



Leicester  
City Council

# **Using buildings better programme**

**Neighbourhood Services and  
Community Involvement  
Scrutiny Commission  
17<sup>th</sup> November 2015**

# Agenda

- Vision for the programme
- Scope of the programme
- Need for the programme
- Programme governance and delivery
- Programme benefits
- Next steps

# Programme vision

*Operate in future with fewer, higher quality operational buildings which support effective, efficient and joined-up service delivery and ways of working.*

*To invest where appropriate to enable a range of benefits including financial savings, support for economic growth, reduced carbon emissions, and improved customer experience and service access.*

*To deliver this based on a positive process of community, councillor, staff, trade union and partner engagement.*

# Programme scope

## Six work-streams within the programme

- Rationalisation of depots, workshops and stores
- Customer facing buildings (incorporates existing transforming neighbourhood services programme)
- Early help (health and children's) service delivery
- Office accommodation across whole estate
- Improving customer access via channel shift
- Disposal programme for surplus assets

# Programme scope

- Priority focus is on service needs and delivery over retention of specific buildings with early consideration of options for reuse or disposal of buildings
- All non-schools based staff could be impacted in some way
- Co-location with partners where benefits are evident and can be practically achieved within reasonable timescales
- Implications for facilities management (eg security, cleaning etc) will need to be considered alongside the programme

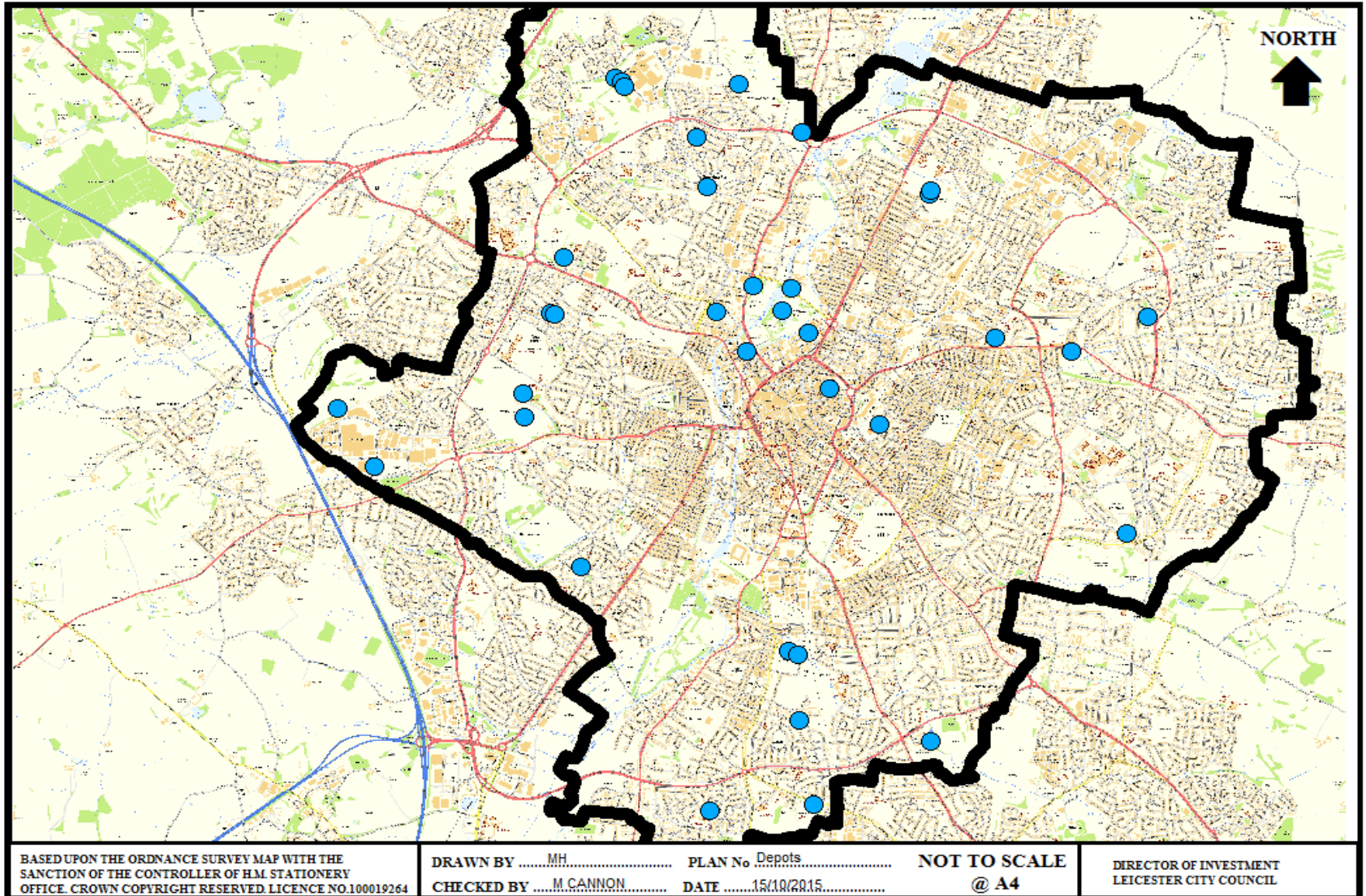
# Programme scope – asset types

- Depots, stores and workshops
- Community and neighbourhood Centres
- Libraries
- Customer service centres
- Children, young people and family centres
- Housing offices
- Youth centres
- Adult education centres
- Administrative buildings
- Training centres eg Forest Lodge
- Sport and Leisure centres
- Parks buildings and facilities
- Pre-school settings
- Buildings where we are co-located with partners (incl non-LCC buildings)

# Need for the programme

- Excluding schools, LCC staff are based across more than 220 buildings.
- Leicester has 36 depots, stores and workshops across a city of only 28 square miles.
- Many areas of the city with a high density of LCC owned properties.
- Space utilisation in terms of staff accommodation is inefficient for example recent space planning and refurbishment of York House increased the number of workstations by 51%.
- Recent work via transforming neighbourhood services programme has demonstrated the case for focusing on service needs rather than retention of buildings.

# Depots, stores and workshops





# Case Study: Aylestone Leisure Centre & Library



- Old Aylestone Library on Richmond Road poorly located with accessibility issues
- Relocated to Leisure Centre July 2013
- Large Increase in library visits, book loans and computer use

Aylestone Library		
Performance Indicator	2012 - 13	2014 - 15
Total book loans per year	13,029	28,504
Total hours PC use per year	968 hrs	4,526 hrs
Total visits per year	7,730	47,001

- Library staffed hours extended + self service available when staff leave
- Community Asset Transfer of old building – reused for childcare provision

# Case Study: Pork Pie Library & Community Centre



- Joint Service Centre created
  - Library
  - Community Centre
  - Adult Learning Centre
- Services relocated from nearby buildings
  - Linwood Centre – workshops developed
  - Southfields Drive Community Centre – reuse for community enterprise
- Benefits
  - Building investment
  - One stop shop
  - New heating & lighting systems
  - IT Suite for Adult Learning
  - Kitchen for lunch club and events
  - New community rooms for hire
  - Longer opening hours (+16hrs/week)
  - Out of hours access
  - Community stakeholder group

# Case Study: St Matthews Centre

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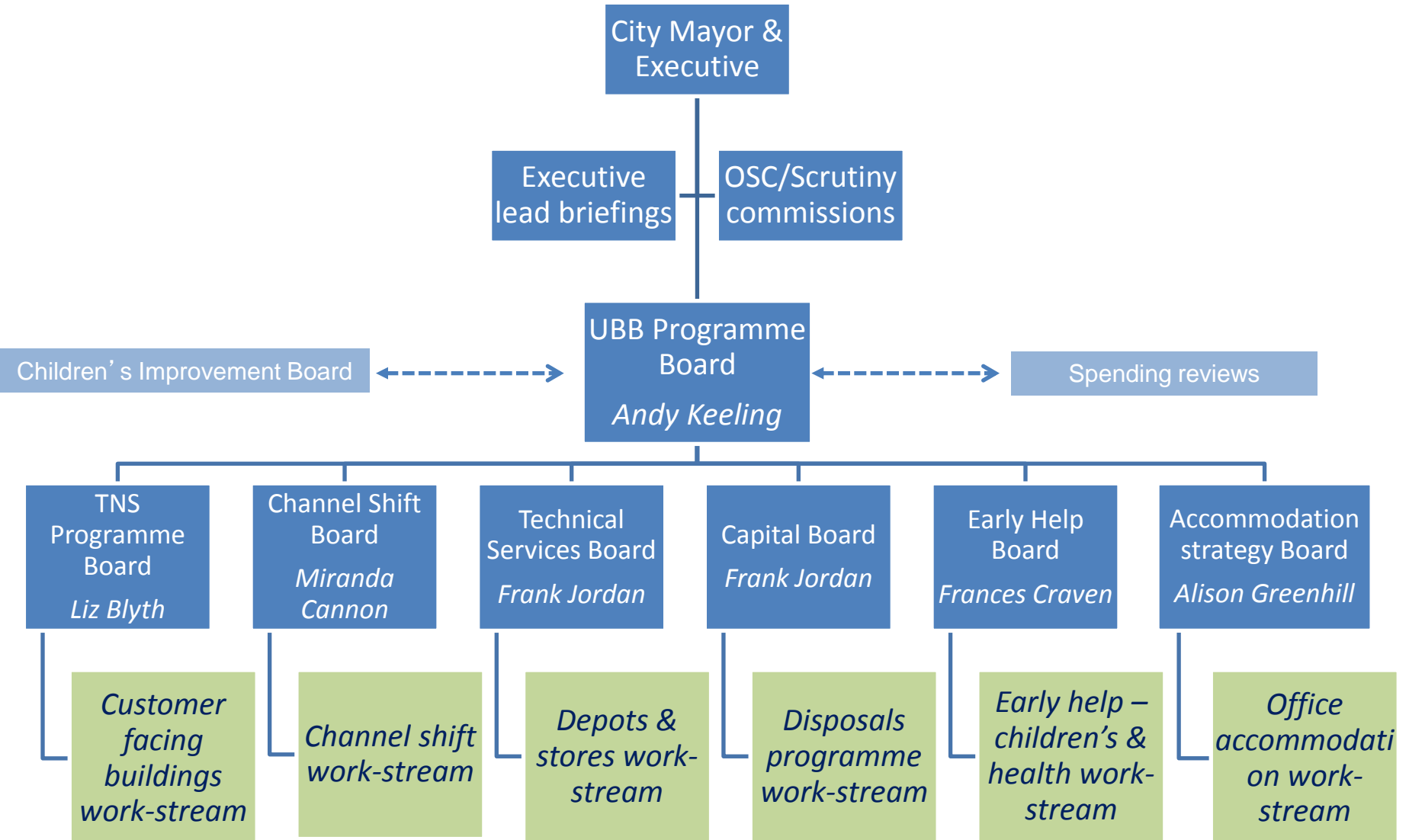
- Early model developed in consultation with community groups
- Joint Service Centre created, with 10 services including:
  - Community Rooms
  - Housing Office
  - STAR
  - Adult Learning Centre
  - Sports Hall
  - Youth service
  - Nursery
  - Library
- Building redesigned in consultation with local community organisations.
- 3 shop units re-let



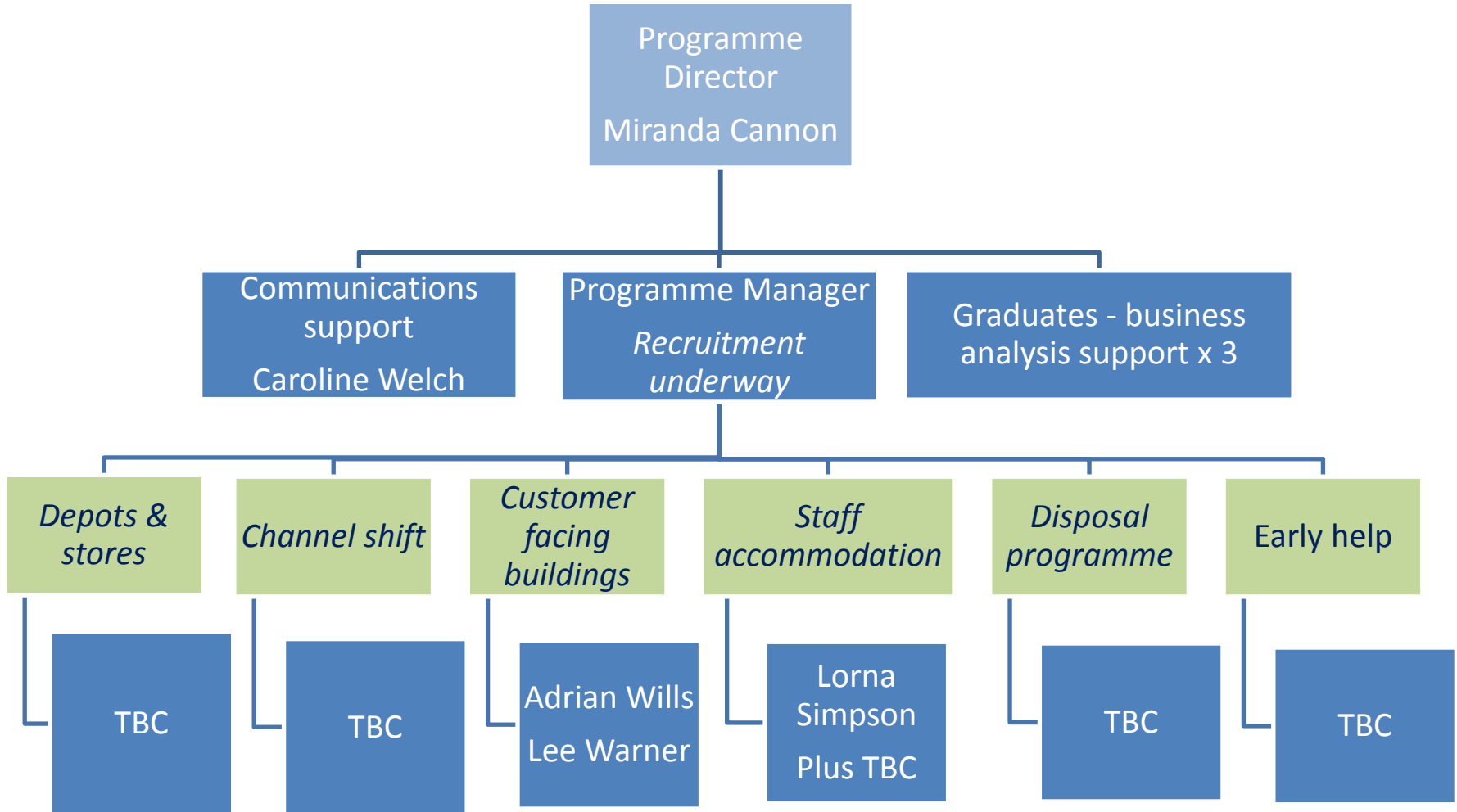
# Residents can and do want to go on-line and self-serve

- Face-to-face council tax enquiries have reduced by 47% in 2015 compared to 2014 through better promotion of phone and on-line contact.
- Work to proactively direct and enable customers to use self-service payment kiosks in York House has seen an increase from 29% to 83% of payments done via kiosks between Jan and July 2015.
- Online Housing Benefit claim forms were introduced in November 2010. Four online claims were received in that month. In 2015, 86% of applications have been completed online this year to date.
- Migration of school admissions contact to the customer service line this year and significant improvements in the process has reduced call volumes by 26% compared to September 2014, and the number of calls abandoned has reduced from 43% to 6.5%.
- Transaction costs - face to face transaction £6.79, telephony £2.12 and on-line £0.07

# Programme governance



# Programme delivery - resources



# Programme benefits

## **Savings / income:**

- Reduction in number of LCC operational buildings
- Total revenue savings – categorised eg type / service area / GF / HRA
- Total value of capital receipts
- Reduction in maintenance backlog and reactive vrs proactive maintenance
- Reduction in customer transaction costs

## **Economic growth:**

- Sites released for business investment and value to economy
- Sites released for housing and total housing yield
- Sites transferred to commercial portfolio and yield
- Number of community asset transfers achieved
- Sites released for school place provision and total places

# Programme benefits

## **Customer access and experience:**

- Customer services ratio of contact types (f2f, phone, on-line)
- Estate compliance eg DDA accessibility
- Increased service usage eg book loans, PC use
- Increased building usage eg footfall
- Customer satisfaction (anecdotal or quantitative)?

## **Sustainability:**

- Reduction in carbon emissions from LCC estate

## **Efficient use of space:**

- Co-location with partners
- Increased staff : desk ratio
- Reduction in staff accommodation footprint eg m2 per employee
- Staff satisfaction (anecdotal or quantitative)?



# Next steps

- Recruitment of appropriate skills and resources
- Establish formal programme management arrangements
- Develop detailed programme plan for next 6 months
- Build on existing transforming neighbourhood services project focusing on completion of North West area

# Next steps

## **Customer facing buildings – north west area**

- Phase one consultation for neighbourhood buildings has already taken place (November and December 2014)
- Phase one consultation for Stocking Farm and New Parks youth centres during November and December
- Second phase consultation in the spring
- Final proposals for whole North West area in March 2016

# Appendix

## Customer facing buildings – north west area

Information materials to be used are appended as follows:

- TNS north west – engagement questionnaire Nov 2015
- TNS north west – engagement poster Nov 2015