



Kedleston Road Training Centre Redevelopment.

SUMMARY

- 1.1 To support the delivery of the property rationalisation programme, the Council has been seeking to reduce the number of buildings occupied by Children and Young People (CYP).
- 1.2 CYP, Strategic Asset Management and Transformation have been developing a solution to meet the requirements of the relocation of the CYP Quality Assurance Service from Eastmead, Duffield Road.
- 1.3 This report seeks Cabinet approval to the refurbishment of part of the Kedleston Road Training Centre and the relocation of the CYP Quality Assurance Service provision from Eastmead.
- 1.4 The proposal to refurbish the Kedleston Road Training Centre is estimated to cost £560,000.
- 1.5 The benefits for the proposed re location are that it:-
 - will support the creation of a more fit for purpose facility for delivery of the Safeguarding elements of the CYP Quality Assurance Service
 - will facilitate the increased utilisation of the Kedleston Road Training Site
 - will make Eastmead 107 Duffield Road surplus to requirements, and will enable the disposal of a building which has Cabinet approval.
 - To bring the CYP Quality Assurance Service onto a single site.

RECOMMENDATION

- 2.1 To undertake the refurbishment of part the Kedleston Road site, the details of which are set out in paragraph 4.9 of this report, to enable the relocation of the CYP Quality Assurance Service from Eastmead, 107 Duffield Road.

- 2.2 To approve the amendment to the 2015/16 – 2017/18 capital programme to increase the property rationalisation scheme, within the property improvement programme, by £239,000 to provide capital of £560k to deliver the project. This will be funded from carried forward capital receipts already earmarked for the Property Rationalisation programme
- 2.3 To approve the procuring of a contract to undertake the proposed works to the Kedleston Rd Training Centre.
- 2.4 In the event that there is change in the use of the Kedleston Road site by Derbyshire County Council, a further review of the site will be undertaken.

REASONS FOR RECOMMENDATION

- 3.1 To enable the CYP Quality Assurance Service to move from outdated accommodation that is no longer fit for purpose and in poor condition.
- 3.2 The increased utilisation of the Kedleston Road Training Centre and make better use of the Council's property portfolio.
- 3.3 The proposal contributes towards the objectives of the Property Rationalisation Programme.
- 3.4 To enable the disposal of Eastmead, 107 Duffield Road.
- 3.5 To bring the CYP Quality Assurance Service onto a single site and improve the quality of the service provision.



Derby City Council

COUNCIL CABINET
7th October 2015

Report of the Acting Strategic Director Communities and Place

SUPPORTING INFORMATION

- 4.1 To the support the delivery of part of the property rationalisation programme, the Council has been seeking to reduce the number of buildings occupied by Children and Young People Services. The first phase of the plan has seen the Adoption and Fostering and Locality Team 1 and 5 relocate to the Council House which has led to the CYP vacating the Beaufort Business Centre and Perth Street.
- 4.1 The Children and Young People Quality Assurance Service is based at Eastmead and delivers a range of public facing services including Safeguarding services which also incorporates the Safeguarding Children Board. Derby's parents and families along with key statutory partners attend critical safeguarding meetings at Eastmead on a daily basis. The majority of the service is based at Eastmead, Duffield Road with additional staff based at Kedleston Road and the Council House. The service totals 44 full time equivalents and this proposal will enable the service to be based together on one site.
- 4.2 A review of Eastmead, Duffield Road has identified:-
- That the building is neither suitable nor fit for purpose in the long term for the delivery of the Child Protection Service
 - if retained the building would inevitably need refurbishing at an estimated cost of £300,000
 - as a high profile service dealing with sensitive users and multiple agencies, the existing facility delivers a poor image for Derby City Council
 - due to the sensitive nature of the service and its use, the service does not represent an appropriate fit for the Council House in its current configuration
- 4.3 Surplus capacity has been identified at the Kedleston Road site and a project team consisting of Strategic Asset Management, Transformation and CYP have undertaken a comprehensive review of the site and options available.

Kedleston Road Training Centre Campus

- 4.4 The Kedleston Road Training Centre Campus consists of the main building, the gatehouse and extensive car parking facilities.
- 4.5 The main building provides to the ground floor reception and training room accommodation to part occupied by Derby City Council. The remainder of the ground floor is used by the Schools Library Service and is under the control of Derbyshire County Council. Derbyshire County Council was granted rights to occupy part of the ground floor of the main building following Local Government reorganisation in 1997. Derbyshire County Council pay a service charge to cover the running costs for the space occupied. The Schools Library Service is a shared service between Derby City Council and Derbyshire County Council that serves the Schools within the City of Derby and the County of Derbyshire. The first floor of the main building provides meeting/training rooms and is utilised by Derby City Council.
- 4.6 The Gatehouse is situated at the entrance to the site and comprises meeting rooms including the Manual Handling Training room on the ground floor and office space to the first floor. The office space is occupied by both the Adult and CYP Workforce Development teams totalling 19 full time equivalents.
- 4.7 An analysis of the meeting rooms operated by the Council highlight underutilisation of 44% which demonstrates suitable capacity for intensification of the use of the site.
- 4.8 One of the options considered by the review of the site has recognised that gaining more control of the Kedleston Road site would be advantageous to the Council; however the costs, timescales and deliverability of this action mean that this is not a viable course of action at this time. In the event that there is a change in position of Derbyshire County Council then a further review over the future of the Kedleston Road site will be undertaken.

The Proposed Solution

- 4.9 The findings of the review have identified that the preferred solution is the refurbishment of the Kedleston Road site which will involve:-
- The locating of 57 full time equivalents at the Kedleston Road Training Complex including staff from CYP Quality Assurance and the Adult and CYP Workforce Development teams.
 - the refurbishment of the ground floor of the main building to accommodate the CYP meeting room requirement within the front of the building.
 - the refurbishment and adoption of Derby Workstyle within the Gatehouse to accommodate the CYP and Workforce Development staff as a modern office environment on both the ground and first floor.
 - the relocation of the Manual Handling Training facility from the Gatehouse to be accommodated within the main building.

4.10 To facilitate the proposal works need to be carried out at the Kedleston Road site. The estimated cost for the proposal includes building works, furniture costs and IT and is estimated at £560,000.

4.11 Given the current level of utilisation of the meeting rooms at Kedleston Road, it is anticipated that the displacement of meeting rooms due to the intensification in use of the site by CYP, can be absorbed on the Kedleston Road site.

The relocation of the CYP Child Protection Team from Eastmead to Kedleston Road and the subsequent disposal of Eastmead will contribute to the property related savings already taken from property budgets.

4.13 The relocation of the CYP Quality Assurance Service from Eastmead to Kedleston Road will in itself on produce nominal savings to the Property Services maintenance budget. The disposal of Eastmead, 107 Duffield Road and potentially contribute towards the Property Rationalisation Savings.

4.14 The indicative Capital Value of Eastmead, 107 Duffield Road is between £200,000 to £250,000.

4.14 The benefits of the proposal are that it:-

- will support the creation of a more fit for purpose facility for the delivery of the CYP Quality Assurance Service
- will facilitate the increased utilisation of the Kedleston Road Training Centre
- will release Eastmead, Duffield Road allowing the opportunity to sell the site, the disposal of which has been approved by Cabinet.
- Will bring the CYP Quality Assurance Service onto a single site.

4.15 This report requests that the Cabinet:-

- approve the refurbishment of the Kedleston Road site to enable the relocation of the CYP Quality Assurance Service from Eastmead, 107 Duffield Road.
- approve the increase to the property rationalisation scheme to accommodate the cost of these works and to amend the current Capital Programme as follows:-

	1516	1617	Total	Comments
	£000	£000		
Current Capital Programme	321	0	321	
Project Requirements	217	343	560	£110k for a new lift approved by the property rationalisation board
Change to Capital Programme	(104)	104	0	Slippage from 1516 to 1617
Capital receipts to be used		239	239	Addition to Capital Programme requested

- approve the procuring of a contract to undertake the proposed works to the Kedleston Rd Training Centre.
- approve that in the event that there is change in the use of the Kedleston Road site by Derbyshire County Council, a further review of the site is completed.

OTHER OPTIONS CONSIDERED

- 5.1 Remaining within the Eastmead site would require its refurbishment at an estimated cost of £300,000. This has been discounted due to the cost of the works and it would mean that the service remain in accommodation that is not fit for purpose
- 5.2 Building a new structure within the grounds of Kedleston Road was discounted due to the costs of the proposal.
- 5.3 Expanding into space within Kedleston Road has been discounted due to the costs, time and related dependencies for delivering this solution.

This report has been approved by the following officers:

Legal officer Financial officer Human Resources officer Estates/Property officer Service Director(s) Other(s)	Olu Idowu, Head of Legal Services Amanda Fletcher Head of John Sadler, Strategic Asset Manager Hazel Lymbery, Director of Specialist Services
For more information contact: Background papers: List of appendices:	Jonathan Sayer 01332 643277 jonathan.sayer@derby.gov.uk None Appendix 1 – Implications

IMPLICATIONS

Financial and Value for Money

- 1.1 The project costs of £560,000 will be funded from the Property Rationalisation Programme Capital reserve.
- 1.2 The proposal will enable the Eastmead property to be sold at a value of between £200-250K

Legal

- 2.1 There is an overriding duty under Section 123 of the Local Government Act 1972 to obtain the best consideration for the disposal of Eastmead, Duffield Road.

Personnel

- 3.1 Any personnel implications will be covered through appropriate consultation with existing staff relocating from Eastmead, 107 Duffield Road to the Kedleston Road site.

IT

- 4.1 The proposal will involve the upgrading of IT facilities at Kedleston Road. Initial consultation was undertaken with IT during the feasibility stage. A detailed plan will be considered as part of the implementation of the project.

Equalities Impact

- 5.1 An Equalities Impact Assessment is to be completed in support of this work.
- 5.2 Disabled employees affected by the move will be fully consulted to make sure reasonable adjustments are put in place
- 5.3 The current stair lift that disabled people use to get to the upper floor at Kedleston Road is not fit for purpose and is the wrong type of lift for such a large travel distance. It was installed many years ago without discussions with the Lead on Equality and Diversity or the then Access Officer. The lift cannot be used independently and an alarm sounds all the way up and down the stairs as it travels which is embarrassing for the disabled people who use it. In addition it is very scary to use, with the distance it has to travel. A much safer and better option is a through floor platform lift and we will be exploring this option as part of the project.

Health and Safety

- 6.1 There are no Health and Safety issues arising directly from this report.

Environmental Sustainability

- 7.1 The disposal of surplus buildings will put back redundant buildings back into economic use and assist in the regeneration of the surrounding areas.

Property and Asset Management

- 8.1 Any property and asset management implications of this proposal are contained in the body of this report.

Risk Management

- 9.1 There is a risk that the costs of the project may vary from those estimated. Budget monitoring of the capital expenditure will mitigate this risk.

Corporate objectives and priorities for change

- 10.1 The disposal of surplus property and the subsequent maintenance savings will contribute towards the required budget savings for the period 2013-2018.