

## Project Appraisal

<b>To</b>	East Area Committee
<b>Report By</b>	Trevor Woollams
<b>Project Name</b>	East Barnwell Community Hub – Centre Redevelopment
<b>Committee</b>	East Area Committee
<b>Committee Date</b>	11 September 2014
<b>Wards Affected</b>	Abbey

## Project Appraisal and Recommendation

### Recommendations

#### Financial recommendations -

- a) Subject to planning approval, tender process and completion of a suitable legal agreement, members are asked to approve a capital payment of £255,000 to Cambridgeshire County Council as a contribution towards improved community facilities at East Barnwell Community Centre. This project is already included in the Council's Capital Plan. The total project cost is £1.8m
- b) There are no revenue or maintenance implications for the Council.

## 1 Summary

### 1.1 The project

The overall project will be managed by Cambridgeshire County Council and involves the redevelopment of East Barnwell Community Centre (which is owned by the County Council) to provide improved community facilities including space for youth activities, improved pre-school childcare facilities, library, kitchen with café style seating area and some office space for County Council staff.

Target Dates:	Note- these are estimated milestones provided by the County Council
Start of Procurement	August 2014
Appoint design partner	
Tender	October 2014
Planning approval	July 2015
Start of project delivery	September 2015
Completion of project	March 2016

## 1.2 The Cost

Total Project Cost	£1.8m
City Council contribution	£255,000

Capital Cost Funded from:

Funding:	Amount:	Details:
Reserves	£	
Repairs & Renewals	£	
Developer Contributions	£255,000	<i>From East Area Committee's developer contributions programme</i>
Climate Change Fund		
Other	£1,545,000	County Council

Revenue Cost

Year 1	0
Ongoing	0

### **1.3 The Procurement**

The works will be procured and project managed by the County Council

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

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

East Barnwell Community Centre is owned by the County Council and run by East Barnwell Community Association who, until recently, have leased the building. The lease has now expired and the County Council are discussing future governance options with East Barnwell Community Association.

The centre is in Abbey ward in an area of high deprivation.

A steering group comprising representatives from the County Council, City Council, East Barnwell Community Association and Abbey People is assisting with the project.

The existing m<sup>2</sup> of general community space will be replaced within the scheme. The City Council's contribution of £255,000 will be ring-fenced for *additional* community space which will have a 'youth' focus but will also be available for hire by local groups. The exact size of this additional space will depend upon the tender price but is expected to be around 80m<sup>2</sup>.

A summary of the project brief is shown at Appendix B.

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

This project will significantly improve the range of community facilities at East Barnwell Community Centre and will help to ensure the longer term viability of the centre through increased use and opportunities for income generation.

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

The capital contribution of £255,000 will be subject to the County Council successfully tendering a design and build contract, obtaining planning permission and completing a legal

agreement with the City Council which will protect community access and ensure no groups wishing to use the facilities are discriminated against.

## 2.4 Financial implications

- a) A financial summary is shown at Appendix A. The appraisal has been prepared on the following price base: 2014/15
- b) The Capital allocation of £255,000 will be paid once planning approval has been obtained, a build contract has been signed and the County Council has completed the City Council's legal Agreement to secure community access to the additional community space.
- c) There are no revenue or maintenance implications for the Council.

## 2.5 Capital & Revenue costs

(a) Capital	£	Comments
Building contractor / works	255,000	
Purchase of vehicles, plant & equipment		
Professional / Consultants fees		
IT Hardware/Software		
Other capital expenditure		
<b>Total Capital Cost</b>	<b>255,000</b>	

(b) Revenue	£	Comments
<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 significantly

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

## **2.8 Equality and anti-poverty implications**

An EQIA has been carried out. No adverse impact identified.

The new extension to the community space will be fully accessible and the legal agreement will ensure that the facilities are open to all community groups and individuals.

The overall project is being managed by the County Council and is subject to planning approval and the outcome of their tender process.

Assuming the County Council's programme is followed, the City Council contribution of £255,000 will be contractually committed by September 2015 and fully spent by March 2016.

## **2.9 Staff required to deliver the project**

Legal support will be required to complete a legal agreement. The project will be managed by County Council staff. The City Council's interests 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 East Area Committee on S106 developer contributions potential projects – November 2013
- Equalities Impact Assessment - 7<sup>th</sup> August 2014

## **2.12 Inspection of papers**

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## Appendix A

	2013/14	2014/15	2015/16	Comments
	£	£	£	
<b>Capital Costs</b>				
Building contractor / works			255,000	
Purchase of vehicles, plant & equipment				
Professional / Consultants fees				
Other capital expenditure:				
<b>Total Capital cost</b>			<b>255,000</b>	
<b>Capital Income / Funding</b>				
Government grant				
Developer contributions			255,000	East Area committee's developer contributions budget for improving community facilities
R&R funding				
Earmarked funds				
Existing capital programme funding				
Revenue contributions				
<b>Total Income</b>			<b>255,000</b>	
<b>New Capital Bid</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## Appendix B Summary of Project Brief

Internal space required	Use	Description	Size (m2)
Library operational space	Flexible space, primary function to deliver library services	Ground floor at the front of the building, fully accessible	143
Library workroom	Space to allow delivery and sorting of books, ideally with desk space available	Direct access from library operational space	25
Shared reception desk	Front of house for all services within the building; direct access to small office space	Provision for 2 desktop PCs on desk plus cash register and other library equipment to be specified by the client	
Small office space	Administration space for community hub	Direct access and close proximity to shared reception desk	
Office accommodation	Flexible, open plan office space for CCC staff	Access to be secured for confidentiality / security reasons	
2 x interview/meeting rooms	Confidential family consultations, community hire, staff use	Ideally to be situated near the building's main entrance	
Staff break out area with kitchenette	Staff only facility	Direct access to office accommodation	
Large multi-purpose space (replaces existing)	Children's activities, crèche and community hire	Should be divisible (ideally 2/3 1/3 split) and both sections should be accessed independently	178
Multi-purpose space (additional space funded by the City Council contribution)	Community activities, focus on young people and families	Kitchenette within or nearby access to main kitchen area	80

<b>Internal space required</b>	<b>Use</b>	<b>Description</b>	<b>Size (m2)</b>
See Saw pre-school (replaces existing)	Dedicated, self-contained space for pre school	Own, independent and secure access	181
Secure outdoor play area	Free flow outdoor space for pre-school	Secure access from preschool	
Storage	General storage	Secure file and paper storage for the office users, storage within multi-functional space (chairs, tables, toys, other equipment)	
Storage	Storage for user groups	Storage facility for user groups with direct access to multi-functional space	
Cleaner's cupboard	Storage space specifically for cleaning resources	Separate to plant room	
WCs	Individual cubicles for staff and public use	WCs to be accessible by all parts of the building	

**Additional Requirements**

- Access for deliveries and 'dial a ride' minibus drop off for disabled passengers required
- Consider indoor seating area
- Consider outside space - patio / seating areas
- Car parking: Parking within the site for disabled users, parent and toddler users, and standard
- Consideration given to secure access to pre-school from car park
- Cycle racks
- Buggy park
- Improved access to multi use games area (muga) out of hours

**Desirable:**

- Resized fit for purpose multi use games area (muga)
- Presents attractive prospect to the street, with good views into the interior to attract customers
- Facility at one end (or both) of large multipurpose space for big pull



<b>Internal space required</b>	<b>Use</b>	<b>Description</b>	<b>Size (m<sup>2</sup>)</b>
down screen for talks, conferences, etc. and ceiling digital projector			