

EXECUTIVE COUNCIL

RESTRICTED

Title of Report: Proposal to complete a second phase of the Conversion of Old PWD Plumbers' Workshop into a Training Centre.
Paper No: 246 /09
Date: 26th November 2009
Report of: Acting Director of Education/Training and Development Manager

1.0 Purpose

To inform Honourable Members of the additional estimated cost of completing the conversion of the old PWD Plumbers' Workshop into a Training Centre and to seek authorisation for the funds required to complete the project.

2.0 Recommendation

That Honourable Members authorise the transfer of surplus funds from the FE/HE vote to fund the completion of the conversion and provision of road access.

3.0 Summary of Financial Implication

	2009/10	2010/11
	£	£
Operating Budget (Savings from rent)	(4,445)	(£17324)
Transfer from within Op Budget	63,040	0

The total cost of the second phase of refurbishment of the old Plumbers' Workshop is £33,040 plus an additional £30000 for the construction of an access road.

4.0 Background:

4.1 The External Verifier from City and Guilds advised, in December 2008, that the facilities in the current training centre were inadequate for purpose. The Training Centre was made the subject of a Level One sanction. The consequence of this sanction was that by the 1st March 2009 FIG was required to produce an action plan for identifying suitable premises to include workshop facilities and a room for interviewing candidates in a confidential setting. Failure to meet this requirement could result in withdrawal of accreditation by the City and Guilds organisation. The withdrawal of accreditation would severely hamper the ability of the Training Centre to offer National Vocational Qualifications.

- 4.2 Negotiations then took place between the then Director of Education and the Director of Public Works to release the old Plumbers Workshop for use by Apprentices and NVQ candidates. The Director of Public Works agreed to release part of the building but wished to retain part of the building for the storage of plumbing materials.
- 4.3 Using savings from the 2008/2009 training budget, work began on refurbishing the building in July 2009. This phase of the work was recently completed.
- 4.4 Following a visit to the Plumbers' Workshop in August, the Chief Executive consulted with the Director of Public Works. It was agreed that the area which was being used for storage could be released to the Education Department to enable the entire Training Unit, including the IT training suite, to relocate to this building. This would save the Government the sum of £17,324 per annum (the annual rent currently paid to SSL).
- 4.5 Plans were complicated when the Director of Public Services told the Education Department that, in his opinion, access to the complex could not be via the Power Station complex for Health and Safety reasons. The cost of alternative access is estimated by Public Services to be in the region of £30,000.
- 4.6 The distance from Reservoir Hill to the Plumbers workshop is not great and a 'Camp' track should be possible with some infilling. The DPS is concerned that such an approach will encourage visitors to park on Reservoir Hill.

5.0 Financial Implications

- 5.1 The estimated additional cost of the refurbishment of the extra area at the back of the workshop will be £33,040 broken down as follows:

Building and electrical work:	£22,540
Installation of fibre cables:	£1,500
Office furniture and flooring covering: (i.e. for the computer training suite and three new offices):	£6,000
Heating system:	£ 3,000

- 5.2 In addition the Public Services advised a cost of £30,000 to provide access. This avoids any Health and Safety concerns about users accessing the site via the Power Station compound.
- 5.3 It is anticipated that at least £36,445 can be found from this year's existing budget, including savings made from rental charges if two staff relocate in mid November and the remaining staff in April 2009, if permission is given to vire money from the following codes:

0258 0764	Savings from FE/HE Students	£30000
0252 0769	Work Experience for Apprentices	£ 500
0252 0759	Work experience for FE/HE students	£ 500
0252 0611	Printing Costs	£ 1,000
0252 1414	Rental charges	<u>£ 4,445</u>

Total

36,445

The additional cost for funding the road access can be funded from additional savings in 0258 076 (HE/FE)

- 5.4 It is possible, as happened last year, that there may be savings from the Assistance Unemployment vote, but it is too early in the year to ascertain if this will be the case as numbers on the Employment Programme can fluctuate dramatically in a short space of time.

6.0 Legal Implications

None

7.0 Human Resources Implications

‘The withdrawal of the accreditation of the Training Unit to offer and support internationally recognised NVQ qualifications in local trades would be of significant detriment to the development of the local workforce.’

8.0 Summary:

- 8.1 The initial driver for Phase one of the work was the Level one sanction and the potential problem of loss of accreditation. This phase is complete and accreditation should be assured once the external verifier arrives next year.
- 8.2 The requirement by Public Services that we provide road access from above the Earth Station is not something that was considered in the original concept and will be required regardless of whether we proceed to Phase Two.
- 8.3 If Honourable members agree to fund the next phase of refurbishment to be completed it will keep the Training Unit in one location and permit the department to save on the rental currently paid to Stanley Services. The enhanced facilities will allow for the possibility of a wider range of courses to the community.