order to, wherever possible, align DDA requirements with the BV156 indicator in order to improve our National Performance Indicator.

The Director of Environment & Development has been working closely with the Corporate Landlord (Property) and the Corporate Resources Portfolio Holder in order to achieve these goals.

The Director will bring forward a more detailed report to the Nov / Dec Executive highlighting the requirements required under the DDA (removing "physical barriers" 2004) whilst endeavouring to address where practicable the BV156 indicator (access to buildings). It is recommended that a budget bid of £194,000 be identified for these requirements in the budget bid.

1.2 Bousteads Grassing - Staff Accommodation

The Director of Environment & Development as part of the organisational review is looking to relocate existing Design Division staff from the Civic Centre to Bousteads Grassing in order to merge the two units successfully and deliver a more efficient customer focussed team.

Provisional feasibility designs have identified the need for further office accommodation and some general alterations with an expected cost of several hundred thousand pounds. Indeed this was highlighted to the Executive as part of the out-turn budget reporting for 2001-02. Discussions are about to take place with staff to fully develop the layout needs.

The Director of Environment & Development will bring forward a more detailed report to the November Executive meeting showing

the detailed work required at Bousteads Grassing and it may be beneficial to enable work to commence as soon as possible, requiring the release of funding in the current financial year.

3. Asset Management Plan - Investment

This report has been prepared in consultation with the Council's Corporate Property Officer under Central Government guidance concurring the implementation of the Asset Management Plan.

Members in the 2002-03 Budget process, agreed to set aside a proportion of capital receipts to assist investment, primarily to be directed towards assets where the income is received and needs to be protected over the long term.

Capital receipts are predicted to run at a rate which shall enable £250,000 to be set aside for this purpose. Members are asked to note this in the budget process for the years 2003-04 then for the following 3 years.

A programme of investment is being developed for Members' consideration later this year.

2. CONSULTATION

2.1 Consultation to date. Overview & Scrutiny.

2. Consultation proposed.

3. STAFFING/RESOURCES COMMENTS

N/A

1. CITY TREASURER'S COMMENTS

4.1 The Treasurer has been fully consulted in the preparation of this report.

5. LEGAL COMMENTS

N/A

6. CORPORATE COMMENTS

N/A

7. RISK MANAGEMENT ASSESSMENT

1. The specific initiatives themselves may carry risks but at this stage it has been identified that further detailed reports will be brought forward in each case.

8. EQUALITY ISSUES

8.1 Compliance with the DDA will be a statutory requirement.

9. ENVIRONMENTAL IMPLICATIONS

To be defined

10. CRIME AND DISORDER IMPLICATIONS

To be defined

11. RECOMMENDATIONS

The Executive is asked to consider the following:

1. A budget bid of £194,000 in order to carry out works required under the Disability Discrimination Act / BV156.
2. A budget requirement will be required to develop adequate and suitable staffing accommodation at Bousteads Grassing for those staff that are merging with Carlisle Works.
3. Note that Capital receipts are predicted to run at a rate which shall enable £250,000 to be set aside for investment for 2003-04 then for the following 3 years.

12. REASONS FOR RECOMMENDATIONS

12.1 A series of bids are put forward to improve/develop the Council's assets in accordance with agreed policies.

M. BATTERSBY
DIRECTOR OF ENVIRONMENT & DEVELOPMENT