

Report of the Strategic Director of Regeneration to the meeting of Corporate Overview & Scrutiny Committee to be held on 1st December 2016.

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Subject:

Property Programme Progress Report

Summary statement:

This report sets out the overall progress made by the Property Programme (formerly b-works) to date and on the 2016/17 projects. The report also highlights the future direction of the Programme.

Mike Cowlam
Strategic Director Regeneration

Portfolio:

Regeneration

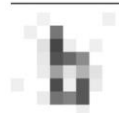
Report Contact: Stephanie Moore
Phone: (01274) 432256

Overview & Scrutiny Area:

E-mail:

stephanie.moore@bradford.gov.uk

Corporate



1. SUMMARY

This report sets out the overall progress made by the Property Programme to date and provides an update on the principal projects undertaken since the previous update on 3rd December 2015. The report also outlines the future direction of the programme.

2. BACKGROUND

2.1 The Property Programme is a ten year 'invest to save' strategy to deliver a well managed and fit for purpose estate that enables staff to work in a more agile way through New Ways of Working. The programme was based on a financial model that generated revenue savings and capital receipts from reducing the Council's operational estate, and then used those savings and capital receipts to improve the Council's retained estate (and the management of it). The programme was agreed by Executive in October 2007 and fully mobilised in 2009.

2.2 The Programme is in year 9 of a 10 year resourced programme that was originally devised as the Council's Property Estate was not being strategically managed¹. This had resulted in:

2.2.1 An accumulation of known backlog maintenance of over £65million².

2.2.2 The increasing risk that buildings were not compliant with Health & Safety and building regulations.

2.2.3 Poor quality information about the condition of buildings

2.2.4 An estate that was too large and costly for the Council's needs, and was not fit for purpose.

2.3 The Programme initially had two key areas of activity:

2.3.1 Undertaking 'Invest to Save' projects that result in revenue savings and capital receipts by vacating properties. This is principally undertaken by the Council's Estate teams:

2.3.1.a The Estates Programmes team identifies properties that can be vacated and undertakes the work necessary to vacate/relocate. The Programmes team also now includes the New Ways of Working team that help implement flexible working with staff and reduce the amount of office space required (on a 7/10 workstation to employees ratio).

2.3.1.b The Estates Operations Team disposes of the surplus properties/land and manages lease/license agreements as appropriate.

¹ Responsibility for buildings was held by departments, rather than a strategic Facilities Management service.

² At the start of the programme approximately half of the Council's estate had Condition surveys. When the remaining properties had surveys undertaken, the figure was closer to £100m. A rolling 5 year programme of condition surveys is now in place.

2.3.2 The Facilities Management Team undertakes the work required to improve the quality and management of the retained occupied estate. Essentially by re-investing the revenue savings and capital receipts generated by the 'Invest to Save' elements.

3. OTHER CONSIDERATIONS

- 3.1** A prosperous city centre is recognised as key to the regeneration of the District. One of the prime objectives of the Programme is to increase the Council workforce presence in the city centre, and as a result of this Programme an additional 3,000 Council employees are now working from City Centre bases.
- 3.2** The Council must continue to address backlog maintenance in its retained estate to minimise any risk to the health and safety of its customers and staff. In order to achieve this it must deliver the improvements within an agreed schedule of improvements in a timely manner.
- 3.3** In 2015/16 the level of capital investment was reduced by 50% from approximately £4m to £2m, this reduction recognises the improvement in the quality of the estate achieved from the previous year's investment, which has increased from approximately £8 per square metre to an average of £15 per square metre as a result of the Programme. This is in line with national recommendations for property maintenance. However, it should be noted that Bradford's estate is diverse and many of the properties are Victorian (and some are listed) and earlier, with repair costs in many instances that far exceeds this investment standard per square metre.

4. FINANCIAL & RESOURCE APPRAISAL

Main Issues

Progress to Date – Achieved and Planned to end of 2016-17

- 4.1** By the end of 2016/17 it is projected that the Programme will have delivered:
- 4.1.1** £7.3m of on-going per year gross revenue savings from vacating over 69 properties. The savings from the start of the Programme to the end of 2016/17 total £27.2m and will be equivalent to £42m by the end of the Programme in 2018/19.
- 4.1.2** Vacating the buildings has reduced operational floor space occupied by approximately 83,000 m² (25%) – equivalent to in excess of 8 Jacobs Wells, with a further 14,000m² in the pipeline. Appendix 1 details the buildings vacated and the savings generated.
- 4.1.3** Additionally approximately 50 Community Asset Transfers applications are currently in the process of being assessed. See Appendix 2, Copy of CAT Register by Ward).
- 4.1.4** £39m of capital receipts from disposing of surplus properties. An additional benefit to the district is that many of the surplus properties are subsequently redeveloped by the purchasers thus aiding regeneration.

4.1.5 Over £50million³ of backlog maintenance reductions from investing in retained premises and disposing of surplus properties. Investments have typically targeted Priority 1 works (the highest priority), helping to significantly improve the quality and sustainability of the Councils retained estate.

	2008/09	2011/12	2013/14	2015/16
Operational Estate 000s m2	311	285	248	223
Non Operational Estate	27	26	26	37
	338	312	274	260
P1 Backlog Maintenance £ms	67	54	31	26
P1-P3 Backlog Maintenance £ms	96	79	59	56
P1 as %age of total	70%	68%	52%	47%

4.1.6 The Programme has also overseen the centralisation of the Facilities Management function; procured and implemented a unified Facilities Management system and invested in building condition surveys to improve the strategic management of the Council's estate.

4.1.7 The Programme has delivered the infrastructure necessary to enable Flexible and Mobile working. This has involved:

4.1.7.a Rolling out a Corporate Electronic Document management system to services across the Council. The system now has approximately 3,600 users.

4.1.7.b Providing IT equipment to enable Flexible Working. Approximately 3,000 staff are equipped and trained to be flexible workers enabling service improvement and reductions in the requirement for office accommodation.

4.1.7.c The creation of a corporate mail, print, scanning and archives service to improve the management and security of information whilst also delivering print and mail efficiencies and reducing the requirement for storage space in other properties.

4.1.7.d A corporate managed print service to enable users to print securely from any location and improve the quality of the printer estate.

4.1.8 To deliver the above benefits the Programme will have incurred approximately £15.4m of revenue expenditure and £52m of capital expenditure from the start of the Programme in 2008/9 to the end of 2016/17. Appendix 3, details total capital expenditure to date, schemes that are work in progress, and future planned schemes.

4.1.9 The Programme has recently completed work on a scheme to refurbish Argus Chambers and part of Britannia House. The scheme enabled the vacation of Jacobs Well office accommodation in July 2016 saving the Council approximately £0.7m in running costs per annum, and enabling private developers to redevelop the site for non Council public sector staff. Please see Appendix 4 for information on past investment/cost re Jacobs Well.

³ The Programme is also investing in priority works, and vacating other properties in 2016/17 taking the total reductions above £50m

5. PERFORMANCE OF SCHEMES APPROVED IN 2016/2017

Projects Approved in 2016/17

5.1 A £2m Essential Maintenance programme to undertake building improvements and fire safety and Legionella compliance improvements has commenced and is progressing as planned. See Appendix 3 for details.

5.2 £0.2m Shipley Library refurbishment and creation of a Community Hub.

This scheme was aligned with the essential building works programme to rewire the property and was undertaken at the same time to reduce service disruption and maximise cost avoidance. Estates, Facilities Management, Library Service, Customer Services, Road Safety Team and Childrens have worked together to maximise space utilisation through reconfiguration of the space, which will provide better facilities for citizens/users with the introduction of library self service machines and accessible technology. The meeting room space, which is heavily utilised by public hire, will be upgraded with smart boards.

This scheme also enabled the vacation and disposal of 39, Kirkgate Shipley, through the relocation of Children's Services to space within Shipley Library.

The scheme completed within budget and was delivered on time in April 2016.

5.3 Central Admin Estate - £2.75m project consisting of 4 elements

5.3.1 £750k for the refurbishment of the 5 upper floors of Argus Chambers

Argus Chamber was vacated by West Yorkshire Pension Fund in June 2015. The ground floor space has been leased to the Citizens Advice Bureau (CAB), who took occupation in February 2016 following refurbishment, at the CABs expense of the space. Works were commission from and undertaken by the Council's in house provider.

The upper floors of Argus Chambers have been refurbished to corporate standard to maximise capacity. The project completed on time and on budget in April 2016 for occupation by the Council and contributed towards enabling the vacation of Jacobs Well.

5.3.2 £2m for the refurbishment of the ground floor space and reconfigured upper floor space in Britannia House.

Works have been undertaken to maximise the utilisation of the building. The majority of works completed prior to July 2016, enabling increased occupation and the vacation of Jacobs Well.

It was originally proposed that the ground Visitor Information Centre would remain but would be reconfigured to incorporate a reception function to facilitate the services occupying the upper floors of Britannia House.

This work has been deferred until completion of the works in the upper floors of the building and occupation is finalised. An interim solution is currently operational supported by the Customer Service Centre. A review of the requirement is taking place to determine future operational need and to ensure best value for the Council.

Finally, it was proposed that the well area in the middle of the Britannia House building be closed and covered to provide breakout space, conferencing, meeting rooms and catering facility for staff and visitors.

This work has also been deferred to review operational need post relocations.

5.3.3 The relocation of staff from Jacobs Well to Argus Chambers/Britannia House

The vacation of Jacobs Well has provided £0.7m property savings per year as a direct result of this closure. Past investment/cost in/of the building is summarised in Appendix 4 – Jacobs Well Benefits.

The vacation and disposal of the Jacobs Well site will permit a Private Sector Developer to create a multi million pound office development (fully funded by the private sector) for this site. This will provide shared space and facilities to bring more employment opportunities and greater footfall in to the city centre.

In February 2015 the Council entered into an 'Option Agreement' with a private sector Developer Consortium consisting of Chiltoning Land Ltd and McClaren Property Ltd to construct a Public Sector Hub on the Jacobs Well site. To develop up to 200,000sqft of flexible, BREEAM 'Excellent' office space in two buildings, which would provide a shared front desk, bookable meeting rooms and conference facilities.

The driver for the project is that HM Government is seeking to rationalise and improve the cost efficiency of property assets occupied by the Public Sector through the 'One Public Estate' initiative (see Section 5.6, page 7), which will see civil service jobs concentrated into a small number of 'Public Service Hubs'. Jacob's Well Public Sector Hub will ensure that the District and the City Centre in particular, is best placed to capitalise on these opportunities.

Heads of Terms have been submitted to a government department to occupy circa 55,000 sq ft in the first building, which if accepted will see a planning application submitted in 2017 for the development to commence construction later in the year with completion anticipated 2018/19.

5.3.4 Flexible Working analysis and training awareness

Training awareness and workshops were held with all Managers and Teams who were affected by the relocations. This was to refresh the understanding of flexible working and identify opportunities for change. Technology has changed considerably over the past 8 years, in addition to changes in service structures and delivery.

The outcomes from this work will focus on the business, the employee needs and ultimately provide outcomes that will enhance customer service.

5.5 Depot Strategy – £3m scheme to create a new depot facility. This scheme will enable the vacation of Shearbridge Depot, Harris Street Depot and the Tramshed, Wakefield Road.

This scheme will increase the utilisation of an existing Council site at Bowling Back Lane which currently operates as the Council's Waste Transfer Site. It will provide modern facilities to enable business progress and efficiencies. It will enable the integration of the majority of the Council's vehicles and transport, including buses, waste wagons and lawnmowers, onto one site with the vehicle maintenance service. The Hackney Carriage Service and Industrial Services Group will also operate from the same site.

This scheme will generate capital receipts, building running cost savings and achieve backlog maintenance reductions. In addition partnering opportunities with public and private sector organisations are being explored to maximise opportunities and benefits.

This £3m investment will deliver the following benefits:

- Fully utilise existing freehold land currently vacant at Bowling Back lane.
- Provide significant operational efficiencies from co-location of all Council vehicles, passenger transport and fleet, waste collection etc.
- Rationalisation of the estate with the release of two depots (Shearbridge, Harris Street) and the tramshed at Wakefield Road depot
 - o Reducing backlog maintenance – approx £3.2m;
 - o Achieving capital receipts – approx £4.2m;
- The provision of a new, modern, secure and fit for purpose 'Super' depot.
- Opportunities for income growth from shared secure parking and traded service (vehicle maintenance) with partners e.g. In Communities/Police/Ambulance Service.
- Regeneration through the purchasers of Shearbridge and Harris Street using the sites for alternative uses.

5.6 One Public Estate

5.6.1 Bradford became a member of the 'One Public Estate Initiative' (OPEI) in 2013 which is an initiative designed to expand asset management and estate rationalisation across the public sector. Since that date the Estates Team have worked collaboratively with public sector partners to deliver Hubs across the district:

5.6.1.a Shipley Town Hall became a public sector hub occupied by the Probation Service, Police, Public Health and In Communities in 2014/5.

- 5.6.1.b** Sir Henry Mitchell House has become a 'Safeguarding Hub' with Children's Services, Police and Barnardos sharing occupation 2015/6.
- 5.6.1.c** Jacobs Well site and Keighley former College site have been identified as future Public Sector Hubs with development proposals ongoing. See Appendix 4, Jacobs Well Benefits.
- 5.6.2** There are many examples of shared accommodation currently and the mapping of all public sector assets is highlighting opportunities for efficiencies and better integration of services from partnering.
- 5.6.3** This year a West Yorkshire Combined Authority joint bid has been made with partners from the 5 authorities and York coming together to produce a combined bid. It was agreed that the bids would follow key themes that were currently priorities for each Authority to maximise impact across the region. The most recent bid to the OPEI for funding is for Health and Social Care projects.
- 5.6.4** The Bradford project aims to deliver capital assets that are required to address the housing and care needs of older people, to include people with specialist dementia. This project involves, working with partners to address the needs of adults transitioning from health care back into the community.
- 5.6.5** The project proposes to utilise a redundant 9.8 acre brownfield site for development. The site address is the former site of Bronte Middle School, Oakworth Road Keighley and will deliver 69 extra care flats and a 50 bedded residential unit to include specialist dementia. It is intended that the facility will reduce pressure upon hospital services, with the integration of a number of services onto one site providing support to residents.
- 5.6.6** The Project is being managed by the Team in Housing working with Adults Services.

5.7 Community Asset Transfers

The service has received 62 applications for 95 assets. Currently 51 are progressing for 80 assets. The reduction in costs and liabilities to the Council is significant. Appendix 2 – current (at date of writing this report) Community Asset Transfer Register.

5.8 Future direction of the Programme

- 5.8.1** The Council's estate is in a more sustainable position than it was prior to the Programme's commencement in 2009.
- 5.8.2** Work will continue to identify building related savings and investments. The Programme has been successful in achieving strategic involvement and commitment and it is anticipated that the governance arrangements will continue beyond the profiled 10 year strategy. The resource plan of the Programme is regularly reviewed and is aligned to the work programme as appropriate.
- 5.8.3** The Estates teams provide pro-active and strategic asset management advice and are essential enablers offering corporate support and strategic functions across the Council.

- 5.8.4** The Council needs to ensure it is maximising the efficiency and potential of its assets. Given the current unprecedented reductions and financial pressures in public sector funding, it is now more pressing than ever to ensure an effective and holistic use of public assets.
- 5.8.5** These changes have resulted in an increased demand upon Asset & Estate Management services, for example: the number of School Academy conversions; Youth Service review; Children's Services clusters; Adult Services review; Environment & Sport strategic review e.g. Trust status; The Localism Act – Community Asset Transfers; Self Management; Assets of Community Value; and 23 Academy conversions; this list is not exhaustive of the changes requiring property related advice and action. For example, the number of legal instructions issued to Legal Services from Estates has trebled over the last 12 months from 350 to 1,100.
- 5.8.6** Not all Council owned property is directly managed by Estate Management for example; leisure facilities, parks, community halls and libraries come under the remit of the Department of Environment & Sport. Similarly, not all property related projects are managed or 'owned' by Estate Management e.g. the Sports Facilities project which involves the construction of new facilities is led by Environment and Sport and the Council's Affordable Housing Programme is led by the Housing Service. In such circumstances, Estate Management provides support to services either through the provision of surveying services such as the disposal and acquisition of property, lettings and valuations (Operations Team) or through the provision of programme and project management (Programmes Team).
- 5.8.7** It is important as an organisation to ensure that there is strategic management of the Council's property portfolio, enabling strategic decision making on the use of assets. A process to address this has been implemented e.g. asset reviews and service plans.
- 5.8.8** Strategies are currently being reviewed to:
- 5.8.8.a** Expand the investment estate to support revenue budgets;
 - 5.8.8.b** Continued programme of rationalisation through consolidation, shared occupation and transfer opportunities;
- 5.8.9** The Objectives of the service are:
- 5.8.9.a** to ensure that the Council's operational estate is occupied as efficiently as possible and supports the delivery of good outcomes both now, and in the future:
 - To deliver capital receipts to support the Council's corporate finances;
 - to reduce the running costs of Council's buildings;
 - to work with the Third and private sectors to ensure better use of assets to achieve district priorities;
 - to promote the One Public Estate philosophy to work with third sector/public partners to achieve service and accommodation synergies.

- 5.8.9.b** to support regeneration across the district, including delivery of new housing and economic growth:
- to minimise the number and impact of underused, empty and derelict Council owned buildings including listed and other heritage buildings.
- 5.8.9.c** to maximise the performance of the Council's investment portfolio, generating additional revenue to support the Council's finances.

6. RISK MANAGEMENT AND GOVERNANCE ISSUES

Risk management is managed at a programme and project level. This is part of the programme governance and subject to regular review by the Programme Board Chaired by the Assistant Director for Estates and Property.

7. LEGAL APPRAISAL

- 7.1** Legal issues emerging from the Programme will be identified and procedures put in place to ensure that all legal and statutory requirements are complied with.
- 7.2** Council assets are disposed of in accordance with the Council's approved Property Disposal Protocol. Disposal of Council property assets must comply with statutory requirements, which provide that they cannot be disposed of at 'less than best consideration' reasonably obtainable without specific or general ministerial consent.
- 7.3** The Council recognises that the proposed movement and relocation of staff and the change to New Ways of Working, may impact on existing working conditions. The Council will ensure that it meets its obligations in law in managing this process. In particular, it will consult as necessary with recognised Trade Unions (and individual staff members where that is necessary) about any such proposals.

8. OTHER IMPLICATIONS

8.1 Equality & Diversity

The Property Programme aims to improve the access and use of Council buildings and services for all.

In planning and implementing this Programme attention has been paid to the requirements of the Public Equality Duty set out in Section 149 Equality Act 2010 (the Act). This requires public bodies such as the Council to have due regard to the need to eliminate discrimination, advance equality of opportunity, and foster good relations between different people when carrying out their activities.

Where appropriate Equality Impact Assessments (EIA) have been undertaken to assess the likely or actual adverse impact of any of the proposed schemes of work on people sharing one or more of the protected characteristics set out in the Act (whether these individuals are to be found within the staff employed by the Council or public using the properties in

question). This information will be used to eradicate or minimise any potential adverse impact of the proposals on members of one or more groups sharing one or more of the protected characteristics laid down by the Act, who are identified as being at risk through this process.

8.2 Sustainability Implications

The increased use/reuse of existing buildings is the most sustainable option for creating an effective property portfolio.

Additionally the maximisation of staff in the city centre provides staff with an existing transport hub and is a more sustainable and accessible location which allows the increased use of public transport.

8.3 Greenhouse Gas Emissions Impacts

It is an aim of the Strategy to reduce CO² emissions from the Council's buildings by at least 25%. This will be achieved by reducing the total amount of space required and ensuring that new and retained buildings are both energy and water efficient. Making maximum use of existing buildings in town centre locations has the potential to reduce greenhouse gases arising from commuter transport by improving proximity to public transport facilities.

The reduction in travel and working from home including the ability to work in a mobile way is reducing unnecessary travel and time. This is also contributing to a reduction of CO² emissions

8.4 Community Safety Implications

Well maintained and accessible Council buildings will help in creating pride in localities and community wellbeing.

8.5 Human Rights Act

'Accessible buildings for all members of the community' has formed part of the assessment of the suitability of existing buildings and the development of property strategies. The refurbishment and re-provision of buildings will have regard to community needs and appropriate consultations will take place to ensure that we are aware of these and wherever possible adopt good practice.

8.6 Trade Union

The Trade Unions will continue to be consulted about the implications of such proposals for employees where appropriate (particularly where staff are to be re-located as a result of the plans outlined in this Report or other changes to working conditions are planned).

8.7 Ward Implications

Members are consulted on the sale of property in their Wards. Where City Centre buildings, being accessed by the public are likely to be disposed of, all Members of Council will be consulted. In addition where buildings in significant District Centres, accessed by the public, are likely to be disposed of, then all Members of Council in Wards that form part of that

parliamentary constituency will be consulted.

**8.8 Area Committee Action Plan Implications
(for reports to Area Committees only)**

None

9. NOT FOR PUBLICATION DOCUMENTS

None.

10. OPTIONS

None

11. RECOMMENDATIONS

That the Corporate Overview & Scrutiny Committee considers the contents of this report and comments on the progress made by the Property Programme as set out in this report.

12. BACKGROUND DOCUMENTS

- Property Programme Progress Report and investment plan for 2014/2015 Executive Report 8 March 2016.
- Property Programme Progress Corporate Overview and Scrutiny report 3rd December 2015.
- Property Programme Progress Report and investment plan for 2015/16 Executive Report April 2015.
- Property Programme Progress Corporate Overview and Scrutiny report 18th December 2014.
- Property Programme Progress Report and investment plan for 2014/2015 Executive Report 8 April 2014
- Property Programme Progress Report and investment plan for 2013/2014 Executive Report 5 November 2013
- Property Programme Progress and investment requirement for 2013/2014 Executive Report 7 May 2013
- Property Programme – City Centre Property Utilisation Executive Report 7 May 2013 (not for publication)
- Land and Property Disposal Policy including Community Asset Transfer Policy Executive Report 4 December 2012
- Changing our Council Property Enabler (formally b-works) progress report and investment plan for 2012-2013 Executive Report 16 March 2012
- b-works – Current progress and future investment requirement Executive Report 15 April 2011
- The Council's Capital Programme for 2010/2011 – 2014/2015 Executive Report 18 and 22 February 2011
- Estate Strategy First Phase Property Review Executive Report 11 February 2011

13. APPENDICES

1. Details of the buildings vacated and the savings generated.
2. Community Asset Transfer Register
3. Details of the capital schemes undertaken by the Programme since its inception
4. Jacobs Well Benefits

Appendix 1 – Details of the buildings vacated and the savings generated

	Gross internal area m2	Saving per year £000s	Cumulative Revenue Saving to end of Programme 31/03/2019
Cumulative Saving to end of 2017/18		27,186	
Cumulative Annual Saving		7,282	
Cumulative effect of in year savings to end of Programme 31/03/2019		41,751	
Future House - (Staff relocated to Margaret Macmillan)	7,106	1,194	2,388
Jacobs Well (Staff relocated to Britannia House, Argus Chambers)	10,402	700	1,850
Mayfield Terrace (Staff relocated to Shipley Youth Café)	202	24	72
Reliance Works Warehouse (Sold)	2,178	52	156
Savings delivered in 2016/17	19,888	1,970	4,466
Managed Print		100	360
Whetley Hill (Service relocated to Morley Resource Centre)	1568	80	240
Design Exchange (Transferred to University)	2404	70	210
Brunswick Road (Service transferred to Sir Henry Mitchell)	688	63	252
Harbourne Area Office	541	37	148
39 Kirkgate (Aka Shipley Area Office) to Shipley Town Hall	335	22	88
Savings delivered in 2015/16	5,536	372	1,298
Flockton House (Staff relocated to Sir Henry Mitchell)	5,391	258	1,032
Merchants House Shipley - Relocate to Shipley Town Hall	1,115	197	837
Aire Building (Staff relocated to Sir Henry Mitchell, Shipley Town Hall)	1,509	100	350
Park View Airedale Mental Health Team Offices, 143, Skipton Road	444	25	113
Register Office (Relocated to City Hall)	1,077	70	315
Savings delivered in 2014/15	9,536	650	2,647
Venlo Industrial Estate (Leased) - Staff relocated to Shearbridge Depot (Owned)	1,590	122	671
Glendale Contract Premises Costs - Moved to Wakefield Road Tramshed (Owned)	0	75	450
Caltech/ Shipley New Start - To Birkslands Industrial Estate (Leased)	956	56	305

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Homelessness Contract Premises Costs - Formerly with In-Communities	0	50	275
Royal Arcade Keighley (Leased) (Connexions service to Keighley Town Hall (Owned))	287	61	334
City Road to Future House (Short Term)	687	41	227
Great Horton Library - Relocated to Great Horton Village Hall	432	20	115
Bracken Hall - Museum (Closed by service) - Vacated	276	16	98
Bingley Council Shop - vacated	349	13	72
Silsden Library and Wesley Place Silsden to Silsden Town Hall	215	10	55
Dryden Street Stores - Vacated	393	-	-
Savings delivered in 2013/14	5,185	464	2,603
Olicana House to Jacobs Well and Flockton& Future House	6,360	338	2,025
Springfield Complex to Flockton, Future and Other misc	2858	156	1,057
Rooley Lane Aka Tong/Bowling Area Office to Flockton House	919	65	455
West Riding House (Floors)	200	47	293
Neal Street Employment Training to Birkslands - Neal St Sold	670	42	266
Holybrook House	457	39	273
Perkins House (Relocated to part Jacobs Well and part vacant market unit)	271	39	254
Romanby Shaw (Stafff reloated to Flockton & Future House)	758	32	225
Carlisle Business Centre (Staff relocated to Flockton House/Bowling)	5,830	29	186
Scholemoor Cemetary Lodge	208	18	117
Bingley Cemetary Lodge	219	7	46
Utleby Cemetery Lodge	177	3	21
Merchants House to Jacobs Well & vacant space	3,559	-	-
Savings delivered in 2012/13	22,486	814	5,218
City Exchange 2nd, 5th, 6th and 7th floors to Britannia House 1st Floor	1,921	535	4,065
Centenary Court - B-Direct to vacant unit on Gnd Floor Brit House	592	126	880
Wool Exchange (limited role)	394	89	713
Blakehill Grange (aka North Area Office)	399	64	451
215 Lumb Lane (aka Manningham Heaton Area Office)	1,132	54	375
Albion Family Centre to Parklands Primary School	721	42	313
Saltaire Road, 31-33 - Ground Floor Office - Patch Base	2,294	35	281
Westbourne Green	80	24	190
Youth Justice Service - Barkerend	490	20	161
Canal Road Depot	319	17	120
Bradford & District Youth Offending Team	179	16	124
Gaythorne Terrace, 28	228	10	83
Nab Wood Cemetery - Lodge Offices	180	7	59
Orchard House - Unit 14D - Patch Base	60	7	54
Wesley Place - Offices - Patch Base	181	6	48
Haworth Health Centre	57	4	31

Chapel Lane, 13A - Patch Base (Home Care Airedale)	661	1	8
Savings delivered in 2011/12	9,888	1,056	7,955
Jacobs Well Rent from 02/02/2011 (building purchased)	0	655	5,341
No1 The Interchange - 1stFloor Rent, Rates. To Jacobs Well 4th Floor	799	352	2,992
GreenHill Resource Centre	1,575	65	578
Errington House	785	56	478
Hazelhurst	247	19	168
Keighley Resource Centre	1,285	-	-
Interfaith Education Centre	435	-	-
FM Efficiencies (As a result of centralisation)	0	146	1,314
Savings delivered in 2010/11	5,126	1,293	10,871
Howard House 3rd Floor from 01/06/2009	753	128	1,258
Cavell House	936	45	425
Horton Park Depot	814	35	317
City Mortuary	179	14	130
Halesworth Crescent	190	7	70
AM Efficiencies (Grounds maintenance as a result of less ground to maintain)	0	168	1,630
Savings delivered in 2009/10	2,872	397	3,830
West Riding House (Floors)	478	100	1,101
City Exchange - Bradford Vision	618	97	1,016
Usher Street	1,036	58	629
Lawkholme Crescent	174	12	118
Savings delivered in 2008/09	2,306	266	2,864
Total	82,823	7,282	41,751

Appendix 2 – Community Asset Transfer Register

Status	Ward	Asset Number	CAT Number	CAT Name	Active CAT	Asset Name
First Contact	Bradford Moor	52608	52608/001	Hubert Street Community Centre	Yes	Hubert Street Community Centre
First Contact	Clayton and Fairweather Green	50002	50002/001	Lower Grange Community Centre	Yes	Lower Grange Community Centre
First Contact	Eccleshill	53824	53824/001	Eccleshill Adventure Playground	Yes	Eccleshill Adventure Playground
First Contact	Queensbury	00119	00119/002	Victoria Hall Queensbury	Yes	Victoria Hall - Queensbury Library, Community Centre & Children's Centre
First Contact	Toller	01908	01908/001	Girlington Centre	Yes	Girlington Centre
Stage 1	Craven	59328	59328/001	Daisy Chain Children's Centre & Silsden Youth Centre	Yes	Daisy Chain Children's Centre
Stage 1	Craven	01413	59328/001	Silsden Youth Centre	Yes	Silsden Youth Centre
Stage 1	Eccleshill	54056	54056/001	Harrogate Road - Playing Field	Yes	Harrogate Road - Playing Field
Stage 1	Great Horton	53600	53600/001	Great Horton Village Hall	Yes	Great Horton Library & Village Hall
Stage 1	Great Horton	01110	01110/001	Legrams Lane Recreation Ground	Yes	Legrams Lane Recreation Ground
Stage 1	Ilkley	01771	59333/001	Little Lane Children's Centre and Youth & Community Centre	Yes	Little Lane Youth & Community Centre
Stage 1	Ilkley	59333	59333/001	Little Lane Children's Centre and Youth & Community Centre	Yes	Little Lane Children's Centre
Stage 1	Keighley Central	01836	01836/001	Keighley Asian Women's Centre	Yes	Keighley Association for Women & Children's Centre
Stage 1	Little Horton	01416	01416/001	Canterbury Youth Centre	Yes	Canterbury Youth Centre
Stage 1	Outside Bradford	01132	01132/001	Sunnybank Lane Recreation Ground	Yes	Sunnybank Lane Recreation Ground
Stage 1	Thornton and Allerton	52812	52812/003	Sapgate Lane Allotments (Proposed)	Yes	Sapgate Lane Land
Stage 1	Wibsey	01884	01884/001	Emsley Recreation Ground	Yes	Emsleys Recreation Ground
Stage 2	Bingley Rural	00126	01230/001	Wilsden Assets	Yes	Wilsden Cemetery
Stage 2	Bingley Rural	01230	01230/001	Wilsden Assets	Yes	Wilsden Park
Stage 2	Bingley Rural	51768	01230/001	Wilsden Assets	Yes	Main Street Wilsden - Verge 005
Stage 2	Bingley Rural	52020	01230/001	Wilsden Assets	Yes	High Meadows Recreation Ground
Stage 2	Bingley Rural	54253	01230/001	Wilsden Assets	Yes	Wilsden War Memorial
Stage 2	Bingley Rural	56914	01230/001	Wilsden Assets	Yes	St Matthew's Cemetery Grounds
Stage 2	Bowling and Barkerend	01120	01120/001	Avenue Road Playing Fields	Yes	Bowling Park
Stage 2	Clayton and Fairweather Green	52130	52130/002	Chapel Lane Allotments	Yes	Chapel Lane Allotments (Charitable Trust Land)
Stage 2	Craven	52941	52941/001	Mill Lane/Skipton Road - Land	Yes	Skipton Road Land
Stage 2	Craven	55813	52941/001	Mill Lane/Skipton Road - Land	Yes	Chapel Road - Verge 001
Stage 2	Idle and Thackley	53598	53598/001	Buck Wood & Cottage	Yes	Buck Wood Cottage & Animal Sanctuary
Stage 2	Idle and Thackley	54190	53598/001	Buck Wood & Cottage	Yes	Buck Wood
Stage 2	Royds	01422	01422/002	Buttershaw Youth Centre	Yes	Buttershaw Youth Centre
Stage 2	Tong	51956	51956/001	Bierley Avenue Community Centre	Yes	Bierley Avenue Community Centre
Stage 2	Windhill and Wrose	50201	50201/001	Greenwood Youth & Community Centre	Yes	Greenwood Youth & Community Centre
Stage 2	Windhill and Wrose	53130	53130/001	Wrose Allotments (Proposed)	Yes	Haslam Grove - Land

Stage 3	Bowling and Barkerend	50063	50063/002	Bowling Park Lodge	Yes	Bowling Park - Lodge Admin Offices
Stage 3	Ilkley	00030	00075/003	Manor House Museum & Castle Yard	Yes	Castle Yard, 2 - 6
Stage 3	Ilkley	00075	00075/003	Manor House Museum & Castle Yard	Yes	Manor House Museum
Stage 3	Keighley East	02122	02122/001	Main Road Public Convenience - East Morton	Yes	Main Road Public Conveniences
Stage 3	Thornton and Allerton	52155	52155/002	Top Royd Street Allotments	Yes	Top Royd Street Allotments
Stage 3	Worth Valley	01425	01425/002	Haworth Youth & Community Centre	Yes	Haworth Youth & Community Centre
Stage 4	Bingley Rural	58552	58552/002	Denholme Youth Café	Yes	Denholme Youth Café
Stage 4	Great Horton	50352	50352/001	Dracup Avenue Community Centre (Scholemoor)	Yes	Dracup Avenue Community Centre
Stage 4	Keighley Central	54219	54219/001	South Street Depot (The Tramshed)	Yes	South Street Depot
Stage 4	Wharfedale	00027	00027/001	Burley Assets 01	Yes	Burley Library
Stage 4	Wharfedale	50855	00027/001	Burley Assets 01	Yes	Grange Road - Gas Governor
Stage 4	Wharfedale	00089	00089/002	Burley Assets 02	Yes	Queen`s Hall
Stage 4	Wharfedale	01460	00089/002	Burley Assets 02	Yes	Queen`s Hall - Car Park
Stage 4	Wharfedale	50927	00089/002	Burley Assets 02	Yes	Spring Gardens - Right of Access to 8
Stage 4	Wharfedale	50928	00089/002	Burley Assets 02	Yes	Main Street - Right of Access to 78 - 80
Stage 4	Wharfedale	60295	00089/002	Burley Assets 02	Yes	Queen`s Hall Children`s Play Centre
Stage 4	Wharfedale	01147	01147/001	Burley Assets 03	Yes	Burley Recreation Ground
Stage 4	Wharfedale	51122	01147/001	Burley Assets 03	Yes	Iron Row - Gas Wayleave
Stage 4	Wharfedale	54377	01147/001	Burley Assets 03	Yes	Burley Playing Fields - Changing Rooms
Stage 4	Wharfedale	54853	01147/001	Burley Assets 03	Yes	The Vicarage - Right of Access
Stage 4	Wharfedale	58922	01147/001	Burley Assets 03	Yes	Burley Recreation Ground - Proposed Pavilion
Stage 4	Wharfedale	50608	53794/001	Burley Assets 04	Yes	The Round House (Burley Grange)
Stage 4	Wharfedale	53793	53794/001	Burley Assets 04	Yes	Grange Park - Bowls Pavilion
Stage 4	Wharfedale	53794	53794/001	Burley Assets 04	Yes	Grange Park
Stage 4	Wharfedale	50127	50127/001	Burley Assets 05	Yes	Peel Place Recreation Ground
Stage 4	Wharfedale	59213	50127/001	Burley Assets 05	Yes	Long Meadows - Drainage Easement
Stage 4	Wharfedale	53189	53191/001	Burley Assets 06	Yes	Lewis Buildings Land
Stage 4	Wharfedale	53190	53191/001	Burley Assets 06	Yes	Main Street - Telecoms Wayleave
Stage 4	Wharfedale	53191	53191/001	Burley Assets 06	Yes	Main Street/Rushy Beck - Land
Stage 4	Wharfedale	53192	53191/001	Burley Assets 06	Yes	Main Street/Woodhead Beck - Land
Stage 4	Wharfedale	01229	01229/001	Burley Assets 07	Yes	Main Street, Burley in Wharfedale - Car Park
Stage 4	Wharfedale	51149	54193/001	Burley Assets 08	Yes	Main Street - Right of Light
Stage 4	Wharfedale	54193	54193/001	Burley Assets 08	Yes	Main Street Burley-in-Wharfedale - Verge 003
Stage 4	Wharfedale	54194	54193/001	Burley Assets 08	Yes	Main Street Burley-in-Wharfedale - Verge 007
Stage 4	Wharfedale	52209	52209/001	Burley Assets 09	Yes	Sun Lane - Land
Stage 4	Wharfedale	52211	52209/001	Burley Assets 09	Yes	Sun Lane - Nature Reserve
Stage 4	Wharfedale	52955	52209/001	Burley Assets 09	Yes	Sun Lane - Right of Way
Stage 4	Wharfedale	50888	52023/003	Burley Assets 10	Yes	Greenfields Way - Garden Land r/o 9
Stage 4	Wharfedale	50955	52023/003	Burley Assets 10	Yes	Holme Park - Garden Land r/o 7

Stage 4	Wharfedale	50956	52023/003	Burley Assets 10	Yes	Greenfields Way - Garden Land r/o 13
Stage 4	Wharfedale	50957	52023/003	Burley Assets 10	Yes	Greenfields Way - Garden Land r/o 11
Stage 4	Wharfedale	52023	52023/003	Burley Assets 10	Yes	Holme Grove Land
Stage 4	Wharfedale	52229	52023/003	Burley Assets 10	Yes	Holme Park - Garden Land r/o 9
Stage 4	Wharfedale	52230	52023/003	Burley Assets 10	Yes	Holme Park - Garden Land r/o 3
Stage 4	Wharfedale	50900	51911/003	Burley Assets 11	Yes	Bradford Road - Gas Wayleave
Stage 4	Wharfedale	51911	51911/003	Burley Assets 11	Yes	Burley House Field - Village Green
Stage 4	Wharfedale	53202	53202/001	Burley Assets 12	Yes	Wood Head Beck
Stage 4	Wharfedale	54210	54210/001	Burley Assets 13	Yes	The Green Public Open Space
Completed	Bowling and Barkerend	02128	02128/001	Duke of Edinburgh Award Centre	Yes	Duke Of Edinburgh Centre
Removed	Bingley	01875	01875/001	Bingley Youth Project	No	Bingley Youth Project
Removed	Craven	50682	50682/001	Addingham Primary School - Youth Centre	No	Addingham Primary School - Youth Centre
Removed	Idle and Thackley	59608	59608/001	The Eco Pod	No	The Eco Pod
Removed	Wharfedale	59334	59334/001	Menston & Burley Children's Centre	No	Menston & Burley Children's Centre
Removed	Worth Valley	59329	59329/001	Treetops Children's Centre	No	Treetops Children's Centre

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Key	Status	Description
	First Contact	An initial enquiry has been received
	Stage 1	An expression of interest has been received
	Stage 2	A formal application has been received
	Stage 3	Evaluation and approval
	Stage 4	Legal instructed to prepare lease
	Completed	Lease completed
	Removed	The application is not progressing

Summary	Status	Number of Assets Included
	Total CATs	87
	Active CATS	82
	Removed	5
	First Contact	5
	Stage 1	12
	Stage 2	16
	Stage 3	6
	Stage 4	42
	Completed	1

Appendix 3 – Capital Expenditure – totals to date, work in progress and future schemes

Highlights		£000s					
Capital Spend in 2016-17 to Period 7		1,904					
Amount required to complete approved schemes		32,638					
Total		34,532					
Cap Ex budget available for 2016-17 and beyond		34,570					
Forecast underspend		(38)					
Capital Spend between 2010-11 & 2015-16		48,989					
All Prop Prog Schemes Total Forecast Scheme Costs		83,521					
Total Budget		83,559					
Forecast underspend		(38)					
CO object name	Total 2010/11 to 2015/16	2016-17 Spend to date	Amount required to complete schemes	Forecast Spend 16/17 and beyond	CIP budget Remaining	Forecast total Scheme Cost	Original Budget
Margaret McMillan Tower	9,102	243		243	225	9,345	9,009
New City Library	808	1		1		809	1,332
Sir Henry Mitchell House	3,549			-		3,549	3,562
Flexible Working - Laptops	784			-		784	750
Office Rationalisation / Former Library	14,243	244	-	244	225	14,487	14,653
Argus Chambers/ Britannia House	316	426	8	434	434	750	750
Britannia House Phase 2	91	337	1,572	1,909	1,909	2,000	2,000
Argos Chambers / Britannia House	407	763	1,580	2,343	2,343	2,750	2,750
Stockbridge Depot - capacity increase	152	5		5		157	150
Depots Strategy			3,000	3,000	3,000	3,000	3,000
Other CS0295 completed in 2015/16	461					461	370
Invest to Save	614	5	3,000	3,005	3,000	3,619	3,755
Kings Hall Ilkley - heating systems	108	149	179	327		435	435
Kings Hall Ilkley - electrical systems	85	10	60	60		145	145
City Hall External Improvements	2,080	22		22		2,102	2,100
Alhambra Reboiler	41	80	179	259		300	300
Keighley Town Hall Compliance	4	25		25		29	15
Kirklands Community Centre- Fire Alarm & Emergency Lighting upgrade	-		28	28		28	30
Victoria Hall Queensbury - Fire Alarm & Emergency Lighting upgrade	-		42	42		42	42
Other CS0295 schemes completed in 2015/16	1,059					1,059	1,070
Essential Maintenance 2014-15	3,378	286	488	763	750	4,141	4,277
Queen Hall Heating system replacement	80	1		1		81	115
ShIPLEY Library Reconfiguration	250	(16)		(16)		234	200
ShIPLEY Library Heating Syst replacement	199	7		7		205	223
ShIPLEY Library Roof replacement	172			-		172	220
ShIPLEY Library major re-wire	188	32		32		220	197
City Hall Roof and Structures Ph4	889	7		7		896	896
Valley View (fmr Lister Lane) Roof	198			-		198	198
Ilkey Pool & Lido Compliance works	1	15		15		16	27
Queensbury Pool Compliance works	1	4	22	26		27	27
Keighley Pool Compliance works	11			-		11	27
The Grove Copwood Compliance works			11	11		11	11
Baces Equipment Store Compliance	-		60	60		60	60

Essential Maintenance 2015-16	1,988	49	93	142	214	2,131	2,201
City Hall		372	328	700	700	700	700
Eccleshill Pool			224	224	224	224	224
Keighley Library			101	101	101	101	101
Argus Chambers		67	18	85	85	85	85
Burnett Fields Children & Family Centre		7	73	81	81	81	81
Argus Chambers			80	80	80	80	80
Kirklands Community Centre			50	50	50	50	50
Margaret MacMillan Tower		37	8	45	45	45	45
Eccleshill Library		4	36	40	40	40	40
Rainbow Children`s Centre		4	36	40	40	40	40
The Hollies			30	30	30	30	30
Owlthorpe House			30	30	30	30	30
Keighley Library			13	13	13	13	13
Essential Maintenance 2016-17		491	1,028	1,518	1,518	1,518	1,518
City Hall - Mechanical Electrical Works	744	53		53		797	800
New Museum Store	-		450	450		450	450
Other schemes completed in prior years	27,614	14	-	14		27,627	27,155
Other Property Programme 2008-09 to 2015-16	28,358	67	450	517	520	28,875	28,405
Essential Maintenance 2017-18			2,000	2,000	2,000	2,000	2,000
Essential Maintenance 2018-19 onwards			2,000	2,000	2,000	2,000	2,000
Essential Maintenance 2019-20 onwards			4,000	4,000	4,000	4,000	4,000
Keighley One Public Sector Estate			18,000	18,000	18,000	18,000	18,000
Other Schemes Approved or on CIP reserve list		-	26,000	26,000	26,000	26,000	26,000
TOTAL	48,989	1,904	32,638	34,532	34,570	83,521	83,559

Appendix 4 – Jacobs Well Benefits

Capital cost of major refurb of Jacobs Well to increase capacity	£000s
Jacobs Well Contact Centre refurb 2011/12	363
Jacobs Well remaining refurb 2012/13	2,077
Capital Cost	2,440

Revenue Savings from buildings vacated as a result	Per Year £000s	Cumulative £000s
No 1 the Interchange	353	2,288
Olicana House	350	1,350
Springfield	156	745
Rooley Lane	65	325
Romanby Shaw	32	161
Hoybrook House	39	195
Perkins House	39	176
Total per year revenue saving	1,034	5,240

Backlog Maintenance Reductions £000s	£000s
Olicana House – disposal	2,283
Springfield – disposal	1,106
Rooley Lane - disposal	425
Romanby Shaw - disposal	244
Holybrook House - disposal	232
Jacobs Well - Investment	2,000
Total backlog maintenance reductions	6,290

Capital Receipts from buildings vacated	£000s
Olicana House	550
Rooley Lane	300
Romanby Shaw	240
Springfield (used for Sports Investment Plan)	
Total Capital Receipts	1,090

Additional benefits

Reduction in utility costs
Improved business synergies eg Services/Teams in one building
Improved Policies & Processes to support business delivery
Introduction of New Ways of Working:
Improved work life balance
Reduction in car mileage/travel costs
Reduction in sickness reported
Reduction in CO2 emissions/congestion etc.