



Appendix B

Cambridge City Council

Item

To: Executive Councillor for Community
Development and Health

Report by: Trevor Woollams

Relevant committee: East Area Committee *9 Feb 2012*

Wards affected: Romsey plus other East Area wards

DRAFT REPORT

Project Appraisal and East Area Committee Recommendation

Project Name: St Philip's Church Romsey, Construction of Training Kitchen and Café area, and development of new community rooms

Recommendation/s

Financial recommendations –

- The Executive Councillor is asked to approve a capital grant of £78,000 from the East Area Capital Grants Programme towards the re-development costs of St Philip's Church to provide a new training kitchen and café for partnership work with disabled young people, and new community rooms. The East Area Capital Grants Programme is already included in the Council's Capital Plan (Ref: PR026).
 - The total cost of the grant is £78,000 funded from Developer Contributions
 - There are no ongoing revenue implications for the Council arising from the project.

1 Summary

This application is for a capital grant of £78,000 towards a major re-development project with a total capital cost of £1.68 m. The grant will be put towards 2 elements of the project which will directly benefit residents in the east area of Cambridge and beyond:

- a) Construction of a new training kitchen and community café which will be run in partnership with the Papworth Trust,

training young people with disabilities and providing them with new skills as well as providing residents with a vibrant social meeting place. The total cost of the café and training kitchen will be £132,000

- b) Construction and fitting out of new community rooms available for use by the wider community in the east area of Cambridge. The community rooms will be fitted out with AV equipment and accommodate a wide range of uses and their total cost will be £195,000.

The City Council awarded St.Philips a capital grant of £44,000 at the outset of this project in February 2011. The grant was to assist with the cost of a lift to enable disabled residents to access the new upstairs community rooms and for the installation of solar panels.

1.1 The project

Target Dates:	
Start of procurement	Construction underway
Award of Contract	
Start of project delivery	April 2011
Completion of project	May 2012

1.2 The Cost

Total Project Cost	£1.68m
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Cost Funded from:

Funding:	Amount:	Details:
Reserves	£0	
Repairs & Renewals	£0	
Developer Contributions	£122,000	£44,000 (agreed Feb 2011)
		£78,000
Other	£1,558,000	(raised by St.Philips)

Ongoing Revenue Cost

Year 1	£0	
Ongoing	£0	

1.3 The Procurement

The procurement was undertaken competitively by St.Philips church with Coulsons selected as most suitable contractor because of both their price and their experience of this type of work.

2 Project Appraisal & Procurement Report

2.1 The Project (Grant element)

This project is to grant £78k towards the cost of the community café (including training kitchen) and construction and fitting out of the community rooms.

St Philip's Church has a track record of responding creatively to the needs of the local community. The church building was originally opened in 1902 to provide a place of worship for the largely working class community of Romsey Town. Over one hundred years later, St Philip's Church continues to provide services and community outreach to both regular members and a wide range of other people, many of whom experience disadvantage. Their partnerships include setting up and supporting:

- St Philip's Aided Primary School – governors, staff, assemblies, support for disadvantaged parents and those with children suffering particular difficulties;
- Romsey Mill, an award-winning local charity, working with marginalised young people and families – they provide trustees, volunteers, funding support;
- The Charity Shop, which raises money in support of Romsey Mill – church members run this and act as volunteers;

- Phil's People is a creative initiative helping vulnerable people through arts, music and food, in association with Granta Housing Association.

People of all ages and backgrounds use the church throughout the week. There are a number of different activities, which include the Mother's Union, coffee mornings, lunch clubs for 30-40 of the older generation, youth and children's activities (about 30 young people) and social evenings. In all St Philip's currently provides for over 300 local residents from the east area of Cambridge, many of whom are elderly, have physical or mental disabilities, have family problems or suffer isolation from the wider community.

Redevelopment strategy

The old building was becoming restrictive in terms of the range and scale of possible activities. The fabric was shabby and worn, dangerous in parts; the old pews prevented use of the main space except for formal services; the heating was inadequate; floor levels unwelcoming to disabled and unsteady visitors; the void above the lounge area wasted space; the small open area outside the front inaccessible and a dumping ground for litter. A project team set about considering the options for improvement and came to the conclusion that the budget for simply putting things right within the existing space would cost so much and achieve such marginal benefit that it made more sense to go for a full redevelopment and utilisation of the site, if at all possible. The key features are:

- A 2-storey extension to the left ('Co-op') side, which will include a coffee bar, with its own entrance on to Mill Road by the main shopping area, served by a kitchen large enough for training and project partnerships;
- Renewing the floor, which had become dangerously uneven and weakened in some areas, and was not at the same level as the street or some rooms: a new single level is being created, improving accessibility;
- Installing a new underfloor heating system to replace the old inefficient and ineffective boiler;
- Solar panels to provide sustainable electricity and long term income from feed-in-tariff;

- Upgraded energy conservation measures – insulation, energy efficient lighting and intelligent control system;
- Cleaning the brickwork inside and outside;
- Replacing the side windows with double glazing, and refurbishing the small amount of stained glass and protecting it with secondary glazing;
- Reconfiguring the layout of the main auditorium, replacing dilapidated pews with more flexible and comfortable seating, and new audio visual facilities to enable more versatile use;
- Provision of accessible emergency exits, a fire alarm system, upgrading disabled access and installing a lift.

The purpose of these changes is the creation of new and enhanced facilities to provide:

- A coffee bar area onto Mill Road
- Additional flexible meeting and group activity rooms (with improved soundproofing) for use by both church and community groups.
- Improvement of ground floor rooms to provide a sound proofed crèche and enlarged office/reception
- Additional office space on the new first floor
- An improved kitchen and new toilets including disabled toilets on the ground floor.

Training kitchen and cafe

Central to the redevelopment is the new community café working in partnership with the Papworth Trust (a local charity helping disabled people to have equality, choice and independence in their lives) which will provide employment and training for young people suffering from physical and mental disabilities. It will be run as a fair trade social enterprise and will provide self-sustaining income for its ongoing operation and viability, and be a place where people, especially those isolated from the rest of the community, can enjoy a safe and welcoming environment as well as access affordable food and drink.

Trainee students will work towards qualifications at entry levels one to three. They will be young people aged between 16-25 with

disabilities such as sensory impairment, acquired disability, progressive illness, mental health issues or complex health needs. At any one time the Papworth Trust will have about 14 students on the course, with no more than five working in the café during opening hours. The courses will last between a year and two years depending on each individual's needs. Through this, local disadvantaged young people can gain a greater independence in their lives.

New community rooms

Five new rooms of different sizes will be created in the upstairs area – 3 'classroom/meeting room' style spaces of 28m², 23m² and 22m², with the latter two capable of joining by way of a folding partition; a large office of 22m² and a small office of 10m². These will be available for subsidized hire by community groups and charities, as well as offering the potential for further partnership work, eg. in debt counseling, space for additional work by Romsey Mill, charity office space etc. Papworth Trust has expressed interest in space for supported learning for their students alongside the work experience in the kitchen.

The Need

St.Philps know there is a need for their work because they have been working in Romsey Town for many years. They have a track record of delivering community projects, and have the people to help make them happen. They have carried out consultations with local residents to better understand the needs and interests of those around them. There are significant differences in income levels across the city and the eastern area of Cambridge and unsustainable levels of personal debt in some of the more disadvantaged areas. There are large numbers of elderly residents in the area with many feeling isolated and disconnected from the rest of their community. Romsey Town and the wider area has a concentration of social housing for disadvantaged families and a recent growth in sheltered and supported accommodation for the elderly and people with disabilities. There are young families with needs who may be in contact with Romsey Mill but unable to access support outside programme sessions times. There are also a significant number of people with mental health and related problems living in the area.

St.Philips' plans are in line with the Council's priorities especially the vision statements:

"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 community initiatives"

Fundraising background and position

The full costs of the redevelopment project and initial three years operation come in at £1.8m (£1.68m capital). Through the sale of their underused second site, fundraising activities and donations they have already secured £1.53m. The remaining costs of the project must be covered through donations (cash and gifts in kind) as well as grant funding.

Estimated costs have increased over the duration of the construction because of unforeseen complexities with the building work. Part of this has been in order to accommodate the emerging partnership with Papworth Trust which requires a larger and more expensively equipped kitchen. The level of VAT recovery they had hoped to achieve will be lower than anticipated – around 30% of the total.

2.2 Aims & objectives

The aim of the project is to transform the outdated and underused old building into a modern and accessible facility open throughout the week as a community resource.

The specific objectives contributing to this aim are:

- To provide training and employment for young people with disabilities through the creation of a training kitchen and café in partnership with Papworth Trust
- To offer a welcoming environment for a variety of local groups experiencing exclusion: elderly people, parents with young children (who can take advantage of the crèche space

and equipment) and people suffering from mental health problems

- To create flexible space for use by community groups and charities, ranging from small and medium-sized meeting rooms to major events and celebrations.
- To operate a well-run centre which is self-sustaining over time.

2.3 Major issues for stakeholders & other departments

There are no significant implications for other Council departments.

The East Area Community Facilities Programme, of which this initiative is part, aims to address a shortage of good quality community facilities in the east of the city.

2.4 Summarise key risks associated with the project

This project is considered very low risk. Construction is well under way and most of the funding has already been secured by St.Philips. The Head of Community Development and ward members have recently visited the site and seen the significant progress already made with project delivery.

St.Philips has a long and positive history of working with and supporting the wider community. Community facilities are under pressure from new development in the area. Failure to address these issues could undermine community cohesion and lead to social pressures in areas under pressure from growth.

St.Philips will be required to enter into a grant agreement with the Council and money will only be released in arrears on proof that the relevant construction elements have been completed.

2.5 Financial implications

- a. Appraisal prepared on the following price base: 2011/12

- b. The Capital Grant of £78,000 will be dependent upon St Philip's accessing the remainder of the project costs from other sources. It would be funded from the East Area Committee Capital Grants Programme.
- c. Grant monies will be paid in arrears on receipt of an Architect's certificate or invoices from contractors for work completed
- d. This project will enable the Council to help address the need for quality community facilities without incurring on-going revenue costs.

2.6 Capital & Revenue costs

(a) Capital	£	Comments
Building contractor / works	£78,000	Grant
Purchase of vehicles, plant & equipment		
Professional / Consultants fees		
IT Hardware/Software		
Other capital expenditure		
Total Capital Cost	£78,000	

(b) Revenue	£	Comments
Total Revenue Cost	0	

2.7 VAT implications

There are no adverse VAT implications to this project

2.8 Environmental Implications

Climate Change impact	+L
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Project includes a new efficient heating system, solar panels on the roof and improved insulation for the property.

2.9 Other implications

Environmental – Project contributes to the Council's sustainability objectives.

Equal Opportunities and Diversity – Tackling the affects of disadvantage and inequality are core objectives for the project.

2.10 Staff required to deliver the project

The project is being delivered by contractors appointed by St.Philips and supervised by a professional project manager appointed by the Parochial Church Council (PCC). The individual concerned has managed church and community centre construction and conversion projects.

2.11 Dependency on other work or projects

None.

2.12 Background Papers

2.13 Inspection of papers

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Capital Project Appraisal - Capital costs & funding - Profiling

Appendix A

	2012/13	2013/14	2014/15	2015/16	2016/17	Comments
	£	£	£	£	£	
Capital Costs						
Building contractor / works	78,000					
Purchase of vehicles, plant & equipment						
Professional / Consultants fees						
Other capital expenditure:						
<i>insert rows as needed</i>						
Total Capital cost	78,000	0	0	0	0	
Capital Income / Funding						
Government Grant						
Developer Contributions	78,000					(See Appendix B)
R&R funding						
Earmarked Funds						
Existing capital programme funding						
Revenue contributions						
Total Income		0	0	0	0	
Net Capital Bid	78,000	0	0	0	0	

Appendix B

Developer Contribution on Cost Centre	Planning Reference	Contribution Type (Formal Open Space, Informal Open Space etc)	Address	Amount (£)
	04/0939/FP	Community Facility	Hills Road Triangle & Railway site	£78,000
Total				