

EXPENDITURE

OFFICE	SERVICE	ACTIVITY	COSTS (£000)				COMMENTS
			Required		Optional		
			Cap	Rev	Cap	Rev	
Tredomen Business Park 90-100 workstations	Housing	1. Office re-configuration 2. Office Lease 3. New Furniture 4. Removal Costs 5. Additional running costs: heating/lighting etc. 6. Staff relocation costs	20				Minor works and Electrical reconfiguration (estimated cost) Revenue income provided to service as lease charged to HRA Covered under lease costs Chargeable to HRA (?) Based on 20% of staff being eligible over an 18mth period.
Tir-y-berth 47 workstations	Community & Leisure	1. Bereavement Services Offices 2. Improving Welfare Facilities 3. Additional Running costs heating/lighting etc., 4. Removal Costs 5. Staff Relocation Costs	250				Public facing facility, access to be improved. Welfare facilities inadequate Budget adjustment necessary, costs thought to be low. Based on 20% of staff being eligible over an 18mth period.

Penallta House 90 workstations	Planning & Countryside OR Public Protection OR Engineering & Transportation	1. Additional Running Costs: Heating, lighting etc. 2. Removal costs 3. New HoS Office 4. Staff Relocation Costs	Nil 9 2.5 23.3		No additional energy demand Based on 20% of staff being eligible over an 18mth period
Ty Dyffryn Circa 175 workstations	Planning & Countryside AND/OR Public Protection AND/OR Engineering & Transportation	1. Additional car parking 2. Improved reception area 3. Ground floor modifications 4. Welfare Facilities 5. Additional Running Costs: Heating, Lighting etc 6. Additional workstations 7. Removal Costs 8. Staff Relocation Costs 9. Create additional storage	250 50 30 17.5 45.4 25	150 Nil Nil	Essential to segregate staff and visitors from Waste transfer site operations Existing reception adequate but well below the quality at Pontllanfraith. Planning currently has a bespoke reception desk. Provide secure meeting rooms (2) Existing facilities adequate Although existing facilities have not been fully utilised it is likely that the existing energy budget will be sufficient to absorb relatively small increases in demand Smaller workstations required to maximise floor space Based on 20% of staff being eligible over an 18mth period. Additional secure storage area probably required on Mezanine area

Highway House 72 workstations	Engineering & Transportation	<ol style="list-style-type: none"> 1. Additional Car Parking 2. Ground Floor Modifications 3. Improve Welfare Facilities 4. Additional Running Costs: Heating, Lighting etc 5. Removal costs 6. Staff relocation costs 7. Additional workstations 	<p style="text-align: center;">Nil</p> <p style="text-align: center;">7.2</p> <p style="text-align: center;">18.7</p> <p style="text-align: center;">15</p>	<p style="text-align: center;">230</p> <p style="text-align: center;">300</p> <p style="text-align: center;">25</p>	<p>Existing car park facilities limited</p> <p>Install windows and extend heating</p> <p>Basic facilities currently provided</p> <p>Ground floor currently heated as used as storage area. A small increase in lighting costs are possible but existing energy budget will be sufficient to absorb relatively small increases in demand</p> <p>Based on 20% of staff being eligible over an 18mth period.</p> <p>Smaller workstations required to maximise floor space</p>
Pontygwindy House 90 – 98 workstations	Social Services – Adult Services	<ol style="list-style-type: none"> 1. Office re-configuration 2. Additional running costs: Heating, lighting etc 3. Removal costs 4. Staff relocation costs 	<p style="text-align: center;">Nil</p> <p style="text-align: center;">Nil</p> <p style="text-align: center;">9.8</p>	<p style="text-align: center;">Nil</p>	<p>Conversion costs (35k) covered by one off Corporate building budget to maximise use of available office space.</p> <p>Reconfiguration does not add to ex running costs</p> <p>Any additional costs covered by social services budget</p>

Pontllanfraith House	Miscellaneous	1. Demolition 2. Planning/Marketing Brochure including limited Site Investigation and utility reports	Nil				Offices included within the sale of the land. To reach a wider audience of prospective developers
		Total	750	119.6	705	0	