

HAMPSHIRE COUNTY COUNCIL**Decision Report**

Decision Maker:	Executive Member for Policy and Resources
Date:	5 October 2012
Title:	Office Extension, Bishops Waltham Depot
Reference:	4218
Report From:	Director of Culture, Communities and Business Services

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1. Executive Summary

- 1.1. This report seeks approval to the project proposals for the extension of the office building at Bishops Waltham Depot, at an estimated total cost of £550,000.

2. Scope of Work

- 2.1. It is proposed to extend and refurbish the existing offices at the Bishops Waltham Depot.
- 2.2. This report outlines the available budget from within which the project must be designed and delivered. Funding for the project was approved at the Executive Member for Environment and Transport Decision Day meeting on 26 January 2011. Due to planning issues the project was delayed and funds were carried forward 2012/13. This was approved at the Executive Member for Environment and Transport Decision Day meeting on 6 March 2012.
- 2.3. Any significant issues from the Impact Assessments will need to have specific attention in the design and implementation of this project.

3. Contextual Information

- 3.1. The offices at Bishops Waltham Depot are owned by the County Council and leased to Amey, along with part of the depot site at the rear, in connection with the operation of the Highways Term Maintenance Contract
- 3.2. The office building requires an extension and internal refurbishment in order to support the relocation of Highways staff from offices in Gosport and Fareham, as part of the Highways Co-location Project. This proposal

improves the quality of the existing facilities and increases the available workspace and associated facilities.

- 3.3. It is proposed that the works be procured through the IESE South East and London (SEAL) Construction Framework for Major Projects tender process. It is anticipated that works will commence on site during Autumn 2012 and complete during early Summer 2013.
- 3.4. The Depot will remain in use during the construction period and local management arrangements will be put in place to manage the health and safety impact to all users.
- 3.5. Although the proposals have been agreed on an informal basis with the existing tenant, Amey, it will be necessary to formalise the proposals by agreeing the necessary alterations to the existing lease prior to commencing work on this contract.

4. Finance

4.1. Capital Expenditure:

The Capital Expenditure has already been approved; the following tables outline the breakdown of its distribution across the project:

Capital Expenditure	Current Estimate	Capital Programme
	£'000	£'000
Buildings	459.25	459.25
Fees	90.75	90.75
Land to be purchased	-	-
	550	550

4.2. Sources of Funding:

Financial Provision for Total Scheme	Buildings	Fees	Total Cost
	£'000	£'000	£'000
1. From Own Resources			
a) Environment, Transport & Economy Capital Programme (as above)	459.25	90.75	550
2. From Other Resources			
Total	459.25	90.75	550

a) *Building and Refurbishment Cost:*

The estimated costs (excl. professional/survey fees) are:

Net = £1,881 per m²

Gross cost = £3,179 per m²

b) *Furniture and Equipment:*

An allocation of £50,000 has been made for the provision of all loose furniture, fittings and equipment.

4.3. Revenue Issues:

a) *Overview of Revenue Implications:*

There are no expected revenue implications as this is a replacement of an existing building and facilities.

b) *Energy Consumption:*

The estimated annual energy consumption for the new accommodation will meet that required by current Building Regulations.

5. Risk & Impact Issues

- 5.1. Please see Appendix B for a summary of the risk and impact issues considered in relation to the design of this project.
- 5.2. A full site investigation has been carried out due to the nature of the work at the depot, no contamination issues were identified.

6. Details of site and existing Infrastructure

- 6.1. The building is of two storey construction. Elevations are a combination of facing brick, horizontal timber cladding and single glazed, painted metal windows.
- 6.2. The existing mains services and drainage infrastructure will be sufficient to accommodate the project proposals.

7. Scope of the Project

- 7.1. The proposed extension will include the following accommodation:
 - A new reception area
 - A large open plan office with 20 flexible workspaces
- 7.2. The proposed refurbishment to the existing offices will include the following:
 - A new kitchen/ informal breakout area
 - An accessible WC
 - New male and female toilets
 - New shower room

- New resources room
- Refurbished meetings rooms
- Refurbished flexible office space

8. The Proposed Building

- 8.1. The proposed single storey extension is designed to complement the form, character and scale of the original building which it adjoins. Walls will be facing brick with a high performance flat roof and aluminium polyester powder coated windows.

9. External Works

- 9.1. The external landscape proposals will include the following:
- Reconfigured existing car park to include 2 accessible parking spaces
 - Improved pedestrian access

10. Planning

- 10.1. A planning application was submitted in July 2012.

11. Building Management

- 11.1. The existing building management arrangements will remain in place.

12. Professional Resources

Architectural) Culture, Communities & Business Services
Mechanical and Electrical) WYG Group
Drainage) Environment Department
Structural Engineering) Curtins Consulting
Quantity Surveying) Culture, Communities & Business Services
Construction, Design &) Culture, Communities & Business Services
Management Coordinator

13. Consultations

- 13.1. The following have been consulted during the development of this project and their feedback can be seen in overview in Appendix C:

Environment, Transport and Economy Department
Executive Lead Member for Environment and Transport
Local County Councillor
Fire Officer
Access Officer
Planning Department

14. Recommendations

- 14.1. That the project proposals for the extension of the office building at Bishops Waltham Depot, at an estimated total cost of £550,000, be approved.

CORPORATE OR LEGAL INFORMATION:**Links to the Corporate Strategy**

Hampshire safer and more secure for all:	yes
Corporate Improvement plan link number (if appropriate):	
Maximising well-being:	yes
Corporate Improvement plan link number (if appropriate):	
Enhancing our quality of place:	yes
Corporate Improvement plan link number (if appropriate):	

Other Significant Links

Links to previous Member decisions:		
<u>Title</u>	<u>Reference</u>	<u>Date</u>
Revenue Budget Report for Environment for 2011/12	2514	26.01.2011
Revenue Budget Monitoring – 2011/12 Quarter 3	3756	06.03.2012
Direct links to specific legislation or Government Directives		
<u>Title</u>	<u>Date</u>	

Section 100 D - Local Government Act 1972 - background documents

The following documents discuss facts or matters on which this report, or an important part of it, is based and have been relied upon to a material extent in the preparation of this report. (NB: the list excludes published works and any documents which disclose exempt or confidential information as defined in the Act.)

<u>Document</u>	<u>Location</u>
None	

IMPACT ASSESSMENTS:

1. Equalities Impact Assessment:

1.1. An Equalities Impact Assessment has been completed in the development of this report and no adverse impact has been identified.

2. Impact on Crime and Disorder:

2.1. The County Council has a legal obligation under Section 17 of the Crime and Disorder Act 1998 to consider the impact of all the decisions it makes on the prevention of crime. The crime prevention officer has been consulted.

3. Climate Change:

3.1. The project will incorporate the following sustainability features:

- A highly insulated building envelope including high performance windows and doors to reduce energy consumption at source.
- Good levels of natural ventilation and daylight to reduce the need for artificial lighting.
- Low water-consumption sanitary installations.
- The use of timber from sustainable sources

FEEDBACK FROM CONSULTEES:**OTHER EXECUTIVE MEMBERS:**

Executive Member & Portfolio	Reason for Consultation	Date Consulted	Response
Councillor Kendal, Executive Member for Environment and Transport	Portfolio Holder	05.09.2012	No substantive comments received.

OTHER FORMAL CONSULTEES:

Organisation	Reason for Consultation	Date Consulted	Response
Councillor Mason	Local Member for Bishops Waltham	05.09.2012	No substantive comments received.