

## Project Appraisal

<b>To</b>	Executive Councillor for Community Well-being
<b>Report By</b>	Trevor Woollams
<b>Project Name</b>	St.Andrew's Hall Extension – Capital Grant
<b>Committee</b>	Community Services Scrutiny Committee
<b>Committee Date</b>	25 <sup>th</sup> June 2013
<b>Wards Affected</b>	East Chesterton primarily plus all wards

## Project Appraisal and Executive Councillor Recommendation

### Recommendations

#### Financial recommendations -

- a) Subject to relevant planning approval and completion of the Council's Capital Grant Agreement The Executive Councillor is asked to approve a capital grant of £140,000 to St.Andrew's Hall Management Committee towards major improvements to St.Andrew's Hall in East Chesterton. This project is already included in the Council's Capital Plan.
- b) There are no revenue or maintenance implications for the Council.

## 1 Summary

### 1.1 The project

The project involves a capital grant of £140,000 to St.Andrew's Hall Management Committee towards the cost of a new extension to St.Andrew's Hall to create additional meeting and activity space and could be used to house the existing community café. The building is shown at Appendix C and will form an extension to the front of the existing community facility.

Provisional funding (subject to this project appraisal) for the capital grant from was agreed by the Executive Councillor for Community Development and Health at Community Services Scrutiny Committee on 17<sup>th</sup> January 2013. This was part of the prioritisation of strategic projects to be funded by city-wide developer contributions funding and to be delivered in the short-to-medium term.

Target Dates:	Note: these are provisional dates provided by St.Andrews Hall
Start of Procurement	September 2013
Award of Contract	November 2013
Start of project delivery	January 2014
Completion of project	July 2014

## 1.2 The Cost

Total Project Cost	£140,000
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Capital Cost Funded from:

Funding:	Amount:	Details:
Reserves	£	
Repairs & Renewals	£	
Developer Contributions	£140,000	<i>From the strategic developer contributions programme – see Appendix B</i>
Climate Change Fund		
Other		

Revenue Cost

Year 1	0
Ongoing	0

### **1.3 The Procurement**

The works will be procured and project managed by St.Andrew's Hall.

## **2 Capital Project Appraisal & Procurement Report**

### **2.1 What is the project?**

This project is to award a capital grant of £140,000 to St.Andrew's Hall towards the construction of a new extension at the front of the existing community hall with associated storage and fully accessible toilets. The total estimated cost of the works is £250,000 including a small office, project management and professional fees. The remainder of the cost (£110,000) will be met by St.Andrew's Hall. They have this funding in place.

The existing community hall (and meeting rooms) is a high quality, well-used community facility within East Chesterton. It is used by a wide range of local groups and city-wide groups and is run by a local manager employed by the St.Andrew's Hall charity.

St.Andrew's Hall continues to have close links with the City Council and its Trustees work closely with the wider community on projects such as the Chesterton Festival.

The existing hall is used as a community café (currently run by Winter Comfort) on Tuesdays to Fridays from 12 noon to 2pm which means that it is unavailable for hire by groups during these times. The new extension could either free up the existing hall for additional community use (by hosting the community café) or the new extension could be used for meetings and activities so that the community café can be retained in the hall.

### **2.2 The major issues for stakeholders & other departments**

This project will significantly improve the range of community facilities at St.Andrew's Hall and will help to ensure the longer term viability of the hall through increased use and opportunities for income generation.

The project was discussed and prioritised at the area workshop in October 2012 attended by ward councillors and local residents. The (previous) Executive Councillor for Community Development and Health has also attended a meeting at St.Andrew's Hall to discuss the proposals. Members of the Management Committee and their Architects held a drop in event on 7<sup>th</sup> May at the hall where residents and ward councillors were invited to view their plans and comment on the proposals. Responses were very positive.

### **2.3 Summarise key risks associated with the project**

The capital grant will be subject to St.Andrew's Hall finalising design drawings, obtaining planning permission and completing the Council's capital grant agreement which will ensure that no groups wishing to use the facilities are discriminated against.

St.Andrew's Hall have secured the remaining capital funding (£110,000)

### **2.4 Financial implications**

- a) Appraisal prepared on the following price base: 2013/14
- b) The Capital allocation of £140,000 will be paid in instalments in arrears on submission of an Architect's certificate and/or copies of invoices for work completed.
- c) There are no revenue or maintenance implications for the Council.

## 2.5 Capital & Revenue costs

<b>(a) Capital</b>	<b>£</b>	<b>Comments</b>
Building contractor / works	140,000	Estimated costs (not yet tendered)
Purchase of vehicles, plant & equipment		
Professional / Consultants fees		
IT Hardware/Software		
Other capital expenditure		
<b>Total Capital Cost</b>	<b>140,000</b>	

<b>(b) Revenue</b>	<b>£</b>	<b>Comments</b>
<b>Total Revenue Cost</b>	<b>0</b>	

## 2.6 VAT implications

There are no adverse VAT implications to this project

## 2.7 Environmental Implications

Climate Change Impact	-L
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It is estimated that the overall project will have a low but negative environmental impact as the footprint will increase by around 120m<sup>2</sup>. The building design will ensure that the environmental impact will be minimized.

## 2.8 Other implications

An initial EQIA has been carried out which confirms that the impact will be positive. The new extension and toilet facilities will be fully accessible and the capital grant agreement will ensure that the facilities are open to all community groups and individuals. St.Andrew's Hall has indicated that they are

keen to encourage younger people to use the community cafe area and wider community facilities at the hall.

St.Andrew's Hall has produced an outline programme which would deliver the finished project by April 2014. However, this is subject to planning permission, the outcome of their tender process and confirmation of grant funding from others. This project appraisal therefore includes a 3 month contingency and assumes completion by July 2014.

**2.9 Staff required to deliver the project**

Legal support will be required to complete the standard capital grant agreement. The project will be monitored by staff in Community Development.

**2.10 Identify any dependencies upon other work or projects**

None

**2.11 Background Papers**

Report to Community Services Scrutiny Committee on developer contributions – January 2013

**2.12 Inspection of papers**

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Date prepared:	17.5. 2013

## Appendix A

	2012/13	2013/14	2014/15	Comments
	£	£	£	
<b>Capital Costs</b>				
Building contractor / works		100,000	40,000	Profile is estimate based on latest programme from St.Andrews Hall
Purchase of vehicles, plant & equipment				
Professional / Consultants fees				
Other capital expenditure:				
<b>Total Capital cost</b>		<b>100,000</b>	<b>40,000</b>	
<b>Capital Income / Funding</b>				
Government grant				
Developer contributions		100,000	40,000	Strategic Community Facilities – See Appendix B
R&R funding				
Earmarked funds				
Existing capital programme funding				
Revenue contributions				
<b>Total Income</b>		<b>100,000</b>	<b>40,000</b>	
<b>New Capital Bid</b>	<b>0</b>	<b>0</b>	<b>0</b>	



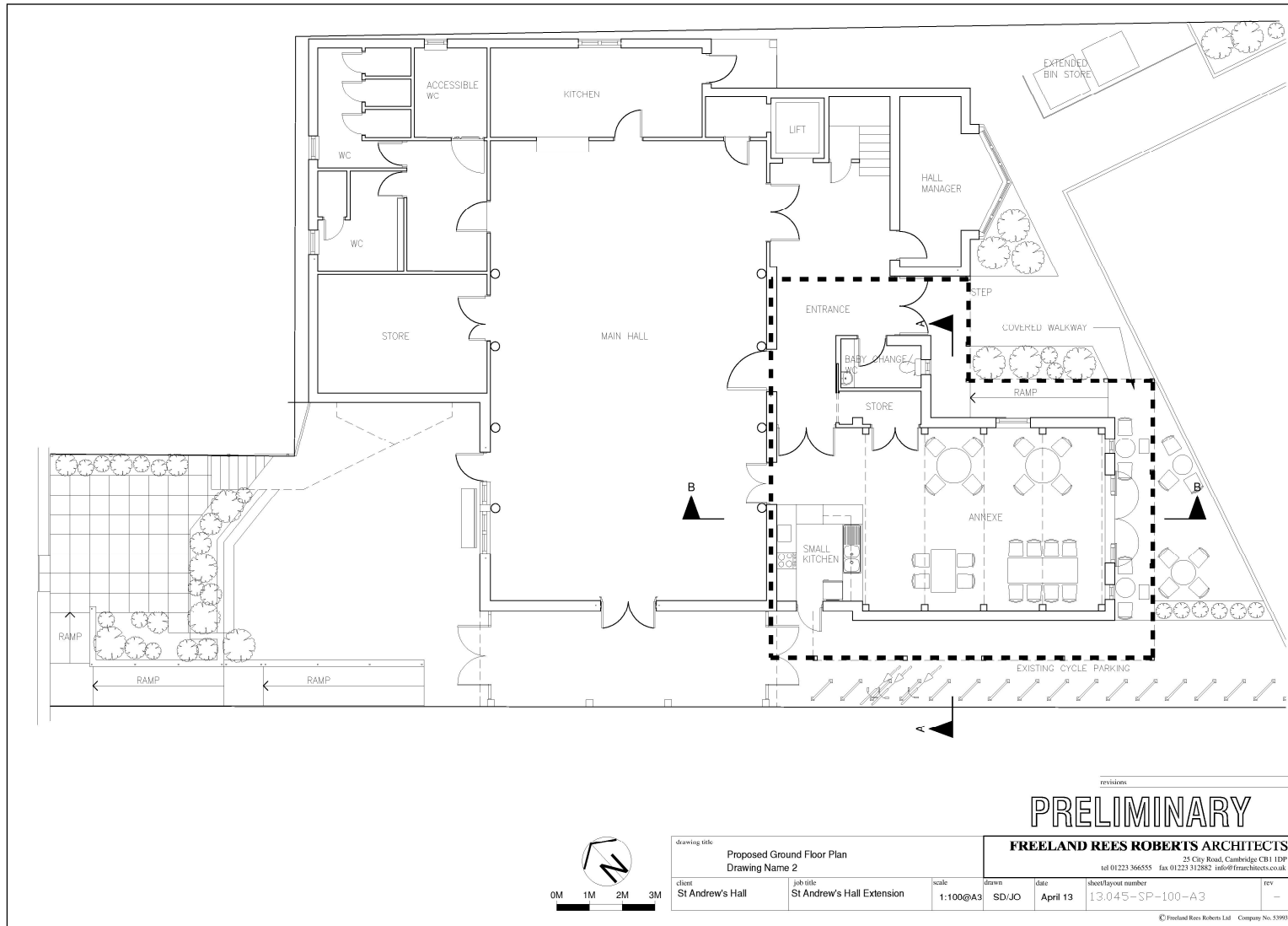


## **APPENDIX B PROPOSED ALLOCATION OF DEVELOPER CONTRIBUTIONS**

Officers are minded to use the following city-wide Community Facilities developer contributions, already assigned to the Strategic Developer Contributions programme (in line with the agreed approach to devolved and city-wide contributions), to fund the developer contribution component of this project (£140,000). If, in due course, it transpires that there are other specific and appropriate contributions that need to be used instead, these arrangements may be revised.

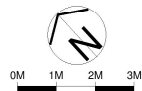
<b>Planning ref.</b>	<b>Development at</b>	<b>£</b>
03/0282/OP	NIAB, Huntingdon Road	89,016
03/0379/OP	Land at George Nuttall Close	19,067
04/0186/FP	18 Long Road	7,436
05/1346/FUL	Auckland court, Auckland Road	7,686
06/0162/FUL	41 High Street, East Chesterton	6,159
09/0819/FUL	Land Adjacent to 5 Wellington Court	7,453
10/0404/FUL	Land between 59 and 63 Histon Road and land rear of 59 Histon Road	3,183

None of these contributions have expiry dates (requiring contracts to be put in place) before the end of May 2015.



revisions

**PRELIMINARY**



drawing title <b>Proposed Ground Floor Plan</b> Drawing Name 2		<b>FRELAND REES ROBERTS ARCHITECTS</b> 25 City Road, Cambridge CB1 1DP tel 01223 366555 fax 01223 312882 info@frarchitects.co.uk					
client St Andrew's Hall	job title St Andrew's Hall Extension	scale 1:100@A3	drawn SD/JO	date April 13	sheet/layout number 13.045-SP-100-A3	rev -	