



meeting	COUNCIL
date	13 December 2007

JOINT REPORT OF THE CABINET MEMBER FOR FINANCE & PROPERTY, AND THE CABINET MEMBERS FOR ADULT SOCIAL CARE AND HEALTH AND CHILDREN AND YOUNG PEOPLE

WORKSOP COMMUNITY HUB - PROPOSED REVISION TO THE CAPITAL PROGRAMME TO PROVIDE ADDITIONAL ACCOMMODATION

1.0 PURPOSE OF REPORT

- 1.1 To seek approval to the additional accommodation within Worksop Community HUB and to seek approval to the additional funding this requires.
- 1.2 This is a key decision as it involves expenditure of over £1M and effects more than two divisions.

2.0 BACKGROUND

2.1 Worksop Community HUB

- Approval was given to the adjustment to the Capital programme to fund Community Hubs in West Bridgford and Worksop on the 28 June 2007.
- This report stated that further work was needed to establish the requirement for the inclusion of Adult Social Care and Health services in the Worksop project.

2.2 Service Requirements Adult Social Care & Health

- Adult Social Care & Health are currently undertaking a Countywide review of day services. Key decisions have been made for the Bassetlaw area ahead of the remainder of the countywide review which has led to the preferred option being the inclusion of Mental Health, Learning Disability and Physical Disability day services within an expanded Worksop Community Hub.
- The inclusion of the day services within the Community Hub provides benefits in terms of community engagement and social inclusion for both service users and the wider public.
- The majority of services needs can be met by the inclusion within the Community

Hub however further work is required on the establishment of a specialist day centre as part of the overall day service review. This specialist centre is required to support service users with complex and high dependency needs. It is currently anticipated that the cost of the specialist centre will be funded from the capital receipts generated from the review of Adult Social Care day services.

2.3 Service Requirements for Office Accommodation

- Following the review of office accommodation in the north of the county, which will locate the main office provision in Ollerton, there will be a number of office based services which will remain in Worksop. These offices within the Community Hub will also provide a touchdown base and provide local client contact facilities.
- The available options to provide this accommodation are: -
 - 1) Within Queens Building
 - 2) Alter and refurbish the existing Worksop Library building
 - 3) Include extra office space within the Worksop Community Hub.
- The preferred option is to include approximately 300 m2 of office accommodation within the Community Hub.

2.4 Service Requirements for Young Peoples Division

- The Community Hub has to date included services for Young Peoples Division only on a drop-in basis.
- As part of an ongoing service review there is now a requirement for a stand alone Youth facility of 100 m2 to be provided within the Community Hub.

3.0 **COST SUMMARY**

3.1 The cost assessment for the addition of Adult Social Care Services, office accommodation and Youth facility into the Community Hub is as follows: -

Adult Social Care & Health	<u>£1,900,000</u>
Offices Day Service Provision	<u>£750,000</u>
Youth Facility	<u>£230,000</u>

4.0 **FUNDING**

The Adult Social Care & Health provision can be funded by transferring £1.9M of the existing £2.4M budget for the Broxtowe Gedling & Rushcliffe Resource Centre with the remainder being used to refurbish the existing Resource Centre.

The funding required for the proposed office accommodation in the Worksop Community Hub is currently not within the capital programme. There is a proposal to negotiate the sale of Queens Buildings to Bassetlaw District Council as part of an ongoing project to rationalise ownership and use of property between the two councils. These negotiations are at an early stage and it is not possible to assess

whether there will be a net capital receipt to the County Council.

The Youth facility is not funded within the existing capital programme.

The extra capital allocation required therefore is: -

Offices	<u>£750,000</u>
Youth	<u>£230,000</u>
Total	<u><u>£980,000</u></u>

These options have been the subject of appraisal by the Capital Asset Management Group (CAMG) and have obtained support from Members' Finance Reference Group.

5.0 OTHER OPTIONS CONSIDERED

The following tables score the available options against the preferred options in each case:-

Worksop CHub Scoring For Adult Social Care & Health

	Option 1 Include Day Service in CHub now.			Option 2 Include Day Service in CHub later.			Option 3 Rule out Day Service in CHub.		
	Weighting Factor	Score (out of 10)	Weighted Score	Weighting Factor	Score (out of 10)	Weighted Score	Weighting Factor	Score (out of 10)	Weighted Score
Objective 1: Service Implications	2	10	20	2	7	14	2	2	4
Objective 2: Environmental compliance of building	1.5	9	13.5	1.5	7	10.5	1.5	5	7.5
Objective 3: Economies of Scale	1	10	10	1	7	7	1	5	5
Objective 4: Reduce no. of buildings	1	10	10	1	7	7	1	1	1
Objective 5: Maximising capital values	1	8	8	1	4	4	1	4	4
Objective 6: Improving accessibility to services	1	8	8	1	5	5	1	1	1
Objective 7: Reducing impact on the environment	1	8	8	1	7	7	1	5	5
Total			77.5			54.5			27.5

Workshop CHub Scoring For Offices & Youth

	Option 1 Include Day Service in CHub now.			Option 2 Include Day Service in CHub later.			Option 3 Rule out Day Service in CHub.		
	Weighting Factor	Score (out of 10)	Weighted Score	Weighting Factor	Score (out of 10)	Weighted Score	Weighting Factor	Score (out of 10)	Weighted Score
Objective 1: Service Implications	2	10	20	2	5	10	2	4	8
Objective 2: Environmental compliance of building	1.5	9	13.5	1.5	5	7.5	1.5	5	7.5
Objective 3: Economies of Scale	1	10	10	1	5	5	1	5	5
Objective 4: Reduce number of buildings	1	10	10	1	5	5	1	5	5
Objective 5: Maximising capital values	1	8	8	1	4	4	1	8	8
Objective 6: Improving accessibility to services	1	8	8	1	5	5	1	5	5
Objective 7: Reducing impact on the environment	1	8	8	1	9	9	1	9	9
Total			77.5			45.5			47.5

6.0 RECOMMENDATION

That Council approves the additional accommodation within Worksop Community HUB, the re-allocation of existing capital funding for Adult Social Care and Health and the additional funding for office and youth provision.

Councillor C Baron

Councillor A Rhodes

Councillor Joyce Bosnjak

**Cabinet Member for
Finance & Property**

**Cabinet Member for Adult
Services and Health**

**Cabinet Member for
Children and Young
Peoples Services**

LEGAL COMMENTS (CEH 23-Nov-2007)

This decision can be taken by Council. Additions and amendments to the Capital Programme must go through the approved processes set out in the Financial Regulations.

STRATEGIC DIRECTOR OF RESOURCES' FINANCIAL COMMENTS (PS 29-Nov-2007)

The financial implications are set out within the report. £1.9 million of existing Capital Programme funding for the Broxtowe, Gedling & Rushcliffe Resource Centre in 2008/09 will be transferred to fund the inclusion of Adult Social Care & Health day service provision. It is also proposed that the Capital Programme be amended with an additional £882,000 in 2008/09 and further £98,000 in 2009/10 to fund the office accommodation and Youth facility.

File ref.: /GMCK/SB/154/B68/001

Ward(s): Worksop West

Member(s): Cllr Alan Davison

SP: 1027pf

Properties affected: 03007 - 00005 Queens Building, Worksop Library