

PORTFOLIO AREA: CORPORATE RESOURCES

Date of Meeting: 7 May 2004

Public

Key Decision: No

Recorded in Forward Plan:

No

Inside Policy Framework

Title: CIVIC CENTRE ACCOMMODATION – PHASE 3

Report of: EXECUTIVE DIRECTOR

Report reference: CE13/04

Summary:

This report presents options for the accommodation on the ground floor of the Civic Centre and requests release of the £200,000 budget earmarked for accommodation changes. This capital sum was previously earmarked by the Executive on 18 December 2003 (ref: CE25/03). Work on the accommodation for the Customer Contact Centre needs to proceed quickly. As the detailed design of finishes, signage, etc are progressed on the ground floor these will be made in consultation with stakeholders over the coming months.

Recommendations:

1. That the Executive release the £200,000 of capital previously approved in order that work may proceed on the ground floor to accommodate Revenues and Benefits and the Customer Contact Centre.
2. The Executive note that up to £96,000 of Revenues and Benefits Performance Improvement Grant will be used to contribute to the overall cost of works on the ground floor. This element of the budget can and will only be used in relation to the delivery of Revenues and Benefits services.

Note: in compliance with section 100d of the Local Government (Access to Information) Act 1985 the report has been prepared in part from the following papers: None

3. That the Executive indicates preference for option A or B in the report (in the event of a suitable tenant not being found for the space under the Council Chamber).
4. The Executive authorises officers to consult with political groups about options for accommodation for Members and Member Support Officers. This will allow the provision of suitable accommodation within allocated resources and subject to the approval of the portfolio holder for Corporate Resources.

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1. BACKGROUND INFORMATION AND OPTIONS

The Executive, at its meeting on 18 December 2003, agreed the earmarked £200,000 of capital resources for changes to ground floor accommodation.

Carlisle Housing Association have now vacated the Civic Centre and, as part of the Customer Contact Centre contract, Capita have provided a suitable design for accommodation on the ground floor for the Customer Contact Centre. The layout of remaining space on the ground floor has now been considered.

As directed by the Executive, (EX307/03) officers have pursued income generated through letting space within the Civic Centre. Specifically, expressions of interest are being sought for the space below the Council Chamber currently occupied by Financial Services. It will become clear in the next few weeks whether or not any economically viable and suitable tenants are likely to be found.

The proposed timescale for the Customer Contact Centre means that work on the accommodation on the ground floor for Revenues and Benefits and the Customer Contact Centre needs to start as soon as possible. The proposed layout of the ground floor is presented at Appendix 1. This drawing assumes letting of the space below the Council Chamber and political offices on the ground floor, with Financial Services moving up to floor 9. There are alternate options as described below.

The estimated costs for the scheme are as follows:

1. Customer Contact Centre/Revenues & Benefits: £200,000

This includes for:

- provision of the CCC accommodation, interview rooms and office space
- adaptation of existing Foyer to meeting room
- re-location/amended layout for R&B team (met from Revenues and Benefits Performance Improvement Grant)
- moving the Print Room to ground floor and adaptation to office space on 8th floor
- re-locating the franking machine to ground floor
- adaptation of existing keepers desk
- signage
- same specification finishes as existing Foyer

This element of work is essential and approval is required quickly to achieve the current programmed completion date of early/mid August for the CCC accommodation.

2. Two options have emerged for the remainder of the space on the ground floor:

Option A - Relocate the Financial Services Unit to floor 9, have the 3 Group offices within the main building and seek alternative tenants for the space under the Council Chamber.

The estimated cost of building works is £36,000. (This does not include for any building works for a new tenant.)

Option B - Retain Financial Services in the current location, retain the Labour Group Office and seek alternative locations on ground/first floor for the Conservative and Lib. Dem. Offices.

The estimated costs of building works is dependent upon locations, indicative costs up to £15,000.

Other Issues

If the existing staff room was moved from floor 9 this would leave floor 9 fully vacant. No provision has been made for any associated works on floor 9 for a new user/tenant.

The space under the Council Chamber is currently being advertised and to date this has not attracted significant interest. It is not yet clear if the space on floor 9 would be more attractive to tenants. However, the Council's budget has assumed £50,000 rental income from 2004/5 onwards.

The Head of MSES has increased space requirements, not least to incorporate the O/S staff within his team. This is dependent upon existing IT staff moving into the new facility on the Ground Floor. Discussions are ongoing but an estimated cost for building works (yet to be defined) based on recent experience can be absorbed within available resources.

2. CONSULTATION

2.1 Consultation to Date.

Staff affected by these changes have been consulted through Business Unit Heads.

2.2 Consultation proposed.

Political groups will be consulted to ensure that group offices meet requirements for Members and Member Support Officers.

Staff will continue to be consulted about proposed changes to their working environment.

3. RECOMMENDATIONS

1. That the Executive release the £200,000 of capital previously approved in order that work may proceed on the ground floor to accommodate Revenues and Benefits and the Customer Contact Centre.
2. The Executive note that up to £96,000 of Revenues and Benefits Improvement Grants will be used to contribute to the overall cost of works on the ground floor. This element of the budget can and will only be used in relation to the delivery of Revenues and Benefits services.
3. That the Executive indicates preference for option A or B in the report (in the event of a suitable tenant not being found for the space below the Council Chamber).
4. The Executive authorises officers to consult with political groups about suitable accommodation for Members and Member Support Officers. This will allow the provision of suitable accommodation within allocated resources and subject to the approval of the portfolio holder for Corporate Resources.

4. REASONS FOR RECOMMENDATIONS

In order to facilitate the timely delivery of the Customer Contact Centre project.

5. IMPLICATIONS

- Staffing/Resources – As described in the report.
- Financial –

The Budgets available for the Civic Centre accommodation moves are:

	£	
- Capital Budget 2004/05	200,000	Note 1
- Revenues and Benefits 2003/04 Revenue Budget	96,000	Note 2
Total Available	296,000	

Note 1: The release of the capital budget will be subject to Council approval

Note 2: These budgets are ringfenced grants for Revenues and Benefits Improvement Works and will be carried forward from 2003/04

The estimated cost of the work is between the range of:

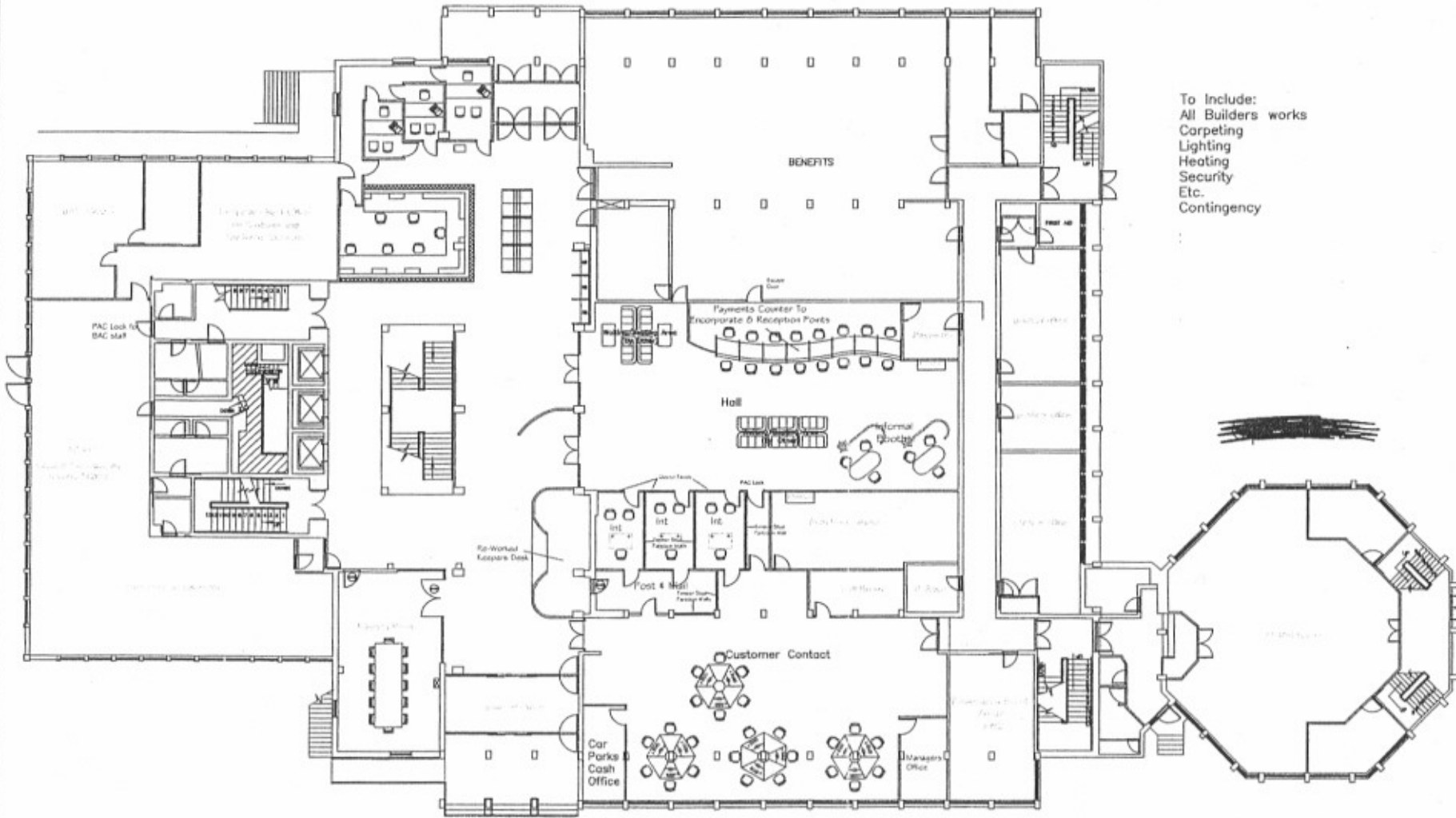
- Customer Contact Centre plus Option A	236,000
OR	
- Customer Contact Centre plus Option B	215,000

Depending on which option is chosen, this leaves a contingency budget available to meet the other issues identified in the report of between £60,000 and £81,000.

- Legal – N/A
- Corporate – This report has been discussed with relevant Business Unit Heads and the portfolio holder.
- Risk Management – The risks associated with the CCC element of this work are in the project risk register and are managed through the project board. Other elements will be project managed by Commercial and Technical Services. The experiences gained in earlier phases have been used to assess costs and programming. Should a decision be delayed on accommodation for the Customer Contact Centre then the overall programme would be delayed and there may be contractual/financial implications as a result.

- Equality Issues – N/A
- Environmental – N/A
- Crime and Disorder – N/A
- Impact on Customers – This work is critical for the delivery of the Customer Contact Centre.

Appendix 1.



To Include:
 All Builders works
 Carpeting
 Lighting
 Heating
 Security
 Etc.
 Contingency



Commercial & Technical Services
 Building & Facilities Management
 Civic Centre, Carlisle, CA3 8QG
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Proposed Ground Floor Layout

Civic Centre Refurbishment

n.t.s.
 27.04.04