

**BATH AND NORTH EAST SOMERSET COUNCIL
Project Initiation and Appraisal Form**

Project ref:		cover								
Project title:	Midsomer Norton Youth Hubs Project									
Portfolio:	People	Ref:								
Dept/Service area:	Children, YP & Family Support	<table border="1" style="width:100%; border-collapse: collapse; font-size: x-small;"> <tr> <td style="width:15%; text-align: center;">no.</td> <td style="width:20%; text-align: center;">portfolio</td> <td style="width:20%; text-align: center;">service</td> <td style="width:45%; text-align: center;">start year</td> </tr> <tr> <td style="text-align: center;"> </td> <td style="text-align: center;">P</td> <td style="text-align: center;">CS</td> <td style="text-align: center;"> </td> </tr> </table>	no.	portfolio	service	start year		P	CS	
no.	portfolio	service	start year							
	P	CS								
Value £('000):	£ 11,994	Project approval year:								
		<table border="1" style="width:100%; border-collapse: collapse; font-size: x-small;"> <tr> <td style="width:50%; text-align: center;">2017</td> <td style="width:50%;">Start:</td> </tr> <tr> <td></td> <td style="text-align: center;">10th April</td> </tr> <tr> <td></td> <td>Finish:</td> </tr> <tr> <td></td> <td style="text-align: center;">10th July</td> </tr> </table>	2017	Start:		10th April		Finish:		10th July
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	10th April									
	Finish:									
	10th July									

<i>Approval level of sign off (monetary limited)</i>	<i>Dates approved/signed off (signature required)</i>
Author: Tracey Pike	Date: 15-Mar-17
>£250k Sponsor:	Date:
<£250K DD:	Date:
Finance Officer: Paul Hiscox	Date:

DECISIONS / RECOMMENDATIONS

Has Project Sign Post been updated on the Intranet?		<i>Date recommended for approval/signed off</i>
YES	NO	Date:

FORMAL APPROVAL

Single Member / Cabinet

REF:		Date:	
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COUNCIL PRIORITIES - Explain how this project will meet the Council's priorities

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Community and strategic outcomes - creating better opportunities for young people and their communities, promoting a sense of place by providing youth services in areas where young people live. Celebrating young people diversity and offering an inclusive service which values their contributions. Offering Early help services as part of Children's services early help strategy.

OBJECTIVES, OUTCOMES & CONSEQUENTIAL IMPACTS OF PROJECT/PROGRAMME

The overall objective is to develop a range of youth services in Mid somer Norton in partnership with Mid somer Norton community trust.. The funds will be sustained by further section 106 funding and supported in the long term by the voluntary sector with no cost to Youth Connect core budget.

PROJECT DESCRIPTION

The objective of the project is to provide two youth hubs in order to engage with difficult to reach young people at Gullock Tying and Orchard Vale in Midsomer. Norton. Following a phase 1 youth consultation process carried out with the Norton Youth Club, the feedback from young people was that they wanted a space where they play NOT just in the Town Centre. The Midsomer Norton Community Trust has therefore costed the purchase of two 40 foot Sea Containers and the cost of kitting them out as youth hubs with lights, generators, furniture, games equipment etc. to act as a base for its partner the Wansdyke Play Association and other providers to run Youth Outreach programmes from. Total cost for this Phase 2 Capital Element is £11,993.83. This complimented by £9,513.44 Phase 1 & 2 Youth Work

GOVERNANCE & WHAT IS YOUR DECISION MAKING PROCESS

(Please refer to the Democratic Process for getting on the forward plan)

The decision making process starts from the planning guidance re section 106 for youth services.

RISKS

<i>Keys Risks to Project</i>	<i>Mitigating actions</i>
Securing approval of this PID by the S106 deadline and thereby losing the funds	Applying for planning permission in parallel to the PID process at the Midsomer Norton Community Trust's risk.
Securing landlords permission from B&NES Parks and Property Services/Midsomer Norton Town Council and Writhlington Sports Trust.	Meetings held with all parties 1:1 and verbal agreements reached
Securing Planning Permission in the time available. Objections from neighbours.	Met with Tessa Hampden case officer for advice and planning advising on approach and consulting with neighbours but very few and keen to see youth antisocial behaviour measured.

KEY MILESTONES

<i>Description</i>	<i>Date</i>
Start milestone - Apply for Orchard Vale and Gullock Tying Planning Permission	17th March
Approval of PID	30th March
Target date for planning approval - purchase Sea Containers, commission groundworks,	1st June
Delivery of hubs and contractors kitting out	15th June
Finish milestone - purchase contents and commission hubs	30th June 17

OPTIONS

<i>What other option(s) were considered?</i>	<i>Why is the option chosen preferred?</i>
We considered custom built youth shelters but consultation with police indicated they would act as a focus for anti-social behaviour/illegal activities. Therefore looked at success of Bristol containers	The Sea Container usage means hubs can be secure when not staffed by youth workers, young people can relate to them as they are like 'camps' so feels like 'their space'. They are cost effective to purchase, install and maintain and could always be moved.

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REQUIRED INTERNAL CONSULTATION	
Resource, Finance & Support Services	
Property / Maintenance	Yes consulted - Caroline Smallwood.
Sustainability / Carbon Management	N/A
Place (including Planning)	Consulted Parks - Mark Cassidy and Tessa Hampden Planning Case Officer.
Education Services	N/A
Adult Health, Social Care & Housing	N/A
Project Delivery	Project delivery will be managed in a partnership with MSN CT and Youth Connect Operational Manager.
What is the Procurement Strategy	This is being done by the Midsomer Norton Community Trust
Discussion Cabinet / Ward Member/s	Consultation with Mid Somer Norton Town Council, and Councillors.

STATUTORY CONSULTATION

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What were the outcomes of the following statutory consultations? Name person(s) consulted	
Planning Authority	This is in hand for planning permission.
Highways Authorities	Not applicable
Avon Act	NA
Environment Agency	Not applicable
Other/s	Midsomer Norton Town Council, Writhlington Sports Trust, Midsomer Norton Community Association, Avon & Somerset Police, Writhlington Sports Trust, B&NES Parks (Mark Cassidy) and B&NES Property Services.

EXTERNAL CONSULTATION

What consultation has been undertaken, with whom and what was the outcome?
<p>Phase 1 of the Project included a consultation with the Norton Youth Club (NYC) from Dec 16 - Mar 17. Fifty-one responses were received from young people in the 11-18 age group. The Young people made it clear that whilst Community Buildings such as the Town Hall were great to meet in, they wanted also to have spaces they felt were their own near where they spent most of their free time ie Gullock Tying Skate and Adventure Play Park and orchard Vale in the north of the town. Interestingly they did not see themselves as difficult to reach BUT rather that services provided for them by B&NES and the Town Council were difficult to reach and that both organisations were remote and didn't engage with them or their priorities - but they were not angry - rather amazed that anyone was consulting them for a change on what they wanted. As a result the hubs have been designed and kitted out to meet their stated aspirations for a space they can engage with and use. Midsomer Norton Town Council considered it at their meeting and wrote to the project with their support. Meetings took place between the Community Trust and Writhlington Sports Trust, Midsomer Norton Community Association, Avon & Somerset Police, B&NES Parks (Mark Cassidy) and B&NES Property Services and residents of Somer Court in Gullock Tying. There was a general recognition across all the bodies consulted with and in particular the residents that problems of anti-social behaviour being experienced could only really be solved by engaging with the young people rather than simply standing over them or moving them on.</p>

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FINANCIAL EVALUATION - CAPITAL

1) Capital Project Cost

	Total Project/ Programme Cost	2015/16	2016/17	2017/18	2018/19	2019/20	Future years
Description	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	11,994			11,994			
	-						
	-						
	-						
	-						
	-						
Total Project Capital Cost	11,994	-	-	11,994	-	-	-

Project budget does NOT match project funding. CHECK!

2) Capital Project Funding

	Total Funding	2015/16	2016/17	2017/18	2018/19	2019/20	Future years
Description	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Corporate Supported Borrowing (Headroom)	-						
Government / EU Grant	-						
Scheme Specific Receipts e.g. see comments box	-						
General Capital Receipts	-						
RTB Receipts	-						
Revenue	-						
Service Supported Borrowing	-						
Capital Contingency	-						
S106	11,994			11,994			
Other 3rd Party	-						
Total funding	11,994	-	-	11,994	-	-	-

Project budget does NOT match project funding. CHECK!

3) *Describe specific source of capital funding (see comments box)

Section 106 funding We have now received the developer contribution for the housing development at Lloyds Bank, Silver Street, Midsomer Norton ref. no. 12/04456/FUL as follows:

£808.04 for youth services.

A specific geographical area is not stated in the S106.

For primary school provision this contribution is intended for expenditure of a capital nature.

For Youth Service provision, this contribution covers the 13-19 age group and is to be used to support the work of the Youth Service via Youth Centre provision and activities, equipment, mobile provision and Detached Youth Workers in the area of the development.

4a) What have you considered re VAT?	4b) What have you considered re Whole Life Costing
we believe there is no VAT implication	The hubs will be managed by the Midsomer Norton Community Trust which will eventually manage the Town Hall and Orchard Hall. As such they have the skills and infrastructure to do this and make them available to y work projects.

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FINANCIAL EVALUATION - REVENUE						
5) Revenue Consequences - Include ALL costs, i.e. your Service, Other Services and External Bodies						
Costs as result of Project	2015/16	2016/17	2017/18	2018/19	2019/20	Future years
	£'000	£'000	£'000	£'000	£'000	£'000
Youth work (see application for full detail)			9,513			
Service Supported Borrowing Calculation						
Total additional Revenue Cost (A)	-	-	9,513	-	-	-
5a) Please add explanation of above where appropriate						
Phase 1: Consultation: Dec – Mar 2017 Testing the hypothesis of the Midsomer Norton Youth Hub Outreach Project Phase 3: Outreach Youth Programme NYC Programme – covering youth worker led sessions for 3 months (11 sessions). This would then merge into the ongoing NYC programme run by Midsomer Norton Town Council and the basis of further funding applications						
6)						
Savings as a result of Project	2015/16	2016/17	2017/18	2018/19	2019/20	Future years
	£'000	£'000	£'000	£'000	£'000	£'000
NA						
Total Revenue Savings (B)	-	-	-	-	-	-
6a) Please add explanation of above where appropriate						
NA						
	2015/16	2016/17	2017/18	2018/19	2019/20	Future years
	£'000	£'000	£'000	£'000	£'000	£'000
Net Revenue cost / Savings (A-B)	-	-	9,513	-	-	-
7) Note which are Gershon Savings						
Savings as a result of Project	2015/16	2016/17	2017/18	2018/19	2019/20	Future years
	£'000	£'000	£'000	£'000	£'000	£'000
NA						
8) Quantify Carbon Impact (Operational) = Nett figure required						
Savings as a result of Project	2015/16	2016/17	2017/18	2018/19	2019/20	Future years
	£'000	£'000	£'000	£'000	£'000	£'000
NA						
Please add explanation of above where appropriate						