

**SAWTRY YOUTH CENTRE REVITALISATION**

**To: Assets and Investment Committee**

**Meeting Date: 26 May, 2017**

**From: Chief Finance Officer**

**Electoral division(s): Sawtry and Stilton**

**Forward Plan ref: N/a**                      **Key decision: No**

**Purpose:** Committee agreed on 31 March 2017 to pursue the preferred option of relocating the Sawtry Library to the Sawtry Youth Centre. This paper will highlight associated costs and plans.

This paper now also considers a further option of relocating the Sawtry Children's Centre into the Sawtry Youth Centre building. Associated costs and projected savings of collocating three County Council services (Children's Centre, Library and Early Help) in a single location are presented in this paper.

**Recommendation:** That the committee approve the detailed costs for changes required to the Sawtry Youth Centre to support the delivery of the Library, Early Help and Children's Centre services.

<b><i>Officer contact:</i></b>	
Name:	Amanda Askham
Post:	Head of Transformation
Email:	<a href="mailto:Amanda.Askham@cambridgeshire.gov.uk">Amanda.Askham@cambridgeshire.gov.uk</a>
Tel:	01223 703565

**1. BACKGROUND**

- 1.1 On 15 February, 2017, Cambridge Meridian Academies Trust (CMAT) served formal notice to Cambridgeshire County Council, requesting that the Council move the Sawtry Library from its current location at Sawtry Village Academy.
- 1.2 Sawtry Village Academy converted to academy status and joined CMAT in August 2011. The Academy has been under space pressure and would like to relocate its sixth form college to the space currently occupied by the library. Mark Woods, CEO of CMAT believes that the current location of sixth form facilities is off putting for some students and is a barrier to developing a thriving and sustainable sixth form provision at Sawtry Village Academy.
- 1.3 The 1996 Asset Transfer (Vesting) deed signed by Sawtry Village College and the Council provided for the Council continued use the allocated portion of the school building as a public library. A second agreement, signed in 1999, focused on sharing services and set out arrangements for payment of a service charge. The 1999 service agreement indicated a 12-month notice period is required if either party wishes to end the agreement. The Council has chosen not to pursue a permanent right to access the allocated portion of the school building, avoiding a potentially costly and contentious legal challenge. There is a clear desire instead to pursue an option that benefits all parties involved.
- 1.4 The Council has agreed to relocate the library as soon as possible but by August 2018 latest and is committed to maintaining the library's current level of accessibility in any option considered. The goal is to find a location suitable for the library and for the resources currently accessible through the library, including the Sawtry History Society archives.
- 1.5 The refurbishment of the Sawtry Youth Centre was not planned for in the Council's 17-18 Business Plan and any costs of relocation will have to be managed within existing service budgets.
- 1.6 At the March Assets and Investments Committee Option D (Relocate Sawtry Library to a refurbished Sawtry Youth Centre building) was approved, pending detailed costs being provided. The options outlined previously were as follows:
  - A. Option A: Relocate Sawtry Library to leased public or commercial space – *discounted as there was no suitable space available*
  - B. Option B: Relocate Sawtry Library to an alternative location at Sawtry Village Academy – *discounted as there was no suitable space available*
  - C. Option C: Relocate Sawtry Library to a mobile building shared with the Sawtry Early Help Team – *discounted as it is a temporary solution which wouldn't provide return on investment (total cost £298,100)*
  - D. Option D: Relocate Sawtry Library to a refurbished Sawtry Youth Centre building – *agreed option pending further information being provided*
- 1.7 Following the March 2017 A&I Committee Meeting, we were made aware that the Sawtry Children's Centre is also facing potential space constraints in its current location, the Sawtry Infant School. It was therefore requested that the refurbishment of the Sawtry Youth Centre building also consider the incorporation of the Sawtry Children's Centre.

In speaking to the services there would not only be financial benefits of collocating into the Youth Centre, it would also be beneficial in terms of collaborative working and enhancing service delivery. For example, it was suggested that coordinating opening hours so that Children's Centre activities were available alongside the Library could increase footfall to the Library and uptake of their services by the local community. Collocation of three services in a single building would maximise the use of an existing County Council asset.

## **2. MAIN ISSUES**

### **2.1 Detailed information for the relocation of Sawtry Library to the Youth Centre**

The FM budget for 2017-18 at the Sawtry Library is **£7,600.00**, broken down in the table below:

<b>Site</b>	<b>Item</b>	<b>Revised budget for year</b>
Sawtry Library	Building cleaning	700.00
Sawtry Library	Rents and Leases	6,900.00
Sawtry Library	<b>Total</b>	<b>7,600.00</b>

Information about refurbishment works necessary are shown in Appendix D and E, however these include requirements outlined as a result of the Library and Children's Centre (below) relocating to the Youth Centre.

### **2.2 Additional information for the relocation of the Children's Centre to the Youth Centre**

A meeting was held with representatives from the Library, Children's Centre and Early Help Team to discuss the option of collocating services into the Youth Centre building. This idea was welcomed by all and suggestions for improvements required to the building to facilitate this were filtered to Facilities Management and IT in order to ascertain detailed costs and plans.

A mapping exercise of schedules was carried out (see Appendix C) to understand whether collocation between the three services would be possible. Given current service delivery hours this will be possible, however it may be that the services will need to work together to manage the schedule in future, which they are happy to do.

The FM budget for 2017-18 at the Sawtry Children's Centre is **£7,260.00**, broken down in the table below:

<b>Site</b>	<b>Item</b>	<b>Revised budget for year</b>
Sawtry Children's Centre	Building cleaning	5,600.00
Sawtry Children's Centre	Refuse collection charge	200.00
Sawtry Children's Centre	Buildings service charges	1,100.00
Sawtry Children's Centre	Business rates	0.00

Sawtry Children's Centre	Fire equipment	100.00
Sawtry Children's Centre	Cleaning Materials	260.00
Sawtry Children's Centre	<b>Total</b>	7,260.00

The current combined running costs for the Library and Children's Centre are **£14,860.00** per annum. This would be a direct saving as a result of co-locating these two services to the Youth Centre.

The 2017/18 budgeted running costs for Sawtry Youth Centre are **£3,800**. Based on a comparison of current and future opening times/service delivery, we are estimating a 20% increase in running costs once the three services are collocated in the building.

### 2.3 Cost and savings analysis

*(Please note – these costs have been estimated based on previous work, and may increase/decrease once work is planned due to other factors.)*

Using the above estimated figures the refurbishment works required to enable the Library and Children's Centre to relocate to the Youth Centre will have a one-off cost of approximately **£104,350**.

<b>One off costs</b>	<b>Cost</b>
Facilities Management refurbishment costs for the Youth Centre	-86,650
IT infrastructure costs for the Youth Centre	-17,700
<b>Total</b>	-104,350

With a projected annual saving of **£14,100** achieved by vacating the Library and Children's Centre, it would take 7.4 years to recover outlay associated with refurbishment of the Sawtry Youth Centre.

<b>Projected Savings</b>	<b>Cost</b>
Annual savings from vacating premises (Children's Centre & Library)	+14,860
Increased annual service costs for the Youth Centre (20% projected)	-760
<b>Total</b>	+14,100

**3.0 SIGNIFICANT IMPLICATIONS****3.1 Resource Implications**

The report above set out details of significant implications in 2.1, 2.2, 2.3.

The refurbishment of the Sawtry Youth Centre was not planned for in the Council's 17-18 Business Plan and any costs of relocation will have to be managed within existing service budgets.

**3.2 Procurement/Contractual/Council Contract Procedure Rules Implications**

There are no significant implications within this category.

**3.3 Statutory, Risk and Legal Implications**

The Council has a statutory duty to provide a library service across the county.

**3.4 Equality and Diversity Implications**

The options proposed in this paper will maintain current levels of access to the children's centre, library and early help services currently based in Sawtry, and also provide greater opportunities for improving access for all parts of the community.

**3.4 Engagement and Consultation Implications**

The Local Member, Simon Bywater, has raised concerns that Sawtry should not be left without a library and is closely involved in the Sawtry Library relocation process. The local community have been kept involved via the local member and are thought to be broadly supportive of this plan,

**3.6 Localism and Local Member Involvement**

See 3.4.

**3.7 Public Health Implications**

There are no significant implications within this category.

<b>Implications</b>	<b>Officer Clearance</b>
<b>Have the resource implications been cleared by Finance?</b>	Sent to Chris Malyon on 18/05/17
<b>Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by Finance?</b>	Sent to Chris Malyon on 18/05/17
<b>Has the impact on statutory, legal and risk implications been cleared by LGSS Law?</b>	Sent to Lynne Owens on 18/05/17

<b>Have the equality and diversity implications been cleared by your Service Contact?</b>	No
<b>Have any engagement and communication implications been cleared by Communications?</b>	Yes Name of Officer: Christine Birchall
<b>Have any localism and Local Member involvement issues been cleared by your Service Contact?</b>	Sent to Cllr Simon Bywater on 18/05/17
<b>Have any Public Health implications been cleared by Public Health</b>	Sent to Tess Campbell on 18/05/17

<b>Source Documents</b>
-------------------------

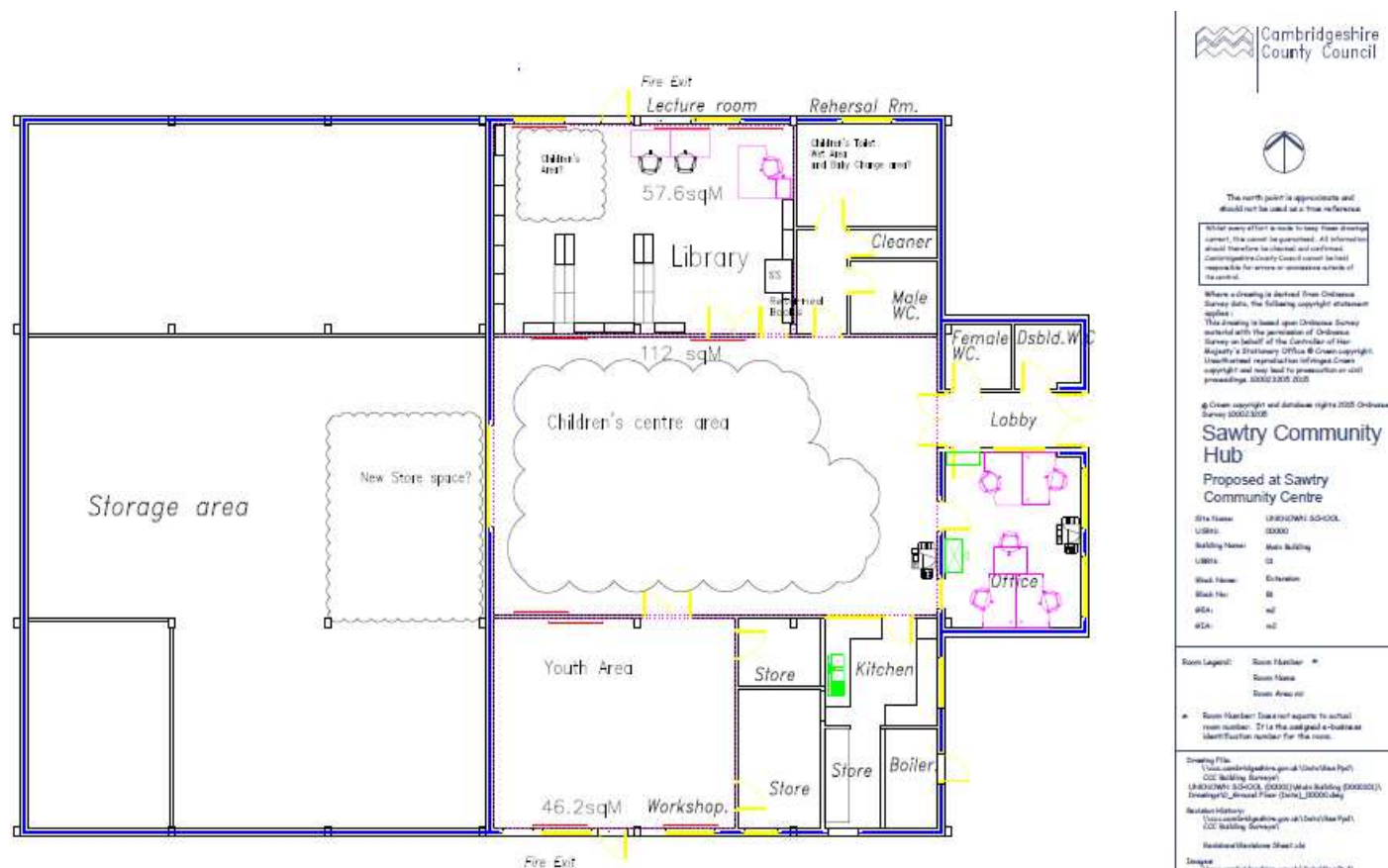
<p>Less Than Best Consideration Grant of a Lease – Sawtry Youth Centre and Former Archives Store</p>
--

<p>Report to Group Leaders, 15 October, 2015</p>
--

<p>Condition Survey of Sawtry Youth and Community Centre for Cambridgeshire County Council, July 2006</p>
---

## APPENDIX A: Sawtry Youth Centre Building Proposed Plan (Front Area)

Appendix A shows the proposed revised floorplan for the Youth Centre building. The layout consists of 8 desks – 2 public access and 6 staff desks. Based on the staff information and opening/service delivery hours we have been provided by the teams we believe that flexible sharing of this space will be possible.



**APPENDIX B: Photo of Sawtry Youth Centre Building (Interior)**





## APPENDIX C: Schedule for the Library, Children's Centre and Youth Centre

Sawtry calendar

	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
6-8.30am							
8.30-9.00am							
9-9.30am							
9.30-10.00am							
10-10.30am							
10.30-11.00am	**Stay & play 10-11.30am	#Childminders Group 9.30-11.30am	#Rhymetime 10.15-10.45am		Happy House 10-11am	History Society 10am - 12pm	
11-11.30am			**Baby Weighing Clinic 11am - 12.15pm		Baby Beeps 11am-12pm		
11.30-12.00pm					Baby Bells 12-1pm		
12-12.30pm							
12.30-1.00pm							
1-1.30pm		#Bumps & babies 12.45 - 2.15pm					
1.30-2.00pm							
2-2.30pm							
2.30-3.00pm			#Mindfulness Group 2 - 3.30pm				
3-3.30pm							
3.30-4.00pm							
4-4.30pm							
4.30-5.00pm							
5-5.30pm							
5.30-6.00pm		* Book Group 5.30-6.30pm					
6-6.30pm							
6.30-7.00pm							
7-7.30pm							
7.30-8.00pm		#Youth Club 6.30-8.30pm	Scouts 6 - 9pm				
8-8.30pm							
8.30-9.00pm							

Staff information across the Library, Early Help (currently based at the Youth Centre) and Children's Centre were gathered. There are 17 staff members in total across the 3 teams. This is made up of 15 field, 1 fixed and 1 flexible worker types. Based on the standard desk ratio calculations used at CCC (below) the total desks required in a standard office would be 5.13 desks (rounded up to 6). In addition, the alternating service delivery hours mean that desks will be in demand from the services on different schedules.

- Field – 25%
- Flexible – 50%
- Fixed – 88%

**Appendix D: Estimated itemised Facilities Management refurbishment costs**

No.	Element	Estimate (£)	Comments
	<b><u>Alteration Works</u></b>		
1	Alter doors to store area	2,500	
2	Heat & light to storage area	2,000	
3	Increase Library door size	650	
4	New Children's toilet/wet area	12,000	Drainage, heater, tiling, decs, flooring.
5	Kitchen Renovation	3,000	Minor changes.
6	Redecoration	5,000	Some internal walls, cover dark murals
7	Floor coverings	5,000	Poss, wkshp, lecture rm, office, lobby
8	Buggy Park/bike rack	2,000	Covered lockable buggy. D-rings - cycles
9	Projector/screen supply/install	1,500	
10	Existing Toilet Refurb/Baby Change	1,500	Minor alterations to existing toilets
11	Power and data alterations	6,000	Office and public access PCs etc
12	Lighting upgrade to LED	12,000	To Library standard
	<b>Total for alteration works</b>	<b>53,150</b>	
	<b><u>Contractor Building Works Costs</u></b>		
13	Powered Doors/access cntrl/loop	17,000	Accessibility
14	Blinds	500	
15	Signs, Car park markings	2,500	
16	Furniture	500	Nominal. Plus re-usable stock
17	Castors on existing shelving	2,000	
18	Hand-dryers/hydroboils	2,000	
	<b>Total for contractor building works costs</b>	<b>24,500</b>	
	<b><u>Facilities Management Costs</u></b>		
19	Removals/relocation/clearance	4,500	Library, Children's Centre
20	Building control fees	500	Toilet/wet room.
21	Project Management/Tender/fees	4,000	Consultants' framework. PD & PM etc
	<b>Total for FM costs</b>	<b>9,000</b>	
	<b>Total for all refurbishment costs</b>	<b>86,650</b>	
	<i>Excluded: Revenue, increased running costs. (ongoing security/maintenance/utilities etc).</i>		

**Appendix E: Estimated itemised IT costs**

<b>Item</b>	<b>Cost</b>
New network upgrade 20mb	£7,000
New Switch cost	£2,000
Cabling	£2,000
New Cabinet	£1,000
WiFi	£3,000
Project management	£2,700
<b>Total</b>	<b>£17,700</b>