



To: Executive Councillor for Community Development and Health
Report by: Head of Community Development
Relevant committee: East Area Committee 27/10/11
Wards affected: Romsey, Petersfield, Coleridge, Abbey

Community Development Capital Projects in the East Area Funding Application from the Centre at St.Pauls in Hills Road.

1. Executive summary

- 1.1 This report gives the committee an update of the Capital Grants Programme and brings forward an application by the Centre at St.Pauls in Hills Road for consideration by the East Area Committee. To date, £410,602 has been committed from a capital budget of £800,000.
- 1.2 An update on the East Area Committee's Capital Grants Programme is shown at Appendix A.
- 1.3 The grant application from the Centre at St.Pauls is for a contribution of £34,800 from the City Council to improve community facilities by modifying and upgrading the main hall. The Centre at St.Pauls has requested a contribution of £20,000 from the Newtown Capital Grants Programme and is requesting a contribution of £14,800 from the East Area Capital Grants Programme. A project appraisal for the Centre at St.Pauls' application is shown at Appendix B

2. Recommendations

- 2.1 The Area Committee is asked:
 - a) to recommend to the Executive Councillor for Community Development and Health that a capital grant of £14,800 be awarded to the Centre at St.Pauls for the improvement and refurbishment of their main hall, subject to compliance with the Council's legal agreement.

3. Background

- 3.1 In August 2010, following consideration by the East Area Committee, the Executive Councillor for Community Development and Health approved a Capital Grant Programme for the East of the City. The budget for the programme, which has come from S106 contributions from developers, was set at £800,000 with £400,000 being reserved for 5 named projects. The remainder of the funding was allocated to each ward in proportion to the contributions received as a result of developments in the four wards. All applications are subject to a project appraisal process before a recommendation is made. Appendix A gives an update on the programme.
- 3.2 The criteria used to assess potential schemes include:
Projects should -
- Increase and/or improve the quality and sustainability of community facilities serving the East of the City.
 - Demonstrate value for money.
 - Have no net adverse environmental impact and where possible have a positive impact on the causes and effects of climate change.
 - Be completed by 2013 or have established a clear implementation plan within an agreed timescale.
 - Should not normally require revenue funding from the City Council.
 - Have robust and sustainable management arrangements.
 - Have an equal opportunities policy in place.
 - Have developed a solid business plan.
 - Demonstrate the ability to raise additional funding in circumstances where the Council is not the sole or main funder.
- 3.3 Successful applicants are required to enter into a legal agreement with the Council, that sets out the conditions of the grant, before any money is released.
- 3.4 The application from the Centre at St.Pauls is on the East Area Capital Grants Programme and is for £34,800 towards the total cost of planned improvements to the main hall which will amount to 179,800. If agreed, the Council's contribution would cover the cost of a new and efficient heating system for the centre.
- 3.5 As the Centre at St.Pauls is on the boundary of Petersfield and within the wider Newtown area, the Newtown Forum has been asked to contribute £20,000 from the Newtown Capital Grants Programme and East Area Committee is being asked to contribute £14,800.
- 3.6 The Newtown Forum considered the project appraisal (shown at Appendix B) at its meeting on 13th September 2011 and agreed to support the application for £20,000.

- 3.7 Assuming East Area Committee support this application, the project appraisal will need to go forward to Asset Management Group on 1st December 2011 and Community Services Scrutiny Committee on 12th January 2012 before final approval by the Executive Councillor.

4. Implications

- 4.1 There are no direct implications arising from this report that have not been covered in the body of the report. Capital grants are released on receipt of an architect's interim certificate and/or copy invoices from contractors. No money is released in advance of work being done.
- 4.2 Briefings on progress with other potential applications are being sent to members on a regular basis. Also meetings to discuss ward issues are taking place with Ward Councillors, as required.

5. Background papers

These background papers were used in the preparation of this report:

6. Appendices

- 6.1 Appendix A – Update on East Area Committee's Capital Grant Programme
- 6.2 Appendix B – Project Appraisal for the Centre at St.Pauls

7. Inspection of papers

To inspect the background papers or if you have a query on the report please contact:

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Appendix A

East Area S106 Capital Programme Update October 2011

1. Programme Update

1.1 £400,000 Top Slice Budget (£80,000 for each project) for the five nominated projects (see EAC Report 19.8.10)

	Project	Ward	Progress	Funding	Notes
1	St Philips Church 185 Mill Road CB1 3AN	Romsey	Recommendation to EAC 10.2.11 APPROVED Exec Cllr Bick 17.3.11	£44,000	Agreement Signed Work in progress
2	Flamsteed Rd Scout Hut CB1 3QU	Coleridge	Recommendation to EAC 14.4.11. APPROVED Exec Cllr Bick 15.4.11 A draft Agreement has been produced and sent to the Scout Group. Final signing/sealing of the Agreement is subject to the Council granting the Scout Group a lease extension. The Council has agreed to extend their lease until 2022.	£120,000	Awaiting confirmation of lease extension and Signed / Sealed Agreement
3	St Martins Church Centre Suez Rd CB1 3QD	Coleridge	Recommendation to EAC 14.4.11. APPROVED Exec Cllr Bick 15.4.11 A draft Agreement has been produced and sent to the Scout Group. The Church has submitted plans for planning approval and is awaiting a decision.	£120,000	Awaiting Signed / Sealed Agreement
4	Stanesfield Rd Scout Hut CB5 8HN	Abbey	Further work required. Surveyor concerned about medium/long term condition of building and capacity of group to undertake complex project. Further discussions held with applicant, Ward Cllrs and Scout Association 18.2.11. Agreed that best way forward would be a new build solution. Also agreed that Scout Association would help local group organisers to build up new and stronger management committee and develop proposals with them. These arrangements have		Awaiting submission of viable project

	Project	Ward	Progress	Funding	Notes
			<p>been put in place and they now have a sub-group which is taking proposals forward.</p> <p>They are currently seeking quotes for a new 'pre-built' premises and hope to be in a position to make a formal application soon. However, the group do not have any capital funding themselves. They are seeking other sources of funding but it is likely that they will need more than the notional allocation of £80k currently available through the East Area Capital Grants pot.</p> <p>Councillor Pogonowski has met with representatives of the Scout Group and has requested that the Abbey ward budget of £65k also be reserved for this project until such time as quotations are available and the Scout Group has investigated other funding sources. This would enable East Area Committee to recommend a <u>potential</u> grant of up to £145k should the Scout Group be able to present a viable project.</p> <p>Any grant should be subject to an extended lease being in place.</p>		
5	Emmanuel United Reformed Church, Cherry Hinton Road	Coleridge	<p>Awaiting further information required.</p> <p>Church Council has identified a need to take a strategic approach to the redevelopment of all their sites. Are unlikely to be in a position to progress a funding application in the foreseeable future.</p>		Latest position confirmed on 28.7.11

1.2 £400,000 nominally allocated to wards (see EAC Report 19.8.10)

	Project	Ward	Progress	Funding	Notes
6	Squeaky Gate, Norfolk Street Enterprise Centre 47-51 Norfolk St CB1 2LD	Petersfield	<p>Recommendation to EAC 14.4.11. APPROVED Exec Cllr Bick 15.4.11 Renovation of 1st floor accommodation rented from Future Business (10 yr lease from City) to provide community recording studio, training room, main base for outreach. Work has progressed well and is due for completion in September.</p>	£19,000	Agreement Signed
			<p>Recommendation to EAC on 18.8.11 APPROVED Exec Cllr Bick on 23.8.11 an additional £7,602 to cover unforeseen costs which have arisen due to:</p> <ul style="list-style-type: none"> • the removal of an unsafe chimney stack and subsequent reinstatement of brickwork • provision of additional support to the corridor ceiling • removal of unsafe and poorly constructed stud wall and door • additional support to brickwork to enable secure fitting of insulated walls 	£7,602	Agreement signed
7	King's Church, 49-53 Tenison Road, CB1 2DG	Petersfield	<p>Recommendation to EAC 18.8.11 APPROVED Exec Cllr Bick on 23.8.11 Redevelop facilities to provide a second floor for worship and multiple spaces on the ground floor for community use. Surveyor's report positive – clarification about project management and contract arrangements received. Bid is for £100k. Site meeting held with ward Cllrs on 5th July. Project appraisal produced.</p>	£100,000	Awaiting Signed / Sealed Agreement
8	Sturton Street Methodist Church 58 Sturton St CB1 2QA	Petersfield	<p>Further information required. Redevelop to provide enhanced community facilities. More work required by applicant to firm up project and costs.</p>		Need to follow up actions with applicant
9	Salvation Army 1 Tenison Rd	Petersfield	Awaiting contact.		No information

	Project	Ward	Progress	Funding	Notes
	CB1 2DG				
10	YMCA Gonville Place	Petersfield	<p>Further work required YMCA have planning permission to remodel ground floor to provide a new lounge for residents at the rear of the main building. This could potentially leave a large ground floor space for youth and community use. Ward Cllrs concerned that provision might be replicating facilities already available and that location on edge of ward not best for promoting use from across the ward. However, they felt the facilities could have potential as youth venue.</p> <p>Exec Cllr and HoCD met with YMCA on 21.7.11 to discuss potential for a city centre youth venue. Meeting was positive and both sides agreed to explore things further. Agreed to draw up proposals for consultation with young people with a view to gauging their views about the venue, what it should contain, how it should be run etc. Would need to progress in partnership with others.</p> <p>Exec Cllr would like the notional allocation of £80k from the East Area Grants pot to be reserved alongside the existing £100k budget for a City Centre Youth Venue (in the Council's capital plan) until the exploratory work has been carried out.</p>		Exploring options with YMCA for a possible city centre youth venue.
11	East Barnwell Community Centre	Abbey	<p>Further information required. Discussions taking place with County and managers to assess future development. Awaiting information.</p>		County looking to explore possible 'community hub'
12	Centre at St.Pauls	(Trumpington) Petersfield	<p>Recommendation to EAC 27.10.11 Application for £14,800 towards the cost of a major refurbishment of their main hall for community use with a total value of around £180,000. £20,000 has also been requested from the Newtown Area Capital Grants Programme. The £34,800 would be used specifically to re-new and upgrade the heating system. A Council surveyor's report in February 2011 gave a positive assessment of the project both in terms of its contribution to community facilities and in the capacity of the church to manage the project.</p>		Newtown Forum supported a contribution of £20,000 at their meeting on 13 Sept 2011.

The Petersfield Study

The study recommended exploring two facilities in particular – Sturton St Church and the YMCA. The Kings Church also expressed an interest in extending their facilities for community use. All premises have been visited by a surveyor. Updates are given in the table above.

Facilities in Coleridge

A meeting with ward councillors on 14th February 2011 concluded that the funding strategy within the ward would be to allocate ward based funds to nominated projects to maximise the value of investment.

1.3 Budget Summary Table

The additional value (£40k for each) of the 2 approved Coleridge projects is met from the Coleridge ward budget as per the above strategy.

Ward	Total Accrued Contributions £	Top Slice agreed by EAC Aug 10 £	Top Slice remaining £	% Ward split agreed by EAC Aug 10	Ward split £	Ward split remaining £
Abbey	130,000	(5x £80k) 400,000	196,000	16.25%	65,000	65,000
Coleridge	230,000			28.75%	115,000	35,000
Petersfield	356,000			44.50%	178,000	51,398
Romsey	84,000			10.50%	42,000	42,000
Total	800,000	400,000	196,000	100%	400,000	193,398

Draft 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	12 January 2012
Executive Councillor	Tim Bick
Lead Officer	Trevor Woollams

Recommendation/s

Financial recommendations –

- The Executive Councillor is asked to approve a capital grant of £34,800
- There are no revenue implications for the City Council arising from this project

1 Summary

1.1 The project

This project is designed to improve facilities available to the community by modifying the Main Hall (church space) 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. The project will enhance the Main Hall and increase its flexibility for a wide range of community events. Removing the pews and repositioning the organ console will create a bigger, better space. Other improvements will provide significant benefits for users; they include substantial storage space, a kitchenette with serving hatch and new toilets.

Target Start date	Summer 2012
Target completion date	November 2012

1.2 The Cost

Total Capital Cost	
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Capital Cost Funded from:

Funding:	Amount:	Details:
Reserves	£	<i>None</i>
Repairs & Renewals	£	<i>None</i>
Section 106	£34,800	£20,000 from the Newtown Forum Capital Grant Programme. £14,800 from the East Area Committee Capital Grants Programme
Other	£145,000	Applications are being submitted to: WREN, Various trusts, Cambridge University colleges, Local community and businesses, St Paul's church members

Revenue Cost

Year 1	£ 0
Ongoing	£ 0

1.3 The Procurement

Procurement will be carried out by the Centre at St.Pauls.
Tenders will be invited from a minimum of 3 local contractors.

2 Capital Project Appraisal & Procurement Report

2.1 What is the project?

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

The aim of the 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 project is based on the principles underlying the work of the Centre at St Paul's. The Centre 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 Summarise the major issues for stakeholders & other departments?

The project 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.

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: 2011/12
- c) The Capital Grant of £34,800 will be dependent upon the Centre at St.Pauls accessing the remainder of the project costs from other sources. It would be funded from developer contributions from the Newtown Capital Grant Programme and the East Area Committee Capital Grants Programme.
- d) Grant monies will be paid in arrears on receipt of an Architect's certificate or invoices from contractors for work completed.
- e) WREN have indicated to The Centre at St.Pauls that they will consider funding only if toilet facilities are upgraded and extended.

2.6 Capital & Revenue costs

Total capital cost for Cambridge City Council is £34,800
Total Revenue cost is zero

2.7 VAT implications

There are no adverse VAT implications to this project

2.8 Other implications

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

are complied with. 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.

2.9 Estimate of staffing resource 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.

2.10 Identify any dependencies upon other work or projects

None

2.11 Background Papers

The Business Plan, extracts from which have been used in this appraisal, contains a detailed account of the Project.

2.12 Inspection of papers

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Date prepared:	8 Sept 2011

Capital Project Appraisal - Capital costs & funding - Profiling

Appendix A

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Make sure year headings match start date ...

	2010/11	2011/12	2012/13	2013/14	2014/15	Comments
	£	£	£	£	£	
Capital Costs						
Building contractor / works			112,000			VAT on construction 0%; on non construction costs 20%
Purchase of vehicles, plant & equipment			34,800			New heating system
Professional / Consultants fees			23,000			
Other capital expenditure:			10,000			Furniture
Total Capital cost	0	0	179,800	0	0	
Capital Income / Funding						
Grants from others to Centre at St.Pauls			145,000			
Total Income	0	0	145,000	0	0	
Capital Grant Proposal	0	0	34,800	0	0	£20k from Newtown Capital Grant Programme. £14,800 from East Area Committee Capital Grant Programme

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	3 1	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	2	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.	17,000

The Main Hall is difficult to heat in winter partly because the heating system (boilers and radiators) is old-fashioned and inefficient.	High	1	A modern heating system will be installed with the aim of producing heat more efficiently and reducing the environmental impact.	34,800
When major events are held in the Main Hall, the existing toilets are inadequate for a large number of Centre users.	High	3	New toilets will be installed.	22,000
Total				146,800