
Meeting: Executive
Date: 8 December 2009
Subject: Medium Term Accommodation Programme Update
Report of: Cllr Maurice Jones , Portfolio Holder for Corporate Resources
Summary: The report proposes approval of a revised programme and re-naming to the Interim Accommodation Plan

Advising Officer: Clive Heaphy, Director of Corporate Resources
Contact Officer: Mark Bassett, Specialist Advisor - Property
Public/Exempt: Public
Wards Affected: All
Function of: Executive
Key Decision Yes
**Reason for urgency/
exemption from call-in
(if appropriate)** N/A

CORPORATE IMPLICATIONS

Council Priorities:

The delivery of the Programme objectives and benefits supports the achievement of the Council's vision and priorities through ensuring availability of improved property and ICT infrastructure for officers and Members in the provision and delivery of services to customers.

Financial:

The Programme in its original forms remains within the agreed budget allocation (as at July 2009 Executive) and NPV neutral. A revised Programme will be compliant with agreed budget limits. Corporate Finance are represented on the core Programme Team.

Legal:

Colleagues from Legal Services are actively engaged on the Programme, providing professional legal advice on matters.

Risk Management:

Colleagues from Risk Management form part of the extended Programme Team. A Risk Register is maintained on an ongoing basis.

Staffing (including Trades Unions):

HR Professionals are part of the team working on the work plan and are continually reviewing any implications for staff. These proposals are likely to require a period of consultation with staff on changes to working conditions (particularly work base location).

Equalities/Human Rights:

An Equalities Impact Assessment has been completed for the Programme, and Programme team members are working closely with Equalities colleagues on this workplan.

Community Safety:

No issues to report.

Sustainability:

The recommendations contained in this report will have no significantly adverse environmental implications. Consideration of sustainability issues has been integrated within the tender process and the need to establish transport planning for the new accommodation arrangements

Summary of Overview and Scrutiny Comments:

This report has not been considered by the Overview and Scrutiny Committee.

RECOMMENDATION:**That the revised Interim Accommodation Plan is endorsed by Executive**

<i>Reason for Recommendation(s):</i>	<i>To deliver agreed objectives and benefits through improvements to property and ICT infrastructure across the Central Bedfordshire Council office locations.</i>
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Background

1. The Medium Term Accommodation Programme approved by Executive in July 2009 provides an intermediate solution for ICT and accommodation with an improved medium term financial position. Work has progressed including negotiations for the acquisition of Technology House, Bedford (to allow rationalisation of accommodation and exit from Borough Hall).

Current Situation

2. Problematic discussions with the landlord for Technology House have delayed the achievement of the lease agreement which means that the original timescale could not be met. The achievement of the originally specified benefits as agreed by Executive is now subject to an anticipated 3 month delay.

3. The Programme Board has agreed to progress the Programme to a new timetable. A contract award for construction works will be presented in January 2010. Key Milestones for the Programme are now anticipated as:
 - Major ICT Applications Migrated: By March 2010
 - Single CBC Phone System in place for main offices: June 2010
 - Single CBC Network log in for users: June 2010
 - CBC Staff Exit Borough Hall: June 2010
 - Medium Term Accommodation Programme complete: June 2010
4. The Programme Board has also proposed that the Programme be re-named to the Interim Accommodation Plan. This name change recognises the activity that has now begun and is ongoing to develop the long term accommodation solution for the council.

Options Appraisal

5. Further to the decision by Executive to proceed with the acquisition of additional accommodation at Technology House, Bedford and the refurbishment of the Dunstable Main Office, a delay in the programme (related to the inability to agree the lease for Technology House in line with the original plan) caused the Programme Board to request a review of options which would still achieve the original Programme objectives and benefits.
6. Options remain those available in July. An added benefit opportunity has arisen which is the relocation of the data centre (currently located in Borough Hall) to a Central Bedfordshire site thereby significantly increasing control and reducing risk to the Council. This is now being actively progressed in a timeframe consistent with the revised Programme dates.
7. The options considered and the justification for pursuing the revised course of action may be found at Appendix A (commercially confidential).
8. Various options were considered in order to make recommendations to Executive as to their most beneficial Interim Accommodation Plan. Both qualitative and net revenue benefits were analysed over various options and the criteria used for assessment as below:
 - Timing impact
 - Risk impact
 - Cost impact
 - Benefits implications
 - Financial Business Case

Conclusions and Recommendation

9. The delay to the original programme and discussions at Programme Board have provided an opportunity to pro-actively review progress to date and the work that remains.
10. The Programme Board have considered the output from this review and conclude that the Programme is still relevant and in the interests of the Council to continue to undertake the work programme by pursuing a modified scope (by relocating the data centre to a Central Bedfordshire location) to a revised timeframe (accepting a 3 month delay to the original programme).
11. Executive is asked to approve the revised Interim Accommodation Plan.

Appendices:

Appendix A – Summary Business Case (Exempt)

Background Papers: (open to public inspection)

None