

Project Appraisal

To	West / Central Area Committee
Report By	Bridget Keady
Project Name	St. Marks Church Community Centre – Improvements to Community Facilities – Capital Grant
Committee	West / Central Area Committee
Committee Date	06 March 2014
Wards Affected	Newnham

Project Appraisal and Recommendation

Recommendations

Financial recommendations -

- a) Subject to relevant planning approval and completion of the Council's Capital Grant Agreement members are asked to approve a capital grant of up to £150,000 to St. Mark's Church in Newnham Ward. 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 up to £150,000 to St. Mark's Church towards the cost of improvements to their community centre. The building is shown at Appendix B and will form an extension to the north of the hall to provide a lobby and enlarged kitchen facilities to the existing community facility.

Provisional funding (subject to this project appraisal) for the capital grant from was agreed by the West / Central Area Committee on 14 November 2013. This was part of the prioritisation round of S106 developer contribution projects.

The project appraisal has been considered by the Council's Asset Management Group.

Target Dates:	Note: these are provisional dates provided by St. Mark's
Start of Procurement	April 2014
Award of Contract	May 2014
Start of project delivery	June 2014
Completion of project	December 2014

1.2 The Cost

Total Project Cost	£150,000
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Capital Cost Funded from:

Funding:	Amount:	Details:
Reserves	£	
Repairs & Renewals	£	
Developer Contributions	£150,000	<i>From West/Central's developer contributions programme</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 Mark's Church.

2 Capital Project Appraisal & Procurement Report

2.1 What is the project?

This project is to award a capital grant of up to £150,000 to St Mark's Church towards improvements to their community facilities. The improvements comprise:

- An extension to provide enlarged kitchen
- A new lobby area.
- Canopy to provide cover

The total cost of the works is estimated to be £160,000 including professional fees. St. Mark's Church have £10,000 available.

The building is used extensively by a range of community groups, all of whom have expressed their dissatisfaction about the small existing kitchen space. This is the only community hall in Newnham, which provides well-used facilities for all age groups. All existing users would benefit from the proposed improvements, and St Mark's vision is that once improvement works take place they will expand the use of the community hall with more activities, larger group use and evening and weekend use for the wider community. The new lobby area will also allow them to host coffee mornings, where local people (particularly older people) can meet and access internet and computer facilities.

2.2 The major issues for stakeholders & other departments

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

2.3 Summarise key risks associated with the project

The capital grant will be subject to St. Mark's Church finalising design drawings, obtaining planning permission and completing the Council's Capital Grant Agreement which will protect community access and ensure no groups wishing to use the facilities are discriminated against.

2.4 Financial implications

- a) Appraisal prepared on the following price base: 2014/15

- b) The Capital allocation of up to £150,000 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.
- d) St Mark's have confirmed they have an additional £10,000 available if the project cost exceeds £150,000.
- e) Officers have allocated £150,000 of developer contributions to this project that are already assigned to the Area Committee Developer Contributions programme (in line with the agreed approach to devolved and city wide contributions). 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.

2.5 Capital & Revenue costs

(a) Capital	£	Comments
Building contractor / works	150,000	Estimated costs (not yet tendered)
Purchase of vehicles, plant & equipment		
Professional / Consultants fees		included
IT Hardware/Software		
Other capital expenditure		
Total Capital Cost	150,000	

(b) Revenue	£	Comments
Total Revenue Cost	0	

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 28m². The building design will ensure that the environmental impact will be minimized.

2.8 Other implications

An EQIA has been carried out and no adverse impact was identified.

The new extension will be fully accessible and the Capital Grant Agreement will ensure that the facilities are open to all community groups and individuals.

St. Mark's hope to go out to tender in April 2014. They have allowed approx. six months for construction and envisage the project will be complete by December 2014. However, this is subject to planning permission and the outcome of their tender process. This project appraisal therefore includes a 3 month contingency and assumes completion by March 2015.

2.9 Staff required to deliver the project

Legal support will be required to complete the Council's 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 West Area Committee on S106 developer contributions potential projects – 14 November 2013

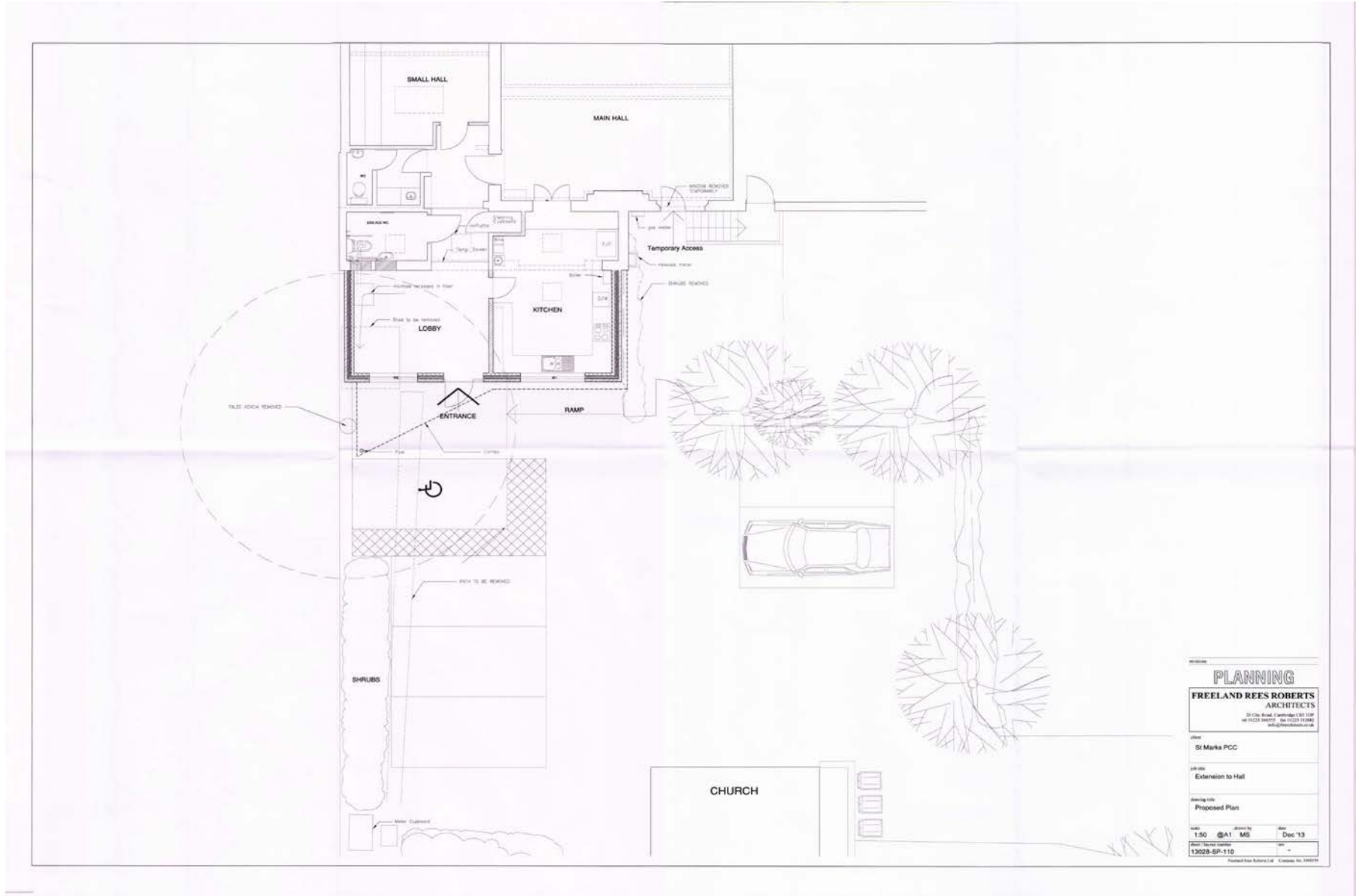
2.12 Inspection of papers

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Appendix A

	2012/13	2013/14	2014/15	Comments
	£	£	£	
Capital Costs				
Building contractor / works			150,000	Profile is estimate based on information from St. Mark's Church
Purchase of vehicles, plant & equipment				
Professional / Consultants fees				included
Other capital expenditure:				
Total Capital cost			150,000	
Capital Income / Funding				
Government grant				
Developer contributions			150,000	West / Central Committee Community Facilities budget
R&R funding				
Earmarked funds				
Existing capital programme funding				
Revenue contributions				
Total Income			150,000	
New Capital Bid	0	0	0	

Appendix B St. Mark's Church Hall to Extension to north of existing hall.



PLANNING

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Client: St Marks PCC

Project: Extension to Hall

Drawing Title: Proposed Plan

Scale: 1:50 @A1 MS Date: Dec 13

Drawn: (Name) Checked: (Name) Title: (Name)

1302B-SP-110

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