

DERBYSHIRE COUNTY COUNCIL

CABINET

20 JANUARY 2015

Report of the Strategic Director Corporate Resources

**VACATION AND DEMOLITION OF THE ADULT CARE BLOCK AT COUNTY
HALL, MATLOCK**

(Council Services)

1. Purpose of the Report

Approval is sought to implement new ways of working with employees based at County Hall, Matlock, in order to maximise the use of space at County Hall to facilitate the vacation and demolition of the Adult Care Block.

2. Information and Analysis

The Adult Care Department at County Hall is located in a modular office block that was constructed in 1996 in accordance with a temporary planning permission from Derbyshire Dales District Council. The planning permission has since been renewed on a number of occasions and the latest planning permission expires on 31st December 2015. Due to the County Hall complex being listed and located within a conservation area, Derbyshire Dales District Council have stated that they will not consider an application for a further renewal of the planning permission beyond the end of December 2015. The Adult Care Block will therefore require vacating and demolishing before that date.

There are currently approximately 1570 staff based at County Hall including 250 Adult Care staff based in the Adult Care Block. Several options have been considered as solutions for relocating these staff, as follows:

Option 1 – Stay as we are

This is not considered a real option as the Council would risk enforcement action by Derbyshire Dales District Council for failing to remove the Adult Care Block prior to expiry of the planning permission.

Option 2 – To procure new office accommodation elsewhere

Leasing in new office space to accommodate an equivalent number of staff housed in the Adult Care Block would cost the Council in the region of £260,000 per annum in rent plus business rates and other running costs. There would also be some one-off up front capital costs involved in fitting new premises out. This option is therefore considered too costly.

In addition, the timescales for procurement of a new property and the ICT infrastructure required would not enable the Council to vacate and demolish the Adult Care Block before the planning permission expires.

Option 3 – To introduce new ways of working at County Hall, reconfigure the allocation and use of space within other parts of the County Hall complex and utilise vacant space at Chatsworth Hall.

Space planning has determined that 1200 workstations can be accommodated at County Hall, excluding the Adult Care Block. By applying worker profiles in accordance with the Council's approved Accommodation Framework Document, it has been determined that staff based at County Hall require approximately 1270 workstations. There is also vacant space for 77 workstations at Chatsworth Hall. This option requires the relocation of staff in several departments in County Hall in order to accommodate the Adult Care staff with any shortfall being met by available space at Chatsworth Hall. Costs associated with this option are broken down as follows:

Description	Capital Costs (£)	One off Revenue Costs (£)
New furniture (see note 1 below)	65,000	
Removal costs		30,000
ICT infrastructure upgrades	85,200	
ICT equipment (see note 2 below).	35,000	27,000
Building works/refurbishments & alterations (see note 3 below)	151,500	
Demolition of Adult Care Block		200,000
TOTAL	336,700	257,000

Notes:

1. Existing furniture will be used where possible. New furniture will only be purchased where deemed absolutely necessary.
2. The capital figure is for the purchase of laptops and follow me VOIP phones where appropriate. The revenue figure is for IT and telephony licences.
3. The figure includes amounts for the formation of a car park on the site of the Adult Care Block following demolition (£135,000) and the correction of sloping floors in the current Policy and Research Team offices (£16,500) which is required to meet health and safety requirements.

Although this option has some significant upfront costs associated with it, it is considered the most cost effective as the long term overall running costs for County Hall will be reduced by an estimated £200,000 per annum without the Council having to incur any additional revenue costs for renting in new premises.

The cost of demolishing the Adult Care Block (which is also applicable to both Options 2 and 3) is estimated at £200,000. This cost will be met from the Corporate Maintenance budget. The other one off revenue costs outlined above will be met from Corporate Resources underspends. Any additional ongoing revenue cost for maintaining ICT equipment will be met from existing service department budgets.

The capital costs detailed above are the subject of a bid in the 2015-16 Capital Programme.

In order to progress Option 3 above, a project plan has been formulated as follows:

Period	Action	Timeframe
September – November 2014	Reporting to CMT and DMTs with proposed plans	3 months
December 2014 – January 2015	Consultation and communication with staff and detailed planning of relocations	2 months
February – September 2015	Preparation of accommodation and implementation of staff relocations	8 months
October – December 2015	Contingency period and decommissioning of Adult Care Block	3 months

3. Financial Considerations

The financial considerations are detailed in the body of this report.

4. Equality and Diversity Considerations

The accessibility of accommodation has been considered as part of the planning and consultation process and any specialist staff requirements deemed necessary will be provided during implementation.

5. Human Resources Considerations

As part of the Remodelling Matlock project, Health and Safety/Occupational Health resources have been allocated to support and help staff and managers with the moves should they have any health or wellbeing concerns.

6. Other Considerations

In preparing this report the relevance of the following factors has been considered; prevention of crime and disorder, human resources, legal, environmental, health and transport considerations.

7. Key Decision **NO**

8. Call-in

Is it required that call-in be waived for any decision on this report? **NO**

9. Background Papers

Files held by the Director of Corporate Property.

10. Officer's Recommendation

That Cabinet:

- 10.1 notes the requirement to vacate and demolish the Adult Care Block by 31 December 2015 to comply with the conditions of the temporary planning permission.

- 10.2 approves the implementation of Option 3 as set out in the report in order to accommodate all staff based at the County Hall complex.
- 10.3 approves the revenue expenditure associated with the implementation of Option 3 from existing budgets and Corporate Resources Department underspends.

JUDITH GREENHALGH
Strategic Director Corporate Resources