

Part I

Electoral Divisions affected:
All

Initial Projects/Feasibilities and Signage for the Neighbourhood Centres Programme

Contact for further information:

Emma Pearse, (01772) 533230, Property Asset Manager (Review), Asset Management Service

emma.pearse@lancashire.gov.uk

Executive Summary

There is a capital allocation of £20m for the suitability investment programme for the delivery of the Property Strategy (Neighbourhood Centres) over the next three years. Prior to delivery of major projects in the programme, there are a number of small feasibility and enabling projects that will be required at a total estimated cost of £0.255m prior to commissioning full projects.

Recommendation

The Deputy Leader of the County Council is requested to:

- (i) Approve that an allocation of £0.255m be top sliced from the Property Strategy (Neighbourhood Centres) programme, as an enabling fund and for feasibility and signage works, prior to commissioning full projects; and
- (ii) Authorise the Director of Corporate Commissioning to allocate this top sliced allocation.

Background and Advice

There is a capital budget of £20m for the suitability investment in the delivery of the Property Strategy (Neighbourhood Centres) over the next 3 years. Prior to the delivery of major projects in the programme, there are certain small projects that will be required.

A set of initial high level estimates based on area and costs per square metre is being developed for the 'retain consolidate programme' by the Asset Management Service in conjunction with Design and Construction (Quantity Surveyors). This will inform decision making, programming and financial planning of the workstream.

Whilst there will be an approval process for each individual scheme as design proposals are finalised, it has become apparent that there is an immediate need to be able to draw down relatively small amounts against projects in order to initiate the scoping of each project prior to delivery of the major schemes in the programme. This would include for example small enabling IT projects, and commissioning the Design and Construction Service to undertake, for example, initial feasibility and estimate work in order to provide cost estimates and the like. The need for branding and signage to neighbourhood centres has also been identified, in order to ensure effective communication to the public where there is a change of services provided in a building and clearly show the services the neighbourhood centre is home to.

It is estimated that the total cost of these works will be £0.255m, prior to commissioning full projects. Approval is requested to the commitment of this £0.255m allocation from within the overall project budget. It is requested that the Director of Corporate Commissioning is given approval to authorise expenditure of this top sliced allocation.

Consultations

N/A

Implications:

This item has the following implications, as indicated:

Risk management

Failure to provide an initial allocation for initial projects and feasibilities for the delivery of the neighbourhood centre suitability programme would place the timely delivery of the neighbourhood centre suitability programme at risk. Adequate signage is required to ensure service users are able to access services.

Financial

It is proposed that the estimated cost of £0.2m (initial projects and feasibilities) and £0.055m (signage) is top sliced from the £20m Property Strategy (Neighbourhood Centres) suitability investment programme within the Corporate Block of the Capital Programme.

List of Background Papers

Paper	Date	Contact
Property Strategy (Neighbourhood Centres)	November 2015	Mel Ormesher Head of Asset Management
Property Strategy (Neighbourhood Centres) - Responses to Consultation and Final Proposals	May 2016	Mel Ormesher Head of Asset Management

Reason for inclusion in Part II

N/A