

**Report of Chief Officer, Access & Care Delivery**

**Report to Director of Adult Social Services**

**Date: 6<sup>th</sup> August 2015**

**Subject: Design & Cost Report for the Refurbishment of Cross Gates Community Centre to create a new Learning Disability Community Base**

**Capital Scheme Number: 14997/ CRO / 000**

Are specific electoral Wards affected? If relevant, name(s) of Ward(s): Killingbeck and Seacroft	<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. On the 14<sup>th</sup> May 2015 approvals were gained from Asset Management Board to develop Cross Gates Community Centre to accommodate a new learning disability day service base as part of their modernisation programme and to support the closure of Ramshead Wood ATC following service re-location.
2. This report seeks approval to incur expenditure of £165,000 from the parent scheme to fund the refurbishment of Cross Gates Community Centre to ensure it will be fit for purpose to accommodate the new learning disability day service base

**Recommendations**

3. The Director of Adult Social Services is requested to authorise expenditure of a total of £165,000 on scheme 14997CRO in line with the agreed programme of works. The proposed timescale for the implementation of the decision is from October to December 2015. The Project Manager, Adult Social Care Programme Management Office, is responsible for implementing the decision.

## **1 Purpose of this report**

1.1 The purpose of this report is to obtain approval to incur expenditure of £165,000 from the allocated capital budget to fund the creation of a community base at Cross Gates Community Centre, Maryfield Avenue, Leeds LS15 7TU.

## **2 Background information**

2.1 The overall strategy for the modernisation project is to support customers to move out of segregated settings and invest into a range of community buildings which will enable adults with learning disabilities to take an active part in community life alongside non-disabled citizens. The changes to the way the service is delivered have shown a significant increase in social inclusion and community participation for the customers involved. Feedback from the customers who have moved to the new community bases has been extremely positive.

2.2 Since 2010 the learning disability day service modernisation programme has created 21 new community bases and 17 changing place toilets citywide. The final stage of the day service modernisation programme is to create a further set of new community bases in the east north east of the city.

2.3 New bases have already been created at Naburn Court former older persons day centre, Garforth, Scott Hall and Fearnville Leisure Centres and the existing base at Technorth has been extended. This leaves the project needing to deliver the proposed community bases at Barleyfields, Cross Gates and Richmond Hill and carry out the refurbishment of Potternewton centre. This approach was agreed by Asset Management Board on the 14th May 2015.

2.4 Following the same process used in the other areas of the city, the project team has worked with colleagues in Corporate Property Management to identify buildings in the east north east of the city in which new community bases can be created. One of these buildings is Cross Gates Community Centre, which is currently underused and would benefit from a general upgrading of its facilities.

2.5 The Learning Disability Community Support Services has gained Executive Board approval to become a social enterprise. From the 1st August 2015 the service will be known as Aspire Community Benefit Society Limited and will be a separate legal entity as a social enterprise. Aspire will become the anchor tenant for this building for the length of their contract to provide this service, initially five years.

2.6 Once the building has been refurbished, the Aspire learning disability service would utilise a large proportion of the building, Monday to Friday during the day, as a community base for up to 25 adults with learning disabilities.

2.7 The plans include the provision of a Changing Place toilet facility to ensure the needs of customers with complex care needs that live in the Cross Gates area can be met at the base.

## **3 Main issues**

### **3.1 Design Proposals and Full Scheme Description**

The Fulfilling Lives capital programme has an emphasis on developing new building bases with sites central to community facilities and the creation of a number of city wide changing places.

3.2 The creation of the base at Cross Gates Community Centre will provide a discreet service in a community base for up to 25 learning disabled customers with high support needs who live in the local area.

3.3 The majority of the community centre will require a substantial amount of work to make it fit for purpose. The proposed works include minor structural alterations to the inside the building, the provision of suspended ceilings will be installed along with new lighting throughout, with LED sky tiles in the Adult Social Care areas. New vinyl flooring will be laid throughout but excluding the sports hall, and new carpet laid in the office area.

3.4 The current toilet facilities will be fully refurbished and a Changing Places toilet facility will also be created within the space at the community centre. The facility will be available for use by customers attending the base and also by other users of the community centre. This will allow people with complex health needs and physical disabilities to access the amenities of the centre.

3.5 It is planned that the refurbishment works will start on site on 19th October 2015 and will take approximately eight weeks to complete. The aim therefore would be for the building works to be completed by the 11<sup>th</sup> December. To allow time for snagging and service mobilisation it is anticipated the service will open early in January 2016. These timescales have been agreed between the project team, ward members and officers from Corporate Property Management and Building Services.

## **4 Corporate Considerations**

### **4.1 Consultation and Engagement**

4.1.1 In all the major consultation exercises undertaken in Leeds, family carers said they valued the respite service that day service buildings provide but felt that most centres were in poor condition and segregated locations. All areas proposed that either their local centre be refurbished or replaced with a smaller more modern building closer to community facilities.

4.1.2 Local area consultations have continued with customers, carers and staff throughout the project which have further emphasised the need to base ASC day service provision in socially inclusive environments rather than traditional segregated settings. Feedback to date from both the customers who have moved to the new community bases and their carers has been extremely positive.

4.1.3 The Cross Gates scheme has involved lengthy negotiations with local ward members who are fully supportive of the plan to upgrade the centre and provide an anchor tenant which will help to safeguard the future of this community resource. They are also hopeful that the improvements will encourage other community groups to make better use of the community centre.

4.1.4 The scheme design has also been developed through consultation with the existing centre user groups with the aim that they can continue to use the centre alongside the learning disability service. Current users include the Cross Gates Good Neighbours Scheme, Youth Services and the Over 60's club. The Changing Place toilet facility and much of the other proposed upgrades, for example the IT facilities, will benefit these groups and hopefully encourage an increased use by the wider community at other times.

## **4.2 Equality and Diversity / Cohesion and Integration**

4.2.1 An Equality, Diversity and Community Cohesion Impact Assessment has been carried out for the overall project. An equality, diversity cohesion and integration screening report has been completed for this building which will accommodate a new community fulfilling lives service base. This document is at Appendix 1.

### Inclusion

4.2.2 This scheme will see 25 adults with a learning disability move out of a segregated day centre environment to be co-located with a number of community groups and services in the Cross Gates Community Centre. Their current day centre at Ramshead Wood is located on an industrial estate and customers require minibus transport to access the nearest community facilities. The community centre is a short walk from Cross Gates town centre and will therefore offer customers a far greater opportunity to access local community facilities without the need to be transported from the centre by minibus. The centre also has excellent public transport links to both Cross Gates and the city centre.

4.2.3 The scheme design has been developed through consultation with the existing centre user groups with the aim that they can continue to use the centre alongside the learning disability service. This has already seen positive relationships being formed between the learning disability service and one of the other user groups, with discussions taking place around future joint activities.

4.2.4 As it has proved with the vast majority of other community bases created by this programme, Barleyfields should hopefully provide a stepping stone to greater integration and community participation for adults with a learning disability in the Cross Gates area.

## **4.3 Council policies and the Best Council Plan**

4.3.1 This development forms part of a learning disability day service modernisation programme of works which has AMB, DMT and Executive Board approval. The costs of the refurbishment can be met within the available capital budget for this programme.

4.3.2 The proposal contributes to the delivery of Adult Social Care's Better Lives Programme which in turn supports the delivery of the Best Council Plan.

4.3.3 The proposed scheme will generate an opportunity for the disposal of the current Ramshead wood Fulfilling Lives Service building and site and therefore the potential

to realise a capital receipt. The scheme therefore will potentially contribute directly to one of the Best Council Plan set of key indicators (KPI); to increase the capital receipts from the disposal of assets.

#### 4.4 Resources and value for money

- 4.4.1 As of the 29<sup>th</sup> June 2015, £662,900 remained uncommitted in the parent scheme to complete the learning disability day service modernisation programme in the ENE of the city.
- 4.4.2 New bases have been created at Naburn Court former older persons day centre, Garforth, Scott Hall and Fearnville Leisure Centres and the existing base at Technorth has been extended. This leaves the project needing to deliver the proposed community bases at Barleyfields, Cross Gates and Richmond Hill and carry out the refurbishment of Potternewton centre. This approach was agreed by Asset Management Board on the 14th May 2015. This will in turn lead to the Ramshead Wood and Wetherby day centre sites being declared surplus to requirements by Adult Social Care, thus reducing backlog maintenance and planned and responsive maintenance costs for these sites. In addition, it will generate an opportunity for disposal and the potential to realise a capital receipt.
- 4.4.3 A number of site visits to the Cross Gates building have been undertaken to give an indication of the capital costs involved in making the building fit for purpose to meet the needs of the service. Final cost estimates of refurbishment and creation of the Changing Place facility will be in the region of £165,000, which can be afforded from the current Capital provision.

#### 4.4.4 Capital Funding and Cash Flow

A breakdown of the estimated costs of the scheme are as follows:-

<b><u>External Works</u></b>	<b><u>Costs</u></b>
Tidy up of external areas	£3,500
<b>Sub Total</b>	<b>£3,500</b>
<b><u>Internal Works</u></b>	
General building works	£14,625
New suspended ceilings	£8,450
New vinyl flooring throughout; carpet to office	£18,590
New changing place toilet and upgrade of current toilet facilities	£46,800
New kitchen appliances	£1,500
New lighting and electrical sockets	£15,425

Internal decorations	£8,000
Installation of IT data points	£1,000
<b>Sub Total</b>	<b>£114,390</b>
<b>INTERNAL &amp; EXTERNAL WORKS TOTAL</b>	<b>£117,890</b>
ADD 10% Prelims and Contingency	£11,800
Asbestos	£800
<b>TOTAL - BUILDING COSTS</b>	<b>£130,470</b>

### **Other Costs**

Estimated cost of Furniture	£15,000
Estimated cost of AV Equipment (smart board)	£3,500
Estimated cost of Virgin Comms. Installation	£5,780
Estimated cost of IT Equipment ( computers, laptops etc)	£1,750
Estimated cost of wi fi boxes	£ 1,000
Estimated cost of Changing Place Equipment	£ 6,000
Estimated cost of Installation of LCC Comms Cabinet	£1,500
<b>Total - Other Costs</b>	<b>£34,530</b>

**TOTAL COSTS OF SCHEME** **£165,000**

<b>Funding Approval :</b>	<b>Capital Section Reference Number :-</b>						
<b>Previous total Authority to Spend on this scheme</b>	<b>TOTAL</b>	<b>TO MARCH</b>	<b>FORECAST</b>				
	<b>£000's</b>	<b>2015</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019 on</b>
		<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>
LAND (1)	0.0						
CONSTRUCTION (3)	3585.7	3356.8	228.9				
FURN & EQPT (5)	272.4	272.4					
DESIGN FEES (6)	74.7	74.7					
OTHER COSTS (7)	306.4	306.4					
<b>TOTALS</b>	<b>4239.2</b>	<b>4010.3</b>	<b>228.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Authority to Spend required for this Approval</b>	<b>TOTAL</b>	<b>TO MARCH</b>	<b>FORECAST</b>				
	<b>£000's</b>	<b>2015</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019 on</b>
		<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>
LAND (1)	0.0						
CONSTRUCTION (3)	137.8		130.8	7.0			
FURN & EQPT (5)	27.2		27.2				
DESIGN FEES (6)	0.0						
OTHER COSTS (7)	0.0						
<b>TOTALS</b>	<b>165.0</b>	<b>0.0</b>	<b>158.0</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total overall Funding (As per latest Capital Programme)</b>	<b>TOTAL</b>	<b>TO MARCH</b>	<b>FORECAST</b>				
	<b>£000's</b>	<b>2015</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019 on</b>
		<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>
LCC Ringfenced Capital Receipts	1331.9	691.6	633.3	7.0			
LCC Supported Borrowing	2097.5	2024.4	73.1				
Health Authority	650.9	650.9					
Government Grant	175.7	175.7					
SCE ( C )	467.7	467.7					
<b>Total Funding</b>	<b>4723.7</b>	<b>4010.3</b>	<b>706.4</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Balance / Shortfall =</b>	<b>319.5</b>	<b>0.0</b>	<b>319.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Parent Scheme Number :** 14997  
**Title :** Learning Disabilities

#### 4.4.6 Revenue Effects

There are revenue implications for the service related to this scheme, which will be met from within existing funding as part of the contract between Leeds City Council and Aspire Community Benefit Society Limited. A licence agreement will be put in place for the use of the space at Cross Gates Community Centre.

#### 4.5 Legal Implications, Access to Information and Call In

4.5.1 The provision of in-house day services is not a statutory duty of the Council and therefore there are no explicit legal risks associated with providing for customers' needs in a different manner.

4.5.2 This is a significant operational decision which is not subject to call-in.

## **4.6 Risk Management**

4.6.1 The project is delivered through a structured Delivering Successful Change project management approach. This involves the use of a risk register as a tool for managing identified risks in terms of their proximity and impact. Once identified risks are managed by the implementation of countermeasures designed to lessen the risk and its potential impact. Members of the Fulfilling Lives project board and project team are assigned responsibility for each identified risk.

## **5 Conclusions**

5.1 The proposed works at Cross Gates Community Centre represent appropriate spend against the Learning Disabilities Capital Scheme.

5.2 This expenditure will not cause any shortfall in the available budget.

5.3 The works will allow the scheme to be fully operational and provide an ASC day care base for up to 25 people with learning disabilities each day.

## **6 Recommendations**

6.1 The Director of Adult Social Services is requested to authorise expenditure of a total of £165,000 on scheme 14997CRO in line with the agreed programme of works. The proposed timescale for the implementation of the decision is from October to December 2015. The Project Manager, Adult Social Care Programme Management Office, is responsible for implementing the decision.

## **7 Background documents<sup>1</sup>**

7.1 N/A

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<sup>1</sup> 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.