



Cambridge City Council

To: Deputy Leader*

Report by: Head of Community Development

Scrutiny committee: COMMUNITY SERVICES 11/10/2012

Wards affected: Primarily: Kings Hedges, Arbury, West Chesterton
but benefits all wards

Project Appraisal and Scrutiny Committee Recommendation

Project Name: Arbury Community Centre – Small Hall Refurbishment

Recommendation/s

Financial recommendations –

- The Deputy Leader is asked to recommend this scheme (which is not included in the Council's Capital & Revenue Project Plan) for approval by Council, subject to resources being available to fund the capital and revenue costs.
 - The total cost of the project is £80,000 funded from developer contributions.
 - There are no ongoing revenue implications arising from the project.

Procurement recommendations:

The Deputy leader is asked to approve a Capital Grant of £80,000 to the Arbury Community Association (Reg Charity 300370) subject to the Charity completing the Council's legal grant agreement.

1 Summary

1.1 The project

A capital grant to pay for the refurbishment and upgrading of the small hall, toilet facilities and kitchenette at Arbury Community Centre.

Target Dates:

Start of procurement	N/a
Award of Contract	N/a
Start of project delivery	April 2013
Completion of project	July 2013

1.2 Anticipated Cost

Total Project Cost	£80,000
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Cost Funded from:

Funding:	Amount:	Details:
Reserves	£	
Repairs & Renewals	£	
Developer Contributions	£80,000	See Appendix B
Other	£	

Ongoing Revenue Cost

Year 1	£0	
Ongoing	£0	

1.3 Procurement process

The procurement is being carried out by Arbury Community Association who have commissioned and obtained detailed architect's plans and are seeking 3 quotations.

The project will be managed by a professional Architect who will be appointed by Arbury Community Association.

2 Project Appraisal & Procurement Report

2.1 Project Background

Arbury Community Centre is managed by Arbury Community Association. It is very well used by a diverse range of local groups in the north area of the city and groups from other areas of the city. In 2011/12 the centre had 1,977 bookings and over 56,000 individual visits. The small hall had 777 bookings, an increase from 636 in 2009/10.

The project is for a major refurbishment of the small hall including improved insulation, new toilet facilities (including toilets for the disabled), refurbishment of the kitchenette and improved access arrangements to increase the user flexibility of the hall.

2.2 Aims & objectives

The project will help to deliver the following City Council objectives:

- A city which celebrates its diversity, unites in its priority for the disadvantaged and strives for shared community wellbeing
- A city whose citizens feel they can influence public decision making and are equally keen to pursue individual and community initiatives
- A city where people behave with consideration for others and where harm and nuisance are confronted wherever possible without constraining the lives of all
- A city in the forefront of low carbon living and minimising its impact on the environment from waste and pollution.

2.3 Major issues for stakeholders & other departments

- Helps to protect and enhance a major community facility within the city which is used by many residents
- Supports a thriving local charity
- Achieves the above with no revenue implications for the Council

Consultation undertaken:

- Arbury Community Association
- Ward Councillors in Kings Hedges, Arbury and West Chesterton were invited to a site visit where the Centre Manager, Alan Soer, showed them around the existing small hall, kitchenette and toilet facilities and described how the proposals would improve the facilities for users.
- The Council's Asset Management Group

2.4 Summarise key risks associated with the project

Without capital support, the building will further deteriorate and the suitability for many groups will reduce. Also, heating costs will rise further meaning income will fall and costs increase. Eventually this may affect the viability of the Charity.

The proposal is to fund the project using developer contributions. This project is robust and deliverable and will be of significant benefit to residents in the local area and across the city.

2.5 Financial implications

- a. Appraisal prepared on the following price base: 2012/13
- b. Spend phasing is best estimate based upon information from grant recipient. Actual phasing will not be in the direct control of officers.
- c. Specific grant funding conditions are:

Arbury Community Association will be required to complete the Council's standard legal Agreement for Capital Grants. This includes clauses to protect community access and avoid discrimination.

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

(see also Appendix B for spread across financial years)

(a) Capital	£	Comments
Building contractor / works		
Purchase of vehicles, plant & equipment		
Professional / Consultants fees		
IT Hardware/Software		
Capital Grant	80,000	
Total Capital Cost	80,000	

(b) Revenue	£	Comments
Maintenance	0	
R&R Contribution	0	
Developer Contributions	0	See Appendix B
Total Revenue Cost	0	

2.7 VAT implications

VAT is included in the costs and will be included in the grant

2.8 Environmental Implications

Climate Change impact	+L
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2.9 Other implications

Equalities

The centre is well used by groups representing BME communities across the city, groups and classes that promote fitness and healthy lifestyles. This project will improve access for users with disabilities.

An Equality Impact Assessment (EqIA) has not been prepared for this project.

2.10 Staff required to deliver the project

The project will be monitored by staff with the Community Development Grants Team.

2.11 Dependency on other work or projects

None

2.12 Background Papers

None

2.13 Inspection of papers

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Capital Project Appraisal - Capital costs & funding - Profiling

Appendix A

DOUBLE CLICK TO ACTIVATE THE SPREADSHEET
Make sure year headings match start date ...

	2012/13	2013/14	2014/15	2015/16	2016/17	Comments
	£	£	£	£	£	
Capital Costs						
Building contractor / works						
Purchase of vehicles, plant & equipment						
Professional / Consultants fees						
Other capital expenditure:						
Capital Grant		80				
Total Capital cost	0	80	0	0	0	
Capital Income / Funding						
Government Grant						
Developer Contributions	0	80				(See Appendix B)
R&R funding						(State cost centre/s)
Earmarked Funds						(State cost centre/s)
Existing capital programme funding						(Programme ref.)
Revenue contributions						(State cost centre/s)
Total Income	0	80	0	0	0	
Net Capital Bid	0	0	0	0	0	Must agree to 1.2 above

Appendix B

Developer Contribution Cost Centre	Planning Reference	Contribution Type (Formal Open Space, Informal Open Space etc)	Address	Amount (£)
	03/0379/OP	Community Facilities	Land at George Nuttall Close	80,000
Total				80,000