

REPORT TO: SOCIAL WORK COMMITTEE – 20TH JANUARY, 2003
REPORT ON: EAST PORT HOUSE
CONVERSION OF GROUND FLOOR FOR CRIMINAL JUSTICE SERVICE
REPORT BY: City Architectural Services Officer
REPORT NO: 83-2003

1.0 PURPOSE OF REPORT

1.1 To obtain approval to extend the scope of the works.

2.0 RECOMMENDATIONS

2.1 Approval is recommended to extend the scope of the works and incur estimated additional expenditure of approximately £156,000.

3.0 FINANCIAL IMPLICATIONS

3.1 The Director of Finance has stated that provision will be made within the Criminal Justice Revenue Budget 2002/2003 (£21,000) and the Social Work Capital Estimates 2003/2004 (£135,000) for the additional cost of these works.

3.2 The additional capital expenditure should result in revenue savings as outlined in paragraph 6.2(c) and 6.2(d).

4.0 LOCAL AGENDA 21 IMPLICATIONS

4.1 Resources are used efficiently and waste is minimised.

5.0 EQUAL OPPORTUNITIES IMPLICATIONS

5.1 None.

6.0 ESTIMATED ADDITIONAL EXPENDITURE

6.1 Reference is made to the report made to the meeting of the Social Work Committee held on 18th November, 2002 when expenditure of £445,900 was approved in respect of the above project.

6.2 The scope of the project has increased due to:-

- a) linking of alarm systems between refurbished ground floor and existing upper floor
- b) increased power, lighting and IT installations
- c) installation of gas fired heating installation in lieu of electric heating to achieve substantial reduction in revenue costs
- d) replacement of electrically heated water installations with gas fired installation to achieve substantial reduction in revenue costs
- e) removal of asbestos
- f) removal of pigeon droppings and sealing off openings to prevent future access by pigeons
- g) installation of insulation to reduce energy consumption

The additional expenditure required is approximately £156,000 inclusive of an allowance for professional fees.

7.0 **CONSULTATIONS**

7.1 The Director of Social Work and the Director of Finance have been consulted in the preparation of this report.

8.0 **BACKGROUND PAPERS**

8.1 No background papers, as defined by Section 50D of the Local Government (Scotland) Act 1973 (other than any containing confidential or exempt information), were relied on to any material extent in preparing the above report.

John T P Porter
CITY ARCHITECTURAL SERVICES OFFICER
10th January, 2003

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Q1/reports/TP/AC