

Report of: Head of Asset Management

Report to: Director City Development

Date: 25^h November 2014

Subject: Design & Cost Report: Transfer of Aireborough OSC to Yeadon Library

Capital Scheme Number: 32217/ 000 / 000

Are specific electoral Wards affected? If relevant, name(s) of Ward(s): Guiseley and Rawdon, Otley and Yeadon	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Are there implications for equality and diversity and cohesion and integration?	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Is the decision eligible for Call-In?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Does the report contain confidential or exempt information? If relevant, Access to Information Procedure Rule number: Appendix number:	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No

Summary of main issues

1. Micklefield House in Rawdon is in the process of being placed on the market, and has the potential to generate a significant capital receipt for the council. In order to complete the sale of Micklefield House existing services currently housed in the building need to be relocated.
2. One of the services currently occupying Micklefield House is Aireborough One Stop Centre (OSC). This report outlines a proposal to re-locate the OSC to Yeadon Library and carry out refurbishment at the library to provide additional office space at an estimated cost of £175,000. The works will create facilities for the potential use of the library by other area based council staff or other public services.
3. The proposal to relocate Aireborough OSC to Yeadon Library was supported by Asset Management Board on 11th September 2014. On 19th November Executive Board approved an injection of £175,000 into the capital programme for this purpose, to be funded by a ring fenced receipt from the sale of Micklefield House.
4. The proposal is in line with previous council decisions on the co-location of OSC's and libraries in general and with regard to Aireborough OSC in particular. Community Services has advised that Yeadon Library is a better location for users of the OSC than the current location in Rawdon.
5. The work contributes to the Best Council Plan 2013-17 objectives of; Ensuring High Quality Public Services, Delivery of Better Lives Programme, and Becoming

an Efficient and Enterprising Council, by reducing costs, improving value for money, and reducing office space.

6. Recommendations

The Director City Development is requested to authorise expenditure of up to £175,000 from existing Capital Scheme No 32217/000/000, for building works to Yeadon Library to accommodate Aireborough One Stop Centre.

1. Purpose of this report

1.1 The purpose of this report is to seek the Director City Development's approval to spend up to £175,000 on adaptations to Yeadon Library to accommodate the Aireborough One Stop Centre thereby releasing space at Micklefield House prior to the property being marketed.

2 Background information

2.1 Micklefield House is currently being marketed by the council. In order to complete the sale and realise this receipt current council occupiers of the property need to be relocated.

2.2 The 2011/12 budget report approved by the council in February 2011 included the provision that; "Otley and Aireborough One Stop Centres will be relocated into neighbouring libraries during the financial year...". Otley OSC relocated to Otley Library in 2012, however Aireborough OSC remains at Micklefield House.

2.3 Aireborough OSC has a low demand, which has declined since 2010, unlike most other OSC's in Leeds. From an efficiency and effectiveness standpoint, Customer Services advise that current resources can be better deployed in a more accessible location at Yeadon Library. The library is closer to an area of deprivation and the relocation would be in accordance with the 2011 council budget recommendations of relocating OSC's to libraries where appropriate.

2.4 The Aireborough OSC service is staffed by two members of council staff, and includes provision of a confidential office for use by the Registrar of Births, Deaths and Marriages. There are on-going council budget pressures, new service configurations, and changes in the ways customers access council services. In this context it is important that OSC resources are deployed where they are most effective and in locations where they are most accessible.

2.5 The council's Customer Access Strategy contains a commitment to increase the level of on-line and self-service transactions, to provide customers with greater choice in the ways, and the times at which, they access services. However the strategy recognises that for some people and in some circumstances face to face contact remains the preferred option.

2.6 Other council assets in the North West area are currently under review. The re-development of Yeadon Library will allow for the re-location of council staff from other properties in the area released as part of this process. Other public services could also have the opportunity to use the library, this has the potential to provide further revenue savings and potentially further capital receipts.

3 Main issues

3.1 Design Proposals and Full Scheme Description.

3.1.1 Community Services have agreed to an initial and immediate relocation of Aireborough OSC to Yeadon Library. The performance of the OSC in the new location will be evaluated by Community Services to inform the future level of provision and location of the service.

3.1.2 Proposals have been developed by Civic Enterprise Leeds (CEL) for the relocation of Aireborough OSC to Yeadon Library and provision of additional office and drop in space on the upper floor. The proposals include; provision of automatic doors, accessible toilets, completion of outstanding backlog maintenance work, relocation of displaced library services within the building, creation of space for additional staff on the upper floor, provision of a DDA compliant lift, external and internal decoration, and flooring improvements.

3.1.3 The most recent maintenance survey of Yeadon Library indicated a backlog maintenance cost of £70,300. The proposed works will address all outstanding maintenance issues. The proposals allow for the relocation of two members of Community Services staff, and the provision of an office for confidential meetings, also for use by the Registrar of Births, Deaths, and Marriages. A requirement for 5 drop-in desks for Housing Officers currently based in Horsforth has been identified by Housing Leeds.

3.1.4 These proposals allow for the creation of office space on the upper floor of Yeadon library which will provide 6 desks and 7 drop-in desks. This will allow the 5 drop-in desks requested for Housing Officers and provide for the potential re-location of further area based council officers or staff from external bodies. The proposals have been developed by CEL in consultation with officers from City Development, Libraries, and Community Services.

3.2 Programme –

3.2.1 The current programme is as follows:-

- November 19th 2014 – Executive Board agrees injection of funds
- December – Authority to Spend
- December - CEL commissioned;
- January 6th 2015 – start on site
- February 27th – completion of works
- March 2015 – decant of OSC staff to Yeadon library.

4 Corporate Considerations

4.1 Consultation and Engagement

4.1.1 Ward members for Otley and Yeadon, and Guiseley and Rawdon have been consulted on the proposed relocation of the OSC and works to Yeadon Library and are supportive of the proposal.

4.1.2 The Executive Member for Digital and Creative Technology, Culture and Skills has been consulted and is supportive of the proposal to relocate Aireborough OSC to Yeadon Library.

4.2 Equality and Diversity / Cohesion and Integration

4.2.1 A screening exercise has been completed and the outcome was that a full Equalities Impact Assessment is not required for the approvals sought in this report. The project will have a positive impact on equality characteristics in terms of improved physical access to Yeadon Library, through the widening of entrances, provision of disabled toilet facilities and provision of a lift. The screening document is attached as Appendix 1 to this report.

4.3 Council policies and City Priorities

4.3.1 The work contributes to the Best Council Plan 2013-17 objectives of; Ensuring High Quality Public Services, Delivery of Better Lives Programme, and Becoming an Efficient and Enterprising Council, by reducing costs, improving value for money, and reducing office space.

4.4 Resources and value for money

4.4.1 The estimated cost of the proposed alterations to Yeadon Library is £158,000, including 10% contingency, CEL also suggests a £5,000 allowance be included for potential delays, and a provisional sum of £5,000 for signage. A refurbishment asbestos survey will be required, which given the age of the building, may identify additional works, it would therefore be prudent to allow a further contingency of £5,000. Executive Board approved a total budget of £175,000 to cover these costs.

4.4.2 The project contributes to the release of an asset which has the potential to realise a significant capital receipt for the Council. The cost of the redevelopment of Yeadon Library and relocation of Aireborough OSC to be offset against this capital receipt.

4.4.3 Revenue savings on management and maintenance will be realised following the sale of Micklefield House. In the financial year 2013/14 the Council incurred premises costs of £62,590 on Micklefield House.

4.4.4 Capital Funding and Cash Flow..

Funding Approval :	Capital Section Reference Number :-						
Previous total Authority to Spend on this scheme	TOTAL	TO MARCH	FORECAST				
	£000's	2014 £000's	2014/15	2015/16	2016/17	2017/18	2018 on
			£000's	£000's	£000's	£000's	£000's
LAND (1)	0.0						
CONSTRUCTION (3)	0.0						
FURN & EQPT (5)	0.0						
DESIGN FEES (6)	0.0						
OTHER COSTS (7)	0.0						
TOTALS	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Authority to Spend required for this Approval	TOTAL	TO MARCH	FORECAST				
	£000's	2014 £000's	2014/15	2015/16	2016/17	2017/18	2018 on
			£000's	£000's	£000's	£000's	£000's
LAND (1)	0.0						
CONSTRUCTION (3)	175.0		175.0				
FURN & EQPT (5)	0.0						
DESIGN FEES (6)	0.0						
OTHER COSTS (7)	0.0						
TOTALS	175.0	0.0	175.0	0.0	0.0	0.0	0.0
Total overall Funding (As per latest Capital Programme)	TOTAL	TO MARCH	FORECAST				
	£000's	2014 £000's	2014/15	2015/16	2016/17	2017/18	2018 on
			£000's	£000's	£000's	£000's	£000's
Capital Receipt	175.0		175.0				
Any Other Income (Specify)	0.0						
Total Funding	175.0	0.0	175.0	0.0	0.0	0.0	0.0
Balance / Shortfall =	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Parent Scheme Number : 32217
Title :

Revenue Effects

The alterations illustrated in this table will be incorporated into the department's Revenue Budget by means of *(state how these will be funded)*

Executive Board approved an injection of £175,000 into the capital programme in November 2014. Subject to approval of this report the money will be fully spent in the financial year 2014/15.

4.5 Legal Implications, Access to Information and Call In

4.5.1 The approval requested constitutes a significant operational decision and is, therefore, not subject to call in.

4.6 Risk Management

4.6.1 A risk impact assessment has been produced which has categorised this project as "minor". A risk register will be maintained until completion of the project.

4.6.2 A major risk is that the library may need to close for a short period, however Libraries are drawing up plans for use of a mobile library outside the building if required. It is also planned to phase works to eliminate or minimise any closure period

5 Conclusions

- 5.1 The works described will facilitate the sale of Micklefield House Rawdon, providing a significant capital receipt for the council.
- 5.2 The redevelopment will provide an improved and combined Library and One Stop service for residents of Aireborough.

6 Recommendations

The Director City Development is requested to authorise expenditure of up to £175,000 from existing Capital Scheme No 32217/000/000, for building works to Yeadon Library to accommodate Aireborough One Stop Centre.

7 Background documents¹

- 7.1 None

¹ The background documents listed in this section are available for download from the Council's website, unless they contain confidential or exempt information. The list of background documents does not include published works.