

DECISION-MAKER:	CABINET COUNCIL
SUBJECT:	REFURBISHMENT OF 315 COXFORD ROAD
DATE OF DECISION:	19 NOVEMBER 2013 20 NOVEMBER 2013
REPORT OF:	CABINET MEMBER FOR CHILDREN'S SERVICES

<u>CONTACT DETAILS</u>			
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STATEMENT OF CONFIDENTIALITY
Not applicable

BRIEF SUMMARY

315 Coxford Road is owned by the Council and is part of the People's Directorate accommodation portfolio (previously known as Fairfield Lodge). The building was a children's residential unit but more recently had been the location for staff to undertake direct and therapeutic work with children, young people and their families through the Behaviour and Adolescent Resource Services. There was also a provision for an emergency residential bed. 315 Coxford Road was closed in December 2012 when some Health and Safety risks were identified. Staff were dispersed to other locations and the building closed.

A feasibility study identified that there would still be a significant financial cost benefit if services were amalgamated and co-located into Coxford Road and the vacated buildings closed and sold for the Capital receipt and savings in annual revenue costs.

The Head of Children's Services has requested that due to the buildings currently being used by the Behaviour Resource Service, Specialist Assessment Team and Supervised Contact Scheme requiring significant redesign and refurbishment to make them suitable for providing direct service provision to children, young people and their families that these buildings should be considered for closure and services moved to 315 Coxford Road. The three buildings identified for closure are:

- 46 Peartree Avenue
- 1 Sutherland Road
- Derby Road Contact Centre

RECOMMENDATIONS:

CABINET

- (i) To approve, subject to Council approval on 20th November 2013, in accordance with Financial Procedure Rules, capital expenditure of £247,000 in 2013/14 from the Children's Services Capital Programme to carry out works at 315 Coxford Road.
- (ii) To delegate authority to the Director of People, following consultation with the Head of Legal, HR & Democratic Services, to do anything necessary to give effect to the recommendations in this report including but not limited to entering into contracts for goods and service subject to compliance with contract and financial procedure rules.

COUNCIL

- (iii) To add, in accordance with Financial Procedure Rules, a sum of £247,000 to the Children's Services Capital Programme for works at 315 Coxford Road funded from Council resources.

REASONS FOR REPORT RECOMMENDATIONS

1. 315 Coxford Road has been identified as the most suitable building in the Children's Services Directorate accommodation portfolio to amalgamate and co-locate three services to provide a range of direct support, assessment and supervised contact to children, young people and their families.
2. Some modifications and alterations will be required to 315 Coxford Road to bring it back up to specification for service use and modify the water supply to ensure that any Health & Safety issues are avoided.
3. Capital works, previously agreed through the Children's Capital Board need to be re-commissioned to meet Health & Safety requirements and energy efficiency targets.
4. Selling three vacated buildings will save the Directorate approximately £48,000 per year in ongoing revenue costs, and enable economies of scale and efficiencies in staffing and service provision which will benefit the Directorate and clients. However, since the Council approved the closure of 3 buildings in the 2013-14 budget, these savings have already been taken into account in future revenue budgets.

ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

5. Full Council approved the closure of 20 Salerno Road, 46 Peartree Road and 1 Sutherland Road in February 2013. This resulted from the approved closure of the 'Our House' residential unit which was based at Salerno Road, and the anticipation that family centre work could be transferred to Children's Centres. Subsequently, a health and safety issue led to the closure of Coxford Road and the re-location of the Adolescent Resource Centre into Salerno Road. In addition, a further review of the family centre service identified that a transfer of the full service to Children's Centres was not appropriate. A Health & Safety analysis has recently been undertaken at Derby Road and identified that significant work needs to be undertaken on the heating and cooling system which is estimated to cost in the region of £80,000 to upgrade
6. Considerations were made to refurbish Peartree Avenue, Forest View and Salerno Road these were rejected due to the service benefit of amalgamating and co-locate services to improve support and assessment to children, young people and their families and cumulative costs to refurbish three buildings as opposed to one.
7. Consideration was made to co-locate staff in the North Block of the Civic Centre this was rejected due to the nature of the service i.e. direct work with families, children and young people that couldn't be facilitated in an office environment.

DETAIL (Including consultation carried out)

8. Up until December 2012, 315 Coxford Road was an office and direct work base for the Adolescent and Behaviour Resource Services which also had an emergency residential bed.
9. Due to a significant Health & Safety issue which was identified at 315 Coxford Road in December 2012 an initial decision was taken by the senior management team to close the building and disperse the staff / services into three alternative buildings in the portfolio.
10. A feasibility study was commissioned by the Head of Strategic Commissioning in April 2013 to establish if it would be a more cost effective option to address the Health & Safety issues identified through refurbishment and modification of Coxford Road and re-open, or, upgrade, refurbish and maintain three alternative buildings.
11. The People Directorate Management Team has recommended the option to modify, refurbish and re-open 315 Coxford Road and sell three other buildings:
 - 46 Peartree Avenue, Bitterne, SO19 7JP
 - 1 Sutherland Road, Lordshill, SO16 8GA
 - Derby Road Contact Centre, Mount Pleasant , SO14 0DZ

12. This recommendation was based on the feasibility study which identified that keeping Coxford open was the most the cost effective and efficient option for the Council, and would provide significant economies of scale in the following areas:
 - Service provision
 - Business support and reception
 - Annual revenue costs
 - Repairs and maintenance
 - Management cover
 - Health and Safety
13. The benefits to children and their families will be:
 - Contact Supervision, Social Care Assessments and therapeutic work will be carried out in the same building – currently they are carried out across three building on different days
 - It is proposed that assessments and supervision will be planned to be held concurrently to reduce the number of appointments families have to attend. This will also reduce the amount of transport refunds that are currently incurred by the Division.
 - Coxford Road is on a direct public transport route and has good Road access and parking. Coxford Road has been used for the past 5 years as a therapeutic and direct work centre and families have been used to attending this building.
14. It is currently being considered, as part of the children’s transformation project that the amalgamation and co-location of the services currently based in Peartree Avenue, Sutherland Road and Derby Road, would be better serviced in one building to provide an Integrated Family Assessment and Intervention Service. This would enable a continuity of location for children, young people and their families attending therapeutic sessions and / or supervised contact, undertaking assessments or parenting support work.
15. Capital works at 315 Coxford Road would include:
 - Modification of the current water supply to address health & Safety issues by removing bathrooms and deadlegs from the water supply, replacing galvanised pipework with copper, running new pipework to feed required modified water systems, installation of electric water boilers and heaters as appropriate
 - Replacing windows and cladding with UpVC which haven’t already been replaced
 - Upgrading the electrical supply where identified
 - Removal of commercial laundry and kitchen
16. The buildings where current services are based will require significant investment to bring them up to specification for future service provision as identified through the current transformation projects. They also require investment to address defects in the fabric of the buildings to ensure that they stay safe and healthy.

17. It is proposed that the office space at Coxford Road will be modified to meet the same standards being considered for North Block, Civic Centre.
18. Managers of the services being considered for amalgamation into Coxford Road have been consulted on this proposal. There will be ongoing consultation which will continue as part of the transformation project. The majority of staff affected by this proposal were previously based in Coxford Road and are keen to move back. All staff affected by the proposed closure of the three buildings and re-opening of Coxford will be consulted with, under the appropriate policies, and Unions will be.
19. The equality impact assessment does not identify any negative impact on stakeholders. Stakeholders currently receiving services in the buildings proposed for closure will not be the same cohort of stakeholders that will be affected by the move of services to Coxford Road.

RESOURCE IMPLICATIONS

Capital/Revenue

20. Capital costs

The estimated Capital costs of refurbishing and modifying Coxford Road as described in paragraph 15 are estimated to be £247k

21. The refurbishment costs of Peartree Avenue, Sutherland Road and Derby Road are estimated to be in the region of £276,600, which is in excess of the costs to refurbish Coxford Road.

22. It is proposed that funding for the project will be from Council resources. Capital receipts will be generated from the sale of the three vacated sites and whilst we do not earmark specific receipts to ensure flexible funding of the capital programme, these receipts will contribute to the overall resources available to fund the Capital Programme. It is anticipated that the sale of the three buildings will generate a receipt exceeding the cost of the refurbishment of Coxford Road.

23. Revenue costs

Staff moves and building set up costs are estimated to be £40,000. Funding will have to be identified from within the existing Children's Services portfolio budget to meet these costs.

24. The revenue costs of running Coxford Road are currently budgeted at £33,600 excluding non domestic rates. It is anticipated that energy costs can be reduced by up to 30% due to the modifications to the heating and water systems. The premises costs of the other three buildings are approximately £48,000. These revenue costs have already been identified as a saving to the Council and the budgets removed.

Property/Other

- 23 The proposal will result in the need to dispose of the three properties, detailed below.

46 Peartree Avenue, Bitterne, SO19 7JP

1 Sutherland Road, Lordshill, SO16 8GA

Derby Road Contact Centre, Mount Pleasant , SO14 0DZ

LEGAL IMPLICATIONS

Statutory power to undertake proposals in the report:

25. The Council has the power to provide facilities , including accommodation, where necessary to or in order to facilitate the delivery of it's service functions in accordance with s.111 Local Government Act 1972 and in accordance with s.1 Localism Act 2011.

Other Legal Implications:

- 24 Any refurbishment of the building will need to be undertaken having regard to the requirements of the Equalities Act 2010, particularly in relation to accessibility for disabled staff and visitors, together with s.17 Crime & Disorder Act 1998 (the duty to exercise its functions, including those relating to property works, with a view to reducing or preventing crime & disorder in it's area. The refurbishment works will need to be procured in accordance with the Councils Finance and Contract Procedure Rules.

POLICY FRAMEWORK IMPLICATIONS

- 25 The proposals set out in this report are consistent with the service transformation proposals for Children and Family Services in the People Directorate, and reflected in the Council Plan in terms of best value in respect of accommodation and resources as part of the Council's wider accommodation strategy. They are consistent with the priorities set out in the current Health and Wellbeing Strategy which replaces the 2009-12 Children and Young People's Plan.

KEY DECISION? Yes

WARDS/COMMUNITIES AFFECTED:	All
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SUPPORTING DOCUMENTATION

Appendices

1.	Potential economies realised at 315 Coxford Road through changes in water supply and heating
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Documents In Members' Rooms

1.	N/A
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Equality Impact Assessment

Do the implications/subject of the report require an Equality Impact Assessment (EIA) to be carried out.	Yes
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Other Background Documents

Equality Impact Assessment and Other Background documents available for inspection at:

Title of Background Paper(s) Relevant Paragraph of the Access to Information Procedure Rules / Schedule 12A allowing document to be Exempt/Confidential (if applicable)

1.	Equality Impact Assessment	
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