



Report of: The Director of City Development and The Director of Environment and Neighbourhoods
Executive Board

Date: 8th February 2008

Subject: Design & Cost Report

Scheme Title T&DR Yeadon High Street

Capital Scheme Number 12154/YEA/000

Electoral Wards Affected:
Otley & Yeadon

Specific Implications For:

Equality and Diversity

Community Cohesion

Narrowing the Gap

Eligible for Call In

Not Eligible for Call In
(Details contained in the report)

EXECUTIVE SUMMARY

This scheme is to aid the regeneration of Yeadon High Street, a historic conservation area, by making significant improvements to the public realm and pedestrian use of the area. This will be achieved by creating a greater sense of arrival, a uniform approach to street furniture, improvements to the town hall square and creating a safer environment through CCTV. Pedestrian usages will be improved through increasing the width of footpaths and providing safe crossing points. These improvements would help support local businesses in the town by increasing the footfall and desirability of Yeadon town centre as a shopping location.

The scheme includes a 3 camera CCTV system costing £ 53,400 details of which were agreed on a previous DCR. This DCR covers works to the area in front of the Town Hall, including re-orientation of the bus island to provide a larger level area with planting and a yorkstone flagged area directly in front of the Town Hall steps with seating and planting. These works will be detailed on a subsequent Design & Cost Report once planning permission has been granted.

The scheme forms part of the Yeadon Town and District Centre Regeneration Scheme which was supported by Asset Management Group on 20th October 2006.

1.0 PURPOSE OF THIS REPORT

- 1.1 This report seeks the approval for the scheme design and the capital expenditure of £739,432 construction fees plus SDA fees of £98,106, Highways fees of £67,500 and Housing Internal Charges £ 36,180 making a total capital spend of **£941,218**.

2.0 BACKGROUND INFORMATION

- 2.1 The Town and District Centre Regeneration Scheme capital allocation of money has made available £11.75 million across the city for Town and District Centre improvements schemes.
- 2.2 Under the Town & District Centre Regeneration Scheme, proposals have been drawn up for Yeadon which were supported by Asset Management Group on 20th October 2006.

3.0 DESIGN PROPOSALS / SCHEME DESCRIPTION

- 3.1 The scheme includes the following works:
- Landscaping of the roundabout at the top of the High Street and improved location of the Yeadon name stone to provide a sense of arrival
 - Landscaped traffic island outside Morrison's to incorporate a pelican crossing point
 - Clearly marked parking bays along the High Street
 - Traffic dominance reduced by reduction in road width, use of similar materials on the highway and footpath and a 20mph zone in operation
 - Resurfacing of the highway with a Rocbinda product
 - Resurfacing of the footpath with Yorkstone and granite kerbstones
 - A coherent range of heritage style street furniture to be introduced
 - Installation of finger posts and information board
- 3.2 The report/bid submitted to AMG contained the following information, and is available on request as a supplementary document.
- Background
 - Site description and its current position
 - Proposed work
 - Options Appraisal
 - Strategic Context
 - Economic Regeneration & Economic Impact
 - Project Management & Implementation
 - Programme
 - Risk Management
 - Asset Management
 - Environmental Impact
 - Budget & Cost Estimates
- 3.3 Prior to the writing of this report SDA undertook a feasibility study of the area and proposed improvements. Reference B2103400/T/YEADON/001 Yeadon High Street Regeneration. The layout of the scheme is attached at Appendix 1.

4.0 MAIN ISSUES

- 4.1 Negotiations are currently underway between SDA and Planning Services with regards to the part of this scheme that involves works in front of the Town Hall. Planning permission is being sought and once agreed a DCR will be presented that will cover these works. It is envisaged that this work would be carried out under the same contract as the rest of the scheme.
- 4.2 Traffic management arrangements will be in place during the works. Once the details of these have been agreed they will be advertised locally and circulated to traders.
- 4.3 A weekly Tuesday market is held in front of Yeadon Town Hall. Due to the small number of stalls at this market it is envisaged that the market will be able to be accommodated throughout the period of works.
- 4.4 A small piece of land constituting the footpath in front of Morrisons complex is owned by Morrisons Plc and is included within the proposed scheme. Under the TDC protocol of engagement with the private sector, Morrisons Plc will be asked to contribute towards the cost of the work undertaken in the land owned by them.

5.0 CONSULTATION

Who	When
Ward Members	Otley & Yeadon Ward members have been consulted throughout the process of developing this scheme. Councillors from the Outer North West Area Committee have been kept updated through reports to Area Committee
Members of the Public	July 2006 - All traders on the High Street that front onto the area affected by the scheme were given a letter describing the proposals for the scheme and inviting them to an open drop in/consultation. July 2006 – A public exhibition was held with over 100 people attending.
Other Groups & Organisations	A one off meeting has been held with representatives from Project Yeadon and DREAM, a local disability group to discuss details of the scheme.
LEDA	January 2006

6.0 PROGRAMME

Construction	Milestones	Provisional Dates
• Tenders Out	Once COA has been given.	Feb 2008
• Tenders In	Four weeks after Tenders have gone Out	March 2008
• Start on Site	To be agreed with contractor	May 2008

• Practical Completion	To be agreed with contractor	November 2008
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7.0 SCHEME DESIGN ESTIMATE

The scheme was designed by the Strategic Design Alliance and estimated costs for construction works are based upon a cost estimate from January 2007.

Breakdown of costs:

Construction Works	£739,432
Highways Fees	£ 67,500
SDA Fees	£ 98,106 (including £ 10,000 fees for feasibility study).
Housing Internal Fees	£ 36,180
Total	£941,218

7.1 This will be financed by a Town and District Centre Regeneration budget allocation of £1,038,600 and £ 40,000 from S106 from Planning Board. Total available: £1,078,600. An expenditure of £ 53,410 already given authority to spend on 18/10/07 for CCTV cameras, leaving an available balance of £ 1,025,200. Once this expenditure of £ 941,218 is authorized, an amount of £ 83,982 will be left for completing the works in Town Hall Square including fees.

8.0 CAPITAL FUNDING AND CASH FLOW

Previous total Authority to Spend on this scheme	TOTAL £000's	TO MARCH 2006 £000's	FORECAST					
			2006/07 £000's	2007/08 £000's	2008/09 £000's	2009/10 £000's	2010 on £000's	
LAND (1)	0.0							
CONSTRUCTION (3)	0.0			0.0				
FURN & EQPT (5)	0.0			0.0				
DESIGN FEES (6)								
OTHER COSTS (7)	0.0			0.0				
TOTALS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Authority to Spend required for this Approval	TOTAL £000's	TO MARCH 2006 £000's	FORECAST					
			2006/07 £000's	2007/08 £000's	2008/09 £000's	2009/10 £000's	2010 on £000's	
LAND (1)	0.0							
CONSTRUCTION (3)	739.4			0.0	300.0	439.4		
FURN & EQPT (5)	0.0							
DESIGN FEES (6)	165.6		30.8	80.5	34.3	20.0		
OTHER COSTS (7)	36.2		0.0	10.9	13.6	9.0		2.7
TOTALS	941.2	0.0	30.8	91.4	347.9	468.4		2.7

Total overall Funding (As per latest Capital Programme)	TOTAL £000's	TO MARCH 2006 £000's	FORECAST					
			2006/07 £000's	2007/08 £000's	2008/09 £000's	2009/10 £000's	2010 on £000's	
Section 106 (to be injected)	40.0				10.0	30.0		
LCC Funding (TDC)	985.2		30.8	91.4	340.0	520.0		3.0
Total Funding	1025.2	0.0	30.8	91.4	350.0	550.0		3.0
Balance / Shortfall =	84.0	0.0	0.0	0.0	2.1	81.6		0.3

Parent Scheme Number : 12154/YEA/000
Title : T&DC Yeadon Market Place Regeneration

9.0 REVENUE EFFECTS

The scheme will not create any additional revenue implications for Leeds City Council. This was a funding criterion under the Town and District Centre Programme.

Notwithstanding that, Yeadon Town Street is an adopted highway owned and maintained by Leeds City Council.

Maintenance of street furniture, landscaped areas will be resourced appropriately by respective department through their revenue budget round as TDC is Leeds City Council's corporate priority.

10.0 RISK ASSESSMENTS

Risks to the overall scheme delivery will be reported on, and managed through regular Highlight Reports and Risk Logs to AMG.

11.0 RECOMMENDATIONS

11.1 The Executive Board is recommended to support the project brief and scheme design as presented..

11.3 The Executive Board is recommended to approve the DCR for scheme 12154/YEA/000 and authorise the scheme expenditure of £941,200 split as follows:

Breakdown of costs:

Construction Works	£739,432
Highways Fees	£ 67,500
SDA Fees	£ 98,106 (including £ 10,000 fees for feasibility study).
Housing Internal Fees	£ 38,180
Total	£941,218

Note:

The Yeadon Business Case for Town & District Centre Regeneration can be obtained from Ian Walton, Legal and Democratic Services, Civic Hall.

BACKGROUND PAPERS (available from Project Manager)

- Yeadon Town Centre regeneration feasibility study.
- Yeadon scheme design drawings.