

## **DETAILED PROJECT APPRAISAL**

**APPRAISAL NO. ED 735**

**NAME OF SCHEME:** New Futures Centre, Banbury

**COMMITTEE(S):** Cabinet Member for Children, Young People & Families

**START YEAR:** 2010/2011

**BASIS OF ESTIMATE:** Oxford Architects estimate based on agreed sketch scheme.

### **1. INTRODUCTION**

The proposed New Futures Centre is the result of a successful bid for support from the Cross-Government Co-location Fund and will replace the existing youth centre at the Woodgreen site in Banbury.

A series of meetings between Cherwell District Council and Oxfordshire County Council to discuss priorities for young peoples' provision in the area clearly identified this site which is based at the intersection between two of the most deprived areas of Banbury. Further meetings with Banbury Town Council confirmed that all three local authorities had plans to increase leisure and support services at the Woodgreen site. An unsuccessful bid was made in September 2008 to the Department of Children, Schools and Families (DCSF) under the Myplace programme. The bid offered options for a partial new build and a total new build. The subsequent successful bid for funding by the cross-government co-location fund was made in April 2009 based upon the total new build option and demolition of the existing building.

The proposed new build development will provide a multi-purpose facility for young people and families with the aim to:

- improve access for service users
- assist integrated working between professionals
- help children and families to access a range of services simply and directly
- to give young people and the community access to a performance hall, band practice rooms and a recording studio, multi-functional workshops e.g. construction and arts, IT facilities, fitness areas and a café style 'chill out' area.
- To provide co-located support services on site including Connexions, specialist advisers, mentors, youth workers, health workers and educational advice and guidance

The scheme has the full support of the Council's Integrated Youth Support Service and the principal partner organisations at Cherwell District Council and Banbury Town Council. The proposed scheme meets the objectives of the County Council's Corporate Plan by improving services through better partnership with the public, communities and partner organisations.

## 2. DESCRIPTION OF PROJECT

The proposed project works comprise:

- Covered external entrance area, entrance lobby, social area, café / reception with secure external café / social area.
- Large hall for music / drama / dance / performance able to accommodate groups of 150 - 200 people with removable stage and full stage lighting provision. 2 large storage areas will provide space for tables, chairs, stage and other equipment
- 2 performance / music practice rooms with recording control room and acoustic lobby
- Art room with store and kiln room
- ICT room with 6 computer workstations
- Kitchen serving café and main hall
- Multi-purpose meeting room for small groups
- 2 x 1:1 meeting rooms
- Office space for centre staff, youth workers, counselling staff and Connexions staff
- Youth fitness suite
- Motor vehicle maintenance workshop
- Toilets and disabled WC
- Storage for internal and external equipment, cleaners store, plant rooms
- An external all weather play court for basketball and kick about football fully fenced and floodlit
- Access road with staff car parking places, bicycle parking and other site works

The project includes fitting out the new centre with all new furniture, fittings and equipment including full ICT infrastructure and computer equipment, stage lighting and control boards, fitness machines and kitchen / servery equipment.

## 3. JUSTIFICATION AND ASSESSMENT OF NEED

The co-location bid identified the following eligibility criteria:

### 1. Relevant local context

The young people's centre will be located on the edge of two of the most deprived wards in Oxfordshire – Neithrop and Ruscote. Significant indications of need include 45.5% of primary school children on SEN register, 44.4% of the population with no qualifications and 11.4% are lone parents with dependent children. In recent meetings with Police and in reports from voluntary and statutory organisations issues raised include concerns about low aspirations, anti-social behaviour, incidents of drug and alcohol abuse and rising teenage pregnancies.

## 2. Innovative/unusual features

The proposed project actively engages young people in defining the services to be offered and managing activity via the Youth Forum. The building design and activities result directly from the involvement of fifty young residents and the wider community. It will provide an integrated provision of services and activities catering for young people, children, families and the wider community. The impetus to community regeneration of facilities and spirit in a centre with a comprehensive mix of activities

## 3. Outcomes for children and young people and families

- The **outcomes for children and young people** are derived from the Every Child Matters agenda as follows: Being healthy, Staying safe, Enjoy and achieve, Making a positive contribution, Achieving economic well being
- The **outcomes for families** derive from the Oxfordshire Parenting Strategy and include: Accessing home/community link workers for supporting vulnerable families, Providing 'whole family' programmes for joint work with parents and young people/children, Developing local family networks and parenting champions

## 4. Relationship to strategic priorities

- The **Children's Trust strategies** for 2009 are as follows: Educational attainment for all children and young people, Teenage pregnancy and sexual health counselling, Substance misuse support and counselling, Assisting disabled individuals
- **Wider capital strategies** – Our project supports Oxfordshire County Council's Capital Strategy as follows: Assists in meeting new priorities (such as co-location) in changed economic circumstances Addresses a key capital objective: 'Improvements in the condition and suitability of youth centres' (Annex 10 p 7)
- **Government priorities** - Healthy Lives, Brighter Futures outlines a strategy for young people's health and well being, Aiming High for Young People outlines a vision of integrated services delivered by a range of organisations – a key part of our proposal for co-located services
- **Positive Futures** promotes sport and leisure to engage disadvantaged young people – our centre serves the most vulnerable youth locally and offers leisure activities
- **Every Child Matters** is central to the services to be offered at our centre and draws upon a range of providers to contribute

## 4. OTHER OPTIONS

### 1. Do nothing and leave the building with its current problems

The existing Youth Centre dates from the 1960's and is located on two levels causing issues of movement and control and the layout does not allow for

easy separation of activities or adaptability for the changing needs of the Youth Service.

The building is single glazed and poorly insulated and as a result has a high heat loss resulting in energy consumption at least 2.5 times that normally expected for a building built to current standards.

Externally the building is in a poor condition with a felt covered flat roof prone to leaks and readily accessible to people who wish to climb onto it presenting the County Council with a continuing Health and Safety problem that is not easily resolvable. The building is not welcoming and its design does not excite or encourage people to use it.

## **2. Refurbish and adapt the building**

The assessed need for the centre is £12,200 but the cost of refurbishing the building to current building standards would be more than £1 million but the layout of the building would limit the level of adaptation necessary to achieve the improvements required to meet the current needs of the Youth Service.

## **3. Relocate and rebuild the centre**

An investigation into the availability of other sites in the town has been carried out but it was recognised that the current centre is ideally located in a super output area between two secondary schools and in an area where 40% of the town's resident live. Any relocation would incur the cost of acquiring a new site in addition to the build and relocation costs with the capital receipt of the disposal site being held to a minimal value due to status for leisure use.

### **All options**

All options are dependent upon funding provision and/or site availability.

## **5. FINANCIAL IMPLICATIONS**

### **(i) Capital**

The estimated cost of the project inclusive of fees is £3,000,000.

These costs will be met from DCFS Co-Location Grant. The grant is time limited with all expenditure claims required to be made by 31 August 2011. Any expenditure after this date will be a financial risk to the OCC capital programme.

The scheme is identified in the Capital Programme Forward Plan.

### **(ii) Revenue**

As a stand alone Centre, the building's repair and maintenance costs will be non-delegated and the corporate responsibility of

OCC. The building is designed to be low-maintenance and robust with a low carbon footprint.

The Integrated Youth Support Service, as occupiers of the building, will be responsible for the revenue cost of running the building. The new building area will be 754 m<sup>2</sup> giving an increase of 315 m<sup>2</sup> to the area of the existing youth centre. Property Services have confirmed that the building running costs will be cost neutral due to benefits gained from the incorporation of the latest design technology for low maintenance and sustainable buildings together with the aim of keeping energy costs as low as possible (details in Section 7).

The co-location project will offer the opportunity to bring efficiency savings for the IYSS by ensuring better co-ordination of learning and support services and by reducing running costs. The co-location model ensures on-going cost benefit and value for money as facilities management costs will be significantly lower than the same range of services each operating in isolation. This will have the opportunity to redistribute the overall budget to make more spend available for front line delivery.

(iii) **Risk**

Regular risk assessments have been carried out by Property Services and the project consultant, Oxford Architects. A Risk Register will be maintained to manage, reduce or remove identified risks. The major risk to the Council relates to the external funding that is time limited until 31 August 2011. The Council will be liable for any expenditure after this date. The project is programmed to complete on or before 31 July 2011 and a review of all risks will be made before contract letting.

(iv) **Whole Life Appraisal**

Whole life appraisal techniques have been integrated within the design development of this project to reduce running costs to the end user. The design will make use of appropriate materials and components – balancing the requirement for a non institutional building with that of durability and low maintenance requirements. A large consideration throughout the design discussions has been the balance of security and safety with providing an attractive building that welcomes young people and adults.

## 6. **STAFFING IMPLICATIONS**

There are no new staffing implications as a result of this project as services are already in place and being delivered from existing accommodation.

## 7. ENVIRONMENTAL IMPLICATIONS

The building work will be carried out in accordance with the planning permission issued by the County Council. The design, materials and landscaping will be as specified in the planning consent.

Consideration will be given to the use of air source heat pumps, photovoltaic cells and natural ventilation via windcatchers, stack effect or trickle vents. The project seeks to achieve 60% reduction in CO2 emissions over that required by the 2002 Building Regulations, using low carbon technologies. Key elements will include high insulation standards, good air tightness for the building and the selection of low energy fittings and equipment.

The new building is expected to receive a "Very Good" rating in the Building Research Establishment's Environmental Assessment Method (BREEAM) Pre-Assessment estimation, which allows a quick evaluation of the likely environmental rating a building would achieve under a formal BREEAM Schools assessment.

The sustainability principles applied to the design incorporate the values of comfort, good internal environment (heating, lighting, ventilation) and adequacy to the learning and leisure areas. The existing quality of the site and landscape will be enhanced by re-provision of the same number of trees that will be lost. The scheme takes into account the current services and building features and in so doing will make efficient use of the available resources.

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