

Bath & North East Somerset Council

DECISION MAKER:	Cllr Chris Watt, member for Children's Services Cllr Malcolm Hanney, member for Resources	
DECISION DATE:	7 th August 2010	PAPER NUMBER 1
TITLE:	Southside Regeneration – Capital Allocation	EXECUTIVE FORWARD PLAN REFERENCE: E 2113
WARD:	Whiteway, Southdown, Twerton	
AN OPEN PUBLIC ITEM		
List of attachments to this report: None		

1. THE ISSUE

- 1.1 Approval of the Capital budget for the Southside Youth Centre Regeneration Project.

2. RECOMMENDATION

The Cabinet members are asked to:

- 2.1 Approve the Capital budget allocation of £2,081,000 for the capital redevelopment of Southside Youth Centre as part of the government world class MYPLACE programme.
- 2.2 Note the on going good work linked to the MYPLACE funding.

3. FINANCIAL IMPLICATIONS

3.1 Financial implications

The cost of the redevelopment of the site is £2,081,000 this includes conversion refurbishment, purchase of one or two youth mobiles, fit out with world class resources and equipment.

3.2 The capital regeneration is fully funded by a grant of £2,036,000 from the MYPLACE programme, and a £45,000 contribution from the Low Carbon Buildings Programme has been applied for if this is not secured the funding will come from within the MYPLACE mobile provision leading to the purchase of one or two mobiles, good indication of Biomass application to date 28 June 2010.

3.3 An agreement has been signed with the lottery big team who are managing the work on behalf of the Department of Education to claim the funding weekly from receipt of invoices to minimise the risk. The first payment for fees of £100k has already been submitted and paid.

3.4 On going revenue costs:

Revenue costs will be met from within existing budgets 2011/2012. The building is currently heated and maintained from existing budgets and this will be transferred to running the new building. In addition there is a partnership group who will be supporting the project including hiring of office space and facilities. The business plan has been developed to include the use of wider stakeholders, voluntary sector groups and the community. We will also look at the development and diversification of revenue streams from sponsorship and grants. The D of Ed can help and support this process over the next 6 months to maximise this opportunity.

4. CORPORATE PRIORITIES:

- Building communities where people feel safe and secure
- Improving life chances of disadvantaged teenagers and young people
- Improving school buildings – Link school will use the centre for an alternative learning site on a full time basis
- Sustainable growth – linked to volunteering and unemployment programmes
- Addressing the causes and effects of Climate Change

5. THE REPORT

5.1 Young people and the Youth Service have been working to redevelop the Southside site for the past four years starting with the Bath Community Partnership who undertook a feasibility study. The opportunity to apply for MYPLACE funding became available and was this option was taken forward and a successful bid for funding was made in August 2008.

5.2 The Southside building is in a poor, dilapidated state but in the area of highest deprivation in Bath and North East Somerset. There are very limited other organisations and few buildings in the area for organisations working with the community and young people. The centre will be an important focus for the community and young people bringing a sense of identity and purpose to the community.

5.3 The Southside Regeneration Project, located in the most deprived area of Bath and North East Somerset, is the undertaking to redevelop the Southside Youth Centre in to a world class youth facility. The capital regeneration is fully funded by the Government MYPLACE programme. In summary the project includes:

- The complete refurbishment of the existing building internally and externally
- External works including car park, sports pitch, ramps, steps and improved hard/soft landscaping & external lighting

5.4 At present, Southside Youth Centre is:

- Dilapidated and half of the building is closed
- Not DDA compliant
- Not environmentally sustainable

5.5 As a result of the redevelopment, Southside Youth Centre will provide:

- Full DDA compliance will be achieved from Kelston View entrance, not from Poolemead road due to geographical location. The standards will be beyond the minimum requirements inside as there will be a sensory room and hosts for older young people / adults changing in the disabled toilets on both floors.
- Environmental sustainability (biomass boiler with air-source heat pump back-up; photovoltaic panelling on roof; thermal insulation to external walls; new double-glazed windows)
- Soft play area
- New loose furniture
- A refurbished sports pitch
- One or two mobile youth projects

5.6 Young people have been actively leading on the delivery of the Myplace programme working with the Sorrel Foundation, SHH architects, property services team including lead architect, and all work has been seen and evidenced by the Children's services leadership team

6. RISK MANAGEMENT

6.1 The report author and Cabinet member have fully reviewed the risk assessment related to the issue and recommendations, in compliance with the Council's decision making risk management guidance. Please see attached risk register.

6.2 Following the general election in May the new government have made a number of decisions to cancel capital projects which have not yet begun.

The risk of this being applied to this project is very small because:

- The then DCSF passed the management for the funding of this project to The Big Lottery fund and the project has been confirmed.

- Recent correspondence (July 2010) has reaffirmed this decision:

*“The grant agreement in place between your **myplace** project and BIG remains in operation and you should continue to develop your project as outlined in the Guide to your Grant manual. Your terms and condition of grant are in full force and effect following the approval of your business and capital plans, therefore, a further written confirmation of the status of your grant is unnecessary at this time.”*

- The project has been initiated with monthly payments from the Big Lottery Fund to the LA as work is completed (£100,000 first payment made). NB We will switch to weekly claims for funding from this point in time as contractors go on site.
- Planning permission has been achieved and preliminary on-site work has begun.
- The contract has been signed with the construction company for the refurbishment

7. EQUALITIES

The building and site will become fully DDA compliant Council Connect facility which will enable local people to use Council facilities without having to travel into Central Bath

SEE SEPARATE EQUALITIES IMPACT ASSESSMENT

8. RATIONALE

8.1 There are very limited other organisations and few buildings in the area for organisations working with the community and young people. The grant funding available will enable the refurbishment of the existing centre so that it becomes a focus for the community and young people promoting a sense of identity. The funding available will enable refurbishment to a very high class standard with its main focus on young people. The project is fully grant funded and the money would need to be returned if it were not to be used for this project.

9. OTHER OPTIONS CONSIDERED

- 9.1 A total rebuild was considered, but the cost would have been in the region of £4 to £5 million and there is no prospect in the short to medium term of securing the additional funding required
- 9.2 To do nothing was considered, but the building would eventually need to be demolished as it would become unsafe. This was deemed unacceptable to young people, the wider community and other stakeholders. In addition Grant Funding has been secured for the project and not proceeding would result in the loss of this funding.

10. CONSULTATION

All the following have been consulted upon:

Ward Councillor; Cabinet members; Overview & Scrutiny Panel; Staff; Other B&NES Services; Service Users; Local Residents; Community Interest Groups;

Youth Council; Stakeholders/Partners; Other Public Sector Bodies; Section 151 Finance Officer; Chief Executive; Monitoring Officer

Consultation has been extensive with a range of organisations local residents and young people. There have been public meeting, open days, resident newsletters, information on web sites, a core group of up to 30 young people have met regular to fully develop the project.

11. ISSUES TO CONSIDER IN REACHING THE DECISION

All the following have been considered:

Social Inclusion; Customer Focus; Sustainability; Human Resources; Property; Young People; Human Rights; Corporate; Health & Safety; Impact on Staff; Other Legal Considerations.

The Southside youth centre will become a youth hub for a range of council services for all ages, the partnership behind the development of the project includes council connect, property services, link school, library and voluntary sector organisations with the youth service as the lead organisation.

12. ADVICE SOUGHT

The Council's Monitoring Officer (Council Solicitor) and Section 151 Officer (Strategic Director - Support Services) has had the opportunity to input to this report and have cleared it for publication.

Contact person	Paula Bromley 01225 396984
Background papers	Bid for MyPlace funding
Please contact the report author if you need to access this report in an alternative format	