



Cambridge City Council

Item

To: **Executive Councillor for Customer Services and Resources**
Report by: **Jonathan James / Chris Bolton**
Relevant scrutiny committee: **Strategy and Resource Scrutiny** **19th March 2012**
Wards affected: **All**

Project Appraisal and Scrutiny Committee Recommendation
Project Name: Customer Service Centre Accommodation works

Recommendation/s

Financial recommendations –

- The Executive Councillor is asked to approve the commencement of this scheme, which is already included in the Council's Capital & Revenue Project Plan (SC537).
 - **The total cost of the project is £25,000, funded from Reserves.**
 - **There are no revenue costs arising from the project.**

Procurement recommendations:

- The Executive Councillor is asked to approve the invitation and evaluation of quotations and award of contract of an additional interview room and desk in the reception area of the Customer Service Centre.
- If the quotation sum exceeds the estimated contract value by more than 15% the permission of the Executive Councillor and Director of Resources will be sought prior to proceeding.

1 Summary

Purchase and Installation of an additional interview room and desk in the reception area of the customer service centre.

Full background details and a more detailed explanation are provided within section 2.1.

1.1 The project

Target Dates:	
Start of procurement	April 2012
Award of Contract	July 2012
Start of project delivery	August 2012
Completion of project	December 2012

1.2 The Cost

Total Project Cost	£ 25,000
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Cost Funded from:

Funding:	Amount:	Details:
Reserves	£ 25,000	
Repairs & Renewals	£	
Developer Contributions	£	
Other	£	

Ongoing Revenue Cost

Year 1		N/A as cleaning, heating etc already accounted for in CSC budget provision.
Ongoing		

1.3 The Procurement

The Council will procure an additional interview room and desk in the reception area of the Customer Service Centre allowing residents to access Cambridge City Council services and council information.

The procurement approach will be to invite three suppliers to submit quotations based on a specification/requirements document.

2 Project Appraisal & Procurement Report

2.1 The Project

The procurement of an additional interview room and desk in the reception area of the Customer Service Centre has been identified as a key enabler to allowing residents to access Cambridge City Council services and council information.

This has been borne out by the successful implementation of the Customer Service Centre in 2008 and increase in visitors' to the centre each year.

Since 2008, the volume of face-to-face visitors to the Customer Service Centre has increased as shown in table 1 below and highlights the need for investment to increase the centres' capacity for dealing with visitors.

Table 1. Customer Service Centre Visits, 2008 -2012

Year	Visitors
2008-9	33,000
2009-10	42,000
2010-11	44,000
2011-12	36,000 to Jan '12

The additional interview room and desk will allow a greater capacity in room and desk space, reduce queuing times and speeding up transaction times.

2.2 Aims & objectives

“The project contributes to the Council’s vision for:

- A city which is diverse and tolerant, values activities which bring people together and where everyone feels they have a stake in the community
- A city whose citizens feel they can influence public decision making and are equally keen to pursue individual and community initiatives

The additional interview room and desk space will increase the ability of Customer Service Advisors to deal with customer enquiries, reduce queuing times and speed up transaction times.

2.3 What services will be available?

The additional space will be used by advisors for all of the services that are delivered at the Centre. These are:

- Arts & Recreation Services
- Box Office information
- Streets & Open Spaces
- Community Development
- Council Tax
- Data Protection
- Electoral Services
- Environment and Planning
- Environmental Services (including Taxi Licensing)
- Freedom of Information
- General Enquiries
- Homelink
- Housing Benefits
- Housing Needs and Options
- Housing Repairs
- Housing Management
- Safer Community calls

2.4 How it will improve customer service from the city council perspective?

The additional interview room and desk will allow: -

- Greater capacity in room space
- Greater capacity in desk space
- Reduction queuing times
- Improved transaction times.

2.5 Major issues for stakeholders & other departments

Possible disruption to the delivery of face-to-face services when building works are undertaken. In particular those services using the self service pc's, Planning and Homelink.

2.6 Summarise key risks associated with the project

- Availability of resources to project manage, competing demands of other projects.

2.7 Financial implications

- a. Appraisal prepared on the following price base: 2011/12
- b. Specific grant funding conditions are: N/A
- c. Other comments: N/A

2.8 Capital & Revenue costs

(a) Capital	£	Comments
Building contractor / works	25,000	Purchase of one interview room and an additional desk.
Purchase of vehicles, plant & equipment		
Professional / Consultants fees		
IT Hardware/Software		
Other capital expenditure		
Total Capital Cost	25,000	

(b) Revenue	£	Comments
Maintenance		N/A as cleaning, heating etc already accounted for in CSC budget provision.
R&R Contribution		
Total Revenue Cost		

2.9 VAT implications

There are no adverse VAT implications for this project.

2.10 Environmental Implications

Climate Change impact	+ L
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2.11 Other implications

There are no other known implications at this stage of the project.

2.12 Staff required to deliver the project

Implementation of the project is expected to be completed using current resources.

2.13 Dependency on other work or projects

Not applicable.

2.14 Background Papers

Briefing Note AMG

2.15 Inspection of papers

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Capital Project Appraisal - Capital costs & funding - Profiling

Appendix A

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Make sure year headings match start date ...

	2012/13	2013/14	2014/15	2015/16	2016/17	Comments
	£	£	£	£	£	
Capital Costs						
Building contractor / works						
Purchase of vehicles, plant & equipment	25,000					
Professional / Consultants fees						
Other capital expenditure:						
<i>insert rows as needed</i>						
Total Capital cost	25,000	0	0	0	0	
Capital Income / Funding						
Government Grant						
Developer Contributions						
R&R funding						
Earmarked Funds						
Existing capital programme/scheme funding	25,000					SC537 - cost centre 42103
Revenue contributions						
Total Income	25,000	0	0	0	0	
Net Capital Bid	0	0	0	0	0	

