

Project Appraisal for Capital Grant

Project Name	Centre at St Paul's Redevelopment
Committee	Community Services Scrutiny Committee
Portfolio	Community Development and Health
Committee Date	28 June 2012
Executive Councillor	Cllr Mike Pitt
Lead Officer	Trevor Woollams

Project Appraisal and Scrutiny Committee Recommendation

Project Name: Centre at St Paul's – Redevelopment of the main hall – Fitting Out

Recommendations

Financial recommendations -

- The Executive Councillor is asked to approve a capital grant of £25,000 from the Newtown Capital Grants Programme towards the cost of fitting out the main hall. This grants programme is already included in the Council's Capital Programme Ref: PR025
- There are no revenue implications for the City Council arising from this project

1 Summary

1.1 The project

This project is to grant £25,000 towards the cost of £352,000 for the major refurbishment of the centre's main hall. A capital grant of £34,800 has already been awarded by the Council towards the costs of a new energy efficient heating system and toilet facilities. This grant will help the centre pay for fitting out of the hall including new seating, storage trollies and facilities and electrical equipment. This will result in a total grant from the Council of £59,800.

Target Start date	August 2012
Target completion date	December 2012

1.2 The Cost

Total Project Cost	£25,000 (additional grant value)
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Capital Cost Funded from:

Funding:	Amount:	Details:
Reserves	£	<i>None</i>
Repairs & Renewals	£	<i>None</i>
Developer Contributions		
Other	£25,000	£25,000 from the Newtown Forum Capital Grant Programme. Ref: PR025

Revenue Cost

Year 1	£ 0
Ongoing	£ 0

1.3 The Procurement

Procurement will be carried out by the Centre at St.Pauls.

2 Capital Project Appraisal & Procurement Report

2.1 What is the project?

This project is to grant £25,000 towards improving facilities available to the community by re-furbishing the Main Hall at the Centre at St Paul's.

When the Centre was created in 1996, the Main Hall was intended to be used primarily for church services. In the past 10 years, it has developed into a multi-purpose room that is used for regular activities every day of the week. It is also in demand as a venue for wedding receptions, ceilidhs, dances, lectures and assemblies. However, the standard of the Main Hall is not in keeping with that of the rest of the Centre.

Following a comprehensive assessment of current and future needs of the Centre at St Paul's - including consultations with Centre users – it has been decided to launch a development project that will maximise the potential of the Main Hall as a community venue. On Sundays, the space is used for church services. During the rest of the week, this large area is a multi-purpose room, the largest in the complex. It is an attractive setting for regular activities involving mentally vulnerable adults, the elderly and young people as well as wedding receptions, ceilidhs, dinners and charity events run by a wide cross section of community groups.

The Main Hall was not designed or equipped for its current level of use. Modifications are therefore required so it can continue to make an outstanding contribution to the success of a wide range of community events. The following steps will be taken to maximise use and increase flexibility:

1. The remaining pews will be removed and the sloping floor on which they rest will be levelled
2. Part of the floor near the east window will be converted to include a simple stage
3. The floor in the side chapel will be levelled to match the level of the main floor
4. The dais below the terra cotta wall will be removed

5. The softwood floor will be repaired, sanded and re-varnished
6. The wooden screens separating the central space from the side areas will be removed
7. The organ console will be returned to its original position under the organ pipes
8. A more modern and efficient heating system will be installed
9. Existing furniture will be replaced with portable chairs and trolleys
- 10 A large storage space will be built in the north transept to house chair trolleys and user equipment. This area will also contain a server/kitchenette
- 11 New toilets will be installed.

2.2 What are the aims & objectives of the project?

The grant supports a significant community project. The Main Hall benefits the local community by offering a large-scale, user friendly venue for regular and one-off activities.

The aim of the community project is to modernise existing facilities, thereby creating a flexible, multi-functional space. When the work has been completed, the Main Hall will complement the rest of the Centre and be finished to the same high standard. The Centre's underlying principle seeks to bring people together, encourage diversity and promote acceptance. Its programme targets people who are vulnerable or socially excluded, including the elderly and mental health service users. It delivers its programme in a variety of ways, including weekly lunches held throughout the year.

At present, the Main Hall is heated on an ad hoc basis. The boilers are at least 20 years old and in need of replacement. In terms of cost effectiveness, the system heating the refurbished hall will be more efficient. Because of increased usage, the Main Hall will have more regular heating, reducing the cost of heating per head. This is highly desirable from an environmental point of view.

2.3 The major issues for stakeholders & other departments

The grant contributes to a community project that will create a customised venue for regular classes and larger community events. In particular, removal of the pews and screens together with repositioning the organ console will create a versatile space capable of being used in a variety of ways. The new storage area will accommodate furniture that currently has to be stacked along the north transept wall or below the east window. In other words, the completed refurbishment will deliver a smart-looking venue tailored to the needs of existing and future users from all sections of the community.

The Newtown Community Forum (which includes Trumpington ward councillors) has been consulted about this proposal and are fully supportive.

2.4 Summarise key risks associated with the project

At present the Main hall does not meet the standards of the rest of the Centre at St Paul's. If it is not refurbished, certain community groups will be denied access to a large, affordable venue in this part of the city. Community cohesion will be seriously undermined.

2.5 Financial implications

- a) Appraisal prepared on the following price base: 2012/13
- c) The Capital Grant of £25,000 will be dependent upon the Centre at St.Pauls accessing the remainder of the project costs from other sources. They have to date managed to secure a total of £300,000 which has enabled the project to commence. This grant would be funded from developer contributions from the Newtown Capital Grant Programme.
- d) Grant monies will be paid in arrears on receipt of an Architect's certificate or invoices from contractors for work completed.

2.6 Capital & Revenue costs

(a) Capital	£	Comments
Building contractor / works		
Purchase of vehicles, plant & equipment		
Professional / Consultants fees		
IT Hardware/Software		
Other capital expenditure	£25,000	Grant
Total Capital Cost	£25,000	

(b) Revenue	£	Comments
Total Revenue Cost	0	

2.7 VAT implications

There are no adverse VAT implications to this project

2.8 Environmental Implications

Climate Change Impact	+L
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It is estimated that the project will have a low but positive environmental impact as the overall scheme will include a new and more efficient heating system for the Centre.

2.9 Other implications

The project takes environmental issues into consideration and will ensure that the relevant health and safety standards are complied with.

The centre is very well used by many groups including BME groups and by people with disabilities. Disabled access will be improved. There will be disabled access to the new stage in the Main Hall. The existing loop system will be upgraded when the PA is replaced. The building will be easier to

negotiate for the visually impaired when the organ console has been repositioned and the pews have been removed.

2.10 Staff required to deliver the project

The project will be supervised by a professional project manager/clerk of works appointed by the Parochial Church Council (PCC). The individual concerned has managed several projects at St Paul's including the original conversion and refurbishment of the downstairs and upstairs kitchens. Council staff will monitor the work.

2.11 Identify any dependencies upon other work or projects

None

2.12 Background Papers

None

2.13 Inspection of papers

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Date prepared:	15 June 2012

Appendix A

	2012/13	2013/14	2014/15	Comments
	£	£	£	
Capital Costs				
Building contractor / works				
Purchase of vehicles, plant & equipment				
Professional / Consultants fees				
Other capital expenditure:	£25,000			
Total Capital cost	£25,000	0	0	
Capital Income / Funding				
Government grant				
Developer contributions				
R&R funding				
Earmarked funds				
Existing capital programme funding	£25,000			
Revenue contributions				
Total Income	£25,000	0	0	
New Capital Bid	0	0	0	

Identified needs for improvements to St.Pauls

Improvement	Priority	Sub-project	Proposed Action	Estimated Cost (£)
The church space (Main Hall) needs to be modified to bring it into line with existing and projected levels of use. At present it lacks flexibility because the pews are fixed and take up a lot of space.	High		The Victorian pews will be removed and the sloping chancel floor on which the pews rest will be levelled. The raised floor of the side chapel on the south side of the building will be levelled to match the height of the main floor. The new space will be enhanced by removing the wooden screens designed to create a chancel and by repositioning the organ console under the organ pipes. Part of the floor immediately below the east window, will be converted into a simple stage area.	73,000
There is a marked absence of adequate storage space for chairs, other items of furniture and for equipment used for regular activities.	High		A large storage space will be constructed in the north transept and used to accommodate chairs, trolleys and user equipment. Existing furniture will be replaced with portable chairs and trolleys. There will be an adjoining kitchenette with facilities for preparing and serving hot and cold drinks.	42,000
The Main Hall is difficult to heat in winter partly because the heating system (boilers and radiators) is old-fashioned and inefficient.	High		A modern heating system will be installed with the aim of producing heat more efficiently and reducing the environmental impact. Solar panels will be installed to improve energy efficiency.	60,000

When major events are held in the Main Hall, the existing toilets are inadequate for a large number of Centre users.	High		New entrance way and new toilets including toilets for the disabled will be installed.	150,000
Professional Fees	High		A professional Project Manager is being appointed by the Centre to ensure the project is delivered to a high standard	27,000
Total				352,000