

REPORT

Cllr John Collier, Deputy Leader of the Council
Cllr Mrs S Warrander, Cabinet Member for Resources

OFFICE CENTRALISATION – VISION AND OBJECTIVES

1. Purpose of Report

Members are asked to:

- i) Note the summary of key decisions/stages of the office centralisation project.
- ii) Adopt the vision for the office centralisation project.
- iii) Re-confirm the objectives for the office centralisation project.

2. Background

- 2.1 A brief summary of the key decisions/stages in the history of the office centralisation project are attached as Appendix 1.
- 2.2 At various stages in the progressive development of the project the Policy and Resources Committee and subsequently Cabinet have been clear about what the new offices need to achieve. In essence the objectives have always been about better service for customers and a more cost effective building.
- 2.3 These objectives provided a clear focus at key stages in the project's development including project initiation, outline business case, detailed business case and initial budget setting. An analysis of the key issues in the light of the objectives has enabled members to judge the most appropriate course of action.
- 2.4 Measuring the project against the objectives will, therefore, continue to assist officers in delivering the project and members in evaluating policy decisions.
- 2.5 We are now entering the next major stage of the project – outline design to planning. It therefore, seems appropriate to take stock of the Council's objectives so that this and subsequent stages (detailed design, procurement, construction and post project evaluation) can be used to measure and monitor progress.
- 2.6 This report, therefore, focuses on adopting an overarching vision and re-affirming the project's objectives.

3. A Vision for Office Centralisation

- 3.1 Having a vision for a project provides many benefits. For this project it will enable councillors, customers, partners and staff to paint a picture in their mind of what the building will be like to use.
- 3.2 It will be vital for the architects in understanding what Salisbury District Council's aspirations for the project are and will enable them to translate this into the design and construction of the building.
- 3.3 In this project the Council is far more than the architect's client. It is also the guardian of an important public building and will be a role model for promoting design excellence in a City that values its' heritage.

3.4 As the project progresses further it will be important to ensure that it continues to reflect the vision.

3.5 A draft vision for the project is attached as Appendix 2.

4. Reconfirming the Objectives for Office Centralisation

4.1 Clear project objectives underpin the vision. They provide a wide range of benefits to a project. These can be summarised as enabling:

- Effective project management (including rigorous time and budgetary management)
- Clarity of purpose and outcome
- Effective decision making
- Effective measurement, monitoring and auditing
- Shaping the direction
- Effective delivery
- Post project review

4.2 Objectives for the project have been articulated throughout the various stages but for ease of reference have been summarised on one sheet as Appendix 3.

5. Recommendations

The Cabinet is requested to:

- i) Note the summary of key decisions/stages in the project.
- ii) Adopt the vision for the project.
- iii) Reconfirm the objectives for the project.

6. Implications

Financial:	}	Contained within specific reports on the office project
Legal:		
Personnel:		
Community Safety:		
Environmental:		
Core Values: All		
Wards Affected: All		

7. Background papers

- Various Cabinet reports.
- Vantagepoint – Outline Business Case
- RIBA – Creating Excellent Buildings – A Guide for Clients

OFFICE PROJECT

KEY DECISIONS / STAGES

DATE	BODY	ACTIONS
Oct 1996	Donaldsons	<ul style="list-style-type: none"> Assess feasibility of centralising offices on the site of the Old Manor Hospital.
Nov 1996	P&R	<ul style="list-style-type: none"> Adopts principle of centralised offices. Requests costing analysis.
Feb 1998	Donaldsons	<ul style="list-style-type: none"> Detailed feasibility study investigates four further centralisation options and their cost implications.
July 1998	P&R	<ul style="list-style-type: none"> Office Centralisation Working Group set up. Discussions with Department of Environment, Transport & Regions on PFI outlined.
Sept 1998	Donaldsons	<ul style="list-style-type: none"> Outline Business Case for centralised offices at the rear of Bourne Hill via a PFI scheme, submitted to Department of Environment, Transport & Regions (subsequently rejected).
Sept 1999	Donaldsons	<ul style="list-style-type: none"> Feasibility Analysis – Salisbury Swimming Pool site and former Countryside Agency Offices on Castle Street.
Sept 2000	P&R	<ul style="list-style-type: none"> EXEMPT BUSINESS. Reaffirm the P&R's resolution to secure the provision of centralised offices on the Bourne Hill site and to progress an audit of office space within the Asset Management Plan process.
Feb 2001	P&R	<ul style="list-style-type: none"> Agreed process for provision of offices. P.I.D. for pre-construction phase. Approve establishment of Member/officer working group (subsequently named Office Design Team – O.D.T).
Sept 2001	P&R	<ul style="list-style-type: none"> Authorise officers to include projected costs in the capital budget.
Feb 2002	District Audit	<ul style="list-style-type: none"> Space utilisation. Review of decision making.
Aug 2002	Vantagepoint	<ul style="list-style-type: none"> Office Centralisation feasibility study and Business Case – recommended Old Sarum through Public Private Partnership (PPP) funding.
Sept 2002	Resources Scrutiny	<ul style="list-style-type: none"> Scrutiny of Vantagepoint study.
Feb 2003	Cabinet	<ul style="list-style-type: none"> Broadly accepted Vantagepoint – Contact Centre City and separate back office.
May 2003	Humberts	<ul style="list-style-type: none"> Planning appraisal and valuation report.
June 2003	Radley House Partnership	<ul style="list-style-type: none"> Feasibility study of Guildhall as a Customer Contact Centre (subsequently found to be unsuitable as all requirements could not be accommodated).
July 2003	Cabinet	<ul style="list-style-type: none"> Emerging preferred location – Bourne Hill. Include Pool / Car Park in assessments. Produce development brief. Prepare procurement / funding options. Add capital receipts from sale of Redworth (in principle). Continue liaison PCT/WCC. Consider public consultation.
Sept 2003	Cabinet	<ul style="list-style-type: none"> Procurement route approved (not PPP/PFI) – capital funding preferred route. Competitive interview for architects through RIBA. Interview delegated. Report back on options for procurement of building/Mgmt phase.
Oct 2003	TTSP	<ul style="list-style-type: none"> Established space requirements.
Nov 2003	Cabinet	<ul style="list-style-type: none"> Agreed space requirements to be included in development brief. Alternatives for excluded areas to be examined (e.g.

		<ul style="list-style-type: none"> Chamber – Arts Centre). Architects explore full potential of site. Architects appointed.
Jan 2004	Reps from Office Design Team plus external advisors	
Feb 2004	Cabinet	<ul style="list-style-type: none"> Consultation on future use of Guildhall.
8 th , 9 th , 11 th Mar 2004	Statutory agencies, interested parties, potential users meetings – Stage 1	<ul style="list-style-type: none"> Bourne Hill proposal outlined. Group invited to consider their requirements, ideas, issues etc.
29 th Apr, 4 th & 6 th May 2004	Statutory agencies, interested parties, potential users meetings – Stage 2	<ul style="list-style-type: none"> Updated Bourne Hill proposal outlined, incorporating views from Stage 1 consultation.
May 2004	Members Meeting	<ul style="list-style-type: none"> Architects gave informal presentation on their initial thoughts on the Master Plan for the Bourne Hill site to Members.
17 th June 2004	Public Meeting	<ul style="list-style-type: none"> Architects outlined the proposed Master Plan Development Strategy for the Bourne Hill site.
June 2004	Cabinet	<ul style="list-style-type: none"> Views of local community, WCC, Staff Focus Grp and UNISON noted and options now to be identified which: <ul style="list-style-type: none"> - retains asset value of car park and old pool site; - meets needs of WCC; - as far as possible minimise traffic and car parking impact on local residents consistent with planning and transport policies. Outline master plan agreed. Authorise officers to appoint a Project Manager. Full Design Team to complete detailed design to planning permission. Continue discussions PCT/WCC.
20 th July 2004	Community Groups, Stakeholders and representatives of the Public	<ul style="list-style-type: none"> Preferred Option 2 also seen as least disruptive.
July 2004	Cabinet	<ul style="list-style-type: none"> Pursue new offices at rear of Bourne Hill and offices for WC on Pool site – Option 2. Relocate Secret Garden / Recycling.
Sept. 2004	Office Design Team	<ul style="list-style-type: none"> Project Managers appointed: <ul style="list-style-type: none"> - James Nisbett & Partners
Sept – Nov 2004	Office Design Team	<ul style="list-style-type: none"> Design Team appointed (by Project Manager): <ul style="list-style-type: none"> - Davis Langdon (QS) - Max Fordham (Services Engineers) - J&L Gibbons (Landscape Architects) - Adams Kara Taylor (Structural Engineers) - Turnberry Consulting (Conservation Advisors) - Mott MacDonald (Traffic Impact Assessors)
November 2004	Office Design Team	<ul style="list-style-type: none"> Conservation exhibition held.
Dec 2004	Cabinet	<ul style="list-style-type: none"> Project Plan noted. Finalised Councillor requirements. Adopted Conservation Policies. Determined funding route.
Jan 2005	Panel from Office Design Team plus external advisor	<ul style="list-style-type: none"> Appoint Conservation Architects.
Jan 2005	Members Meeting	<ul style="list-style-type: none"> Presentation of project purpose, design work and funding route to Members.
Feb 2005	Cabinet	<ul style="list-style-type: none"> Consider Capital Programme (including office centralisation at Bourne Hill with projected budget of £11.75m).

Vision for Office Centralisation

"A building that expresses our ambition and values - in doing that it will be a building our customers are proud of, will want to visit and will meet their personal business needs.

It will show good guardianship of our heritage. The house and grounds will be enhanced and preserved and the extension will convey optimism for the future through new technologies and materials".

It will reflect our core values:

Providing Excellent Service – our new Customer Contact Centre will offer a minimum of 80% resolution of customer enquiries on first point of contact, be it in person, by phone, e mail or letter.

Supporting the Disadvantaged – the Customer Contact Centre will be designed to meet the needs of our customers who prefer to contact the Council in person where they can get personal support. To assist those living in rural areas we will complement the Customer Contact Centre in the City with "One Stop Shops".

Promoting a thriving economy – we are committed to continuing to support City businesses through establishing a single base in Salisbury. Our Customer Contact Centre will offer a co-ordinated response to business enquiries and we will consider how we can source materials locally for the building.

Environmentally conscientious – our new building will incorporate energy and resource efficiency measures and we will restore significant features of the House and gardens.

Fair and equitable – our Customer Contact Centre will be designed to meet the needs of those with mobility difficulties and customers with children. Translation, Braille, audio and signing services will be available for those whose first language is not English and people with vision and hearing impairments.

Communicating with the public – our Customer Contact Centre will enable us to improve communication with the public through extended opening hours and a choice of ways of contacting us.

A progressive employer – our offices will provide staff and councillors with cost effective, efficient, safe, healthy and comfortable accommodation.

An open, learning Council and a willing partner – we are incorporating "best practice" from other organisations in the design of our new building. We have aspirations for the site to be a "civic campus" so that customers can access seamless public services. Wiltshire County Council are committed to the Registry Office and Trading Standards staff joining us.

Objectives for Office Centralisation

1. Improving Customer Service

- 1.1 To create a Customer Contact Centre within Bourne Hill that will provide a single point of contact for handling a minimum of 80% of all enquiries, with a choice of access – in person, by phone, by letter or e-mail.
- 1.2 To supplement the City Customer Contact Centre with mini centres in rural areas.
- 1.3 To offer a range of public services through working in partnership with others.
- 1.4 To provide a fully accessible building that meets the requirements of the Disability Discrimination Act.
- 1.5 To improve customer satisfaction through an integrated approach to delivering services.
- 1.6 To provide for community use public rooms and exhibition space.

2. Building Organisational Capacity

- 2.1 To increase staff productivity through removing unproductive time and inefficiencies inherent in housing employees in the seven buildings within the City.
- 2.2 To improve communication and team working by concentrating staff at either Bourne Hill or the Depot.
- 2.3 To improve motivation and morale of staff through the provision of fit-for-purpose accommodation.
- 2.4 To focus staff on either front or back office activity.
- 2.5 To reduce the space required and improve work life balance of employees through innovative approaches such as hot-desking.
- 2.6 To provide a building that is able to respond positively to changes in activities, services etc.

3. Meeting the Financial Challenge

- 3.1 To reduce the costs of:
 - running inefficient buildings
 - duplicating reception/postal, telephone and ancillary services
- 3.2 To provide an affordable, deliverable, flexible and value-for-money solution to the Council's customer contact and accommodation requirements.
- 3.3 To maximise the Council's assets to support centralisation.

- 3.4 To enhance the efficiency of Bourne Hill and to provide an efficient extension and accrue long term savings.

4. Sustainability / Green Issues

- 4.1 To enhance energy efficiency and recycling.
- 4.2 To reduce car usage in the City through an updated Travel Plan.
- 4.3 To conserve and enhance the house and gardens for public use.

5. Economic Vitality

- 5.1 To continue to support the vitality of local businesses through maintaining a centralised presence in the City Centre.
- 5.2 To enable the utilisation of surplus assets in the City for alternative employment and residential uses.