

**Wiltshire Council**

**Cabinet**

**19 October 2010**

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**Subject: Workplace Transformation Programme - Update**

**Cabinet member: Councillor John Noeken - Resources**

**Key Decision: No**

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**Purpose of Report**

1. To provide Cabinet with a regular update on activity within the Workplace Transformation Programme.

**Background**

2. Cabinet has previously approved the Workplace Transformation Programme (WTP).
3. The WTP currently has 64 active work streams and overall progress has been assessed by the board as being 'good'.
4. A recent high level review of the financial aspects of the programme has confirmed that the over all budget approved by Cabinet and Council remains appropriate for the programme and that the future disposal values indicated previously to Cabinet remain achievable.

**Workstream Updates**

**Bourne Hill**

5. Final finishing work is now virtually complete. The ICT installation and other key elements of the programme are nearing completion. We remain confident that the building will open as planned and that the wedding scheduled for 25<sup>th</sup> October will represent the first public use of Bourne Hill.
6. An invite only open day for some of the local residents who have supported the build programme will be held during late October.
7. An interim approach to staff parking has been approved by the Programme Board and this will be evaluated over the next 16 weeks as part of the work to inform a revised county wide staff parking policy. The local residents Construction Working Group have supported this, including the provision of time limited 'hot parking' for staff. Bourne Hill should be fully occupied by 6th December.

- 8 Two refurbished and enhanced estate offices are in the process of being completed. These are located on the Bemerton and Friary Estates and will be used by Housing, Revenues and Benefits and Adult Social Care staff as required. These will be operational from the end of October and represent an enhanced local service.
- 9 Three additional customer desks have been developed within the Milford Street Customer Access Centre. Planning reception has been operating from Milford Street since the 1<sup>st</sup> September and Housing reception will also move to Milford Street on 1<sup>st</sup> October, quickly followed by Adult Social Care and Children's Services so that the move of functions to Bourne Hill does not impact on customer service delivery.

### **Children and Families Operational Properties**

- 10 In line with the previous Cabinet decision regarding the provision of operational estate on 15th December, after initial consideration by the Head of Financial Planning, the Cabinet Member for Resources and the Cabinet Member for Children and Families the Leader of Council and Corporate Director for Resources have approved the following activity:-
  - The refurbishment of Towpath Road to provide increased residential provision and accommodation to reduce out of county placements. The new facility is due to open at the end of October and has cost approximately £50,000.
  - The purchase, subject to planning permission, of a specific property in Castle Road, Salisbury for use as a Children and Families Resource Centre. An application for 'Change of Use' planning consent will be made in the next two weeks. If approved, the new provision should be operational by 31<sup>st</sup> March 2011 and the total cost of purchase and refurbishment will be in the order of £850,000.
  - The refurbishment of Trowbridge Children and Families Resource Centre. This will be completed by the March 2011 and the cost will be in the order of £215,000.
  - The purchase, subject to planning permission, of a specific property in High Street, Devizes for use as a Children and Families Resource Centre. An application for 'Change of Use' planning consent will be made in the next two weeks. If approved, the new provision should be fully operational early in the 2011/12 financial year. The total cost of purchase and refurbishment will be in the order of £950,000.
  - The purchase, subject to planning permission, of a specific property in Melksham for use as a Children's Residential Home. An application for 'Change of Use' planning consent will be made during October with the aim of the new unit being operational early in the new financial year. Total costs will be in the order of £625,000 and the new provision will be a key element of the Department for Children and Families approach to reducing high cost out of county placements.
  - Work continues to provide a suitable property for use as a Residential Children's Home for High End Autistic Behaviour Home.

## **Pewsey Operational Hub**

- 11 With the support of the Cabinet Member for Library Services and the Cabinet Member for the WTP a proposal was made to the Leader of Council and Corporate Director for Resources to alter the design of the new Library in Pewsey so that it became a wider hub or mini-campus. This building, complete with 8 hot desks, a personal care room and a bookable meeting room that will be used by council staff and the police as well the new library will open to schedule in December of this year.

## **Olympiad Leisure, Youth and Learning Disability Campus**

- 12 The new facility within the Olympiad Leisure Centre is nearing completion and will open on schedule in December 2010, the new facility will not only provide for a wide range of activities for clients with a Learning Disability such as training kitchens and activity space and direct access to the wider Leisure Centre, but will also provide a wide range of options for Youth Services. The new facilities will include general activity space, a recording studio, music practice rooms, a 'quiet' room and access to the training kitchen. The refurbished space includes the provision of two personal care rooms. Service users and carers have been heavily involved in the development of the design of the facilities which should be delivered within the original budget.

## **County Hall and George Ward**

- 13 Work continues to prepare the old George Ward School and Bradley Road for the staff that will be decanting to them. We remain on schedule to commence the decant in February 2011. To avoid difficulties with post and possible confusion with the old George Ward School, we are proposing to use the previous name of the site – Shurnhold – as the office name.
- 14 Cabinet have already considered and approved the general principles that will underpin the refurbished County Hall design and operation, but three areas of design activity are currently being completed. These are:-
- A staff and public open day which will be held on 11<sup>th</sup> October at County Hall to show the external designs of the new County Hall and Library Campus, prior to attendance at the Area Board on 18<sup>th</sup> November.
  - Work to finalise the internal detail design of the new Library continues, which as been supported by the Area Board and B14 Culture Group continues. This will include a joint reception with the rest of the campus.
  - The design and overall approach for hot and cold food and general refreshment facilities within the refurbished building will be considered by the board at it's November meeting
  - The programme is exploring with colleagues the scope for developing a district energy hub to support this campus and other locations in Trowbridge.

## **Operational Hubs / Campuses / Partnership Working**

- 15 At the most recent WTP Scrutiny meeting, the Cabinet Member for Leisure, Sport and Culture and the Cabinet Member for WTP confirmed that the property related aspects of the Leisure Review will be delivered via the WTP. This is necessary in order that the wider opportunities and financial savings represented by the development of multi-function buildings can be maximised and a coordinated approach taken to any devolvement of capital assets. This is especially important in areas where additional drop in facilities could be beneficial to the council's commitment to 'take services to the customer' and reduce overall staff mileage.
- 16 As part of this approach, the WTP is currently working with the Area Board in Melksham, the Town Council and CCAN amongst other partners in Corsham and the elected members of the Salisbury Area Board to develop separate outline proposals for campuses in these locations that will form part of a future cabinet paper once the Leisure Review is completed.
- 17 In Warminster, we are working with Warminster Town Council to develop a co-location project at the Assembly Rooms in the town. We have formally responded to the current consultation on the refurbishment proposals and officers are due to meet with local Town Council members in October to discuss indicative plans. This would enable the provision of hot desks, a flexible shared meeting space for Council representatives along with a personal care room.
- 18 The PCT had agreed that, as far as possible, a single approach to asset management and disposal would be taken between them and the council. We continue to work towards this, but at this time are unclear of the impact that wider changes within NHS Wiltshire will have on this arrangement.
- 19 We have agreed with Wiltshire Police to provide free access to our meeting rooms for their officers in return for a reciprocal arrangement that provides the council with access to larger meeting rooms in both Melksham and Salisbury.
- 20 We are in the final stages of finalising arrangements for staff from Neighbourhood Policing Teams to operate from our reception areas in Trowbridge, Devizes and Chippenham and have agreed arrangements to cross train reception staff from both organisations in the work of the other.
- 21 Following a request from the Service Director for Public Protection and Community Safety, we have reached an agreement in principle to relocate the Community Safety Team and Youth Offending Team to Trowbridge Police Station and are currently undertaking a feasibility study into the building work and ICT changes that this would require. We hope to have completed the collocation of these teams by the beginning of the new financial year.

## **Monkton Park**

- 22 Officers have obtained the detailed external legal advice requested by Cabinet in relation to the PFI agreement. Final advice is now being sought from the

DCLG regarding the position of the PFI Credits. At this time, officers believe that there is a sound business case for 'stepping into' the PFI arrangement and have been in discussion with Barclays regarding this.

- 23 However, this business case is dependant on the continuation of the PFI Credits and it is this assurance that officers are seeking from the DCLG. Upon clarification of the DCLG position, officers will be in a position to make a finalised proposal to the member group previously identified by Cabinet. This should be possible before the next meeting of Cabinet.

### **Environmental Impact of the Proposal**

24. This paper has no specific environmental impact, although the projected savings in Carbon emissions continue to be in line with the indicative 40% reduction previously highlighted to Cabinet.

### **Equalities Impact of the Proposal**

25. This paper has no specific Equalities impact.

### **Risk Assessment**

- 26 The Programme Boards current assessment of risk for the WTP is that it remains on track to deliver the required outcomes and timelines to cost and budget. Pressures remain and it will be important to continue to take a robust and consistent approach to governance, but at this time there are no unmitigated major risks and over all the level of risk is reducing, Staff engagement from across the council remains strong, as does attendance at the Programme Board which includes three Cabinet Members.

### **Financial Implications**

- 27 Whilst the programme represents a significant financial commitment by the authority, this paper has no additional financial implications and the overall programme remains within budget allocation.
- 28 The total WTP capital budget in 2010/11 is £35.101 million. The original budget showed works starting much earlier in the year on County Hall refurbishment and Browfort. Various factors such as the logistical challenges of the decant to George Ward have pushed back the start of these works. Taking these into account £19.821 million of slippage into future financial years has been identified and reported to cabinet in the capital programme monitoring report.
- 29 The current revenue position in relation to property costs is forecasting a nil variance. This is mostly due to the recent massive and complicated undertaking of the centralisation of all property related budgets and then the splitting out of properties within the programmes control and those remaining under strategic property services control. It is vital this that all properties that relate to WTP are correctly allocated to it to ensure savings are delivered.

30 At this early stage the officers are confident that the original forecast revenue savings are achievable, the position however will become more visible once the actual base position is known following the completion of the work outline above.

31 The WTP project budget for 2010/11 is £0.359 million. The programme also has an earmarked reserve set aside of £0.228 million. The current year forecast is a nil variance although officers are working to ensure the maximum capitalisation where possible to ensure revenue costs are kept to a minimum and within budget.

28 The programme continues to work closely with staff from across the finance community to ensure that financial governance remains strong. The Head of Financial Planning is a full member of the Programme Board.

### **Legal Implications**

29. None identified.

### **Proposals**

30. That Cabinet note this report,

### **Mark Boden**

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Report Author

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**The following unpublished documents have been relied on in the preparation of this Report:** None