

Leicester
City Council

WARDS AFFECTED
North Braunstone and Rowley Fields

DECISION TIMETABLE

Cabinet

19th January 2004

Braunstone Youth House

Report of the Corporate Director of Education and Lifelong Learning

1. Purpose of Report

This report outlines the progress on the refurbishment of Braunstone Adult Centre to a purpose built Youth House. The main purpose of the Youth House fit into departmental strategic aims and objectives of Raising Standards of Achievement by providing a high quality well resourced youth service. This report also advises Members of any potential implications arising from this and seeks Cabinet's approval to use an appropriate method of procurement to redevelop the facility.

2. Summary

2.1 Corporate discussions have been held on the redevelopment of Braunstone Adult Centre, to attain New Deal Community funding to the value of £1,264,898 to establish a purpose built facility in Braunstone for young people. The project passed its appraisal on 6th November 2002 and was presented for final approval to the Braunstone Community Association Board meeting on 18th November 2002. The bid was successful in its application.

2.2 The potential implications of this development are:

- Provision of a high quality well resourced local youth service for young people which aim to raise standards of education in Braunstone.
- Ensuring the long-term sustainability of the project. This may involve reconfiguration of local services. However, there will be opportunities to bid for external funding to support the financial viability of the facility.
- The grant will fund revenue costs on a sliding scale and, without generating revenue resources as above, there will be budget growth requirements from 2005-06 (£11,200 p.a.) building to full annual costs of £124,000 from 2007-08.
- The development will cause the closure of the facility for a short period to enable refurbishment. Plans have been made to relocate existing service provision on a temporary basis.

2.3 Progress to date:

- The project has progressed to date under the City Council's major project management guidelines.
- A project brief has been developed in consultation with potential stakeholders and interested partners.
- An outline design has been drawn up in consultation with representative of the Braunstone Community Association and is displayed in the Adult Centre for further comments from local residents.
- A budget for the facility of £1,264,898 has been agreed by the BCA. This budget is made up from £780,298 capital funding (including equipment costs) and £484,600 revenue funding, assuming an in kind contribution of £902,015 from the authority and other partners.

2.4 Joint Working Arrangements

A working group consisting of representatives of the Braunstone Community Association and Authority staff have compiled a paper outlining joint working relationships following completion of this project and other major projects in the area which the authority has received financial support from the BCA. This draft paper is currently being discussed by BCA Directors. The paper is shown in Appendix 'A'

2.5 Procurement Options

The 3 main methods by which the construction can be procured have been assessed and are shown in supporting information. Cabinet are asked to note the assessment of each method and approve the traditional tendering method for procuring the refurbishment.

2.6 Project Risk Assessment

A project risk assessment has been developed and agreed with BCA. The Risk Assessment can be seen in Appendix 'B'.

3. Recommendations

Cabinet:

- a) Note the contents of this report and give approval to proceed with this project.
- b) Approve any financial implications arising from this report.
- c) Approve the proposed procurement route.
- d) Delegate the authority to the Corporate Director of Education to seek and accept tenders.
- e) Delegate the authority to the Corporate Director of Education to enter into contract with the successful contractor
- f) Delegate the authority to the Corporate Director of Education to negotiate any reduction in tender costs received, should they be above the available budget.

4. Headline Financial and legal Implications

NB. Legal implications need to be completed by Legal Services

4.1 Financial Implications

This New Deal for Communities grant, via the Braunstone Community Association (BCA), will 100% fund the capital refurbishment and fitting costs of this project and revenue funding, which is dependant on a contribution of resources from the City Council (current budget provision) and other partners, will be financed over the life of the grant on a 'sliding scale'. The project is to be mainstreamed into departmental budgets and service provision on completion of the BCA funding. There is a commitment that the Lifelong Learning and Community Development Youth Budget will cover these costs following a divisional review of service priorities and provision within the context of a growth in the youth work budget of £1 million, already agreed by Cabinet.

The project may result in additional exempt attributable VAT being incurred with consequent pressure on the Council's partial exemption limit. However current projections suggest that with appropriate mitigation measures, for example opting to tax the facility, the proposed expenditure can be contained within this limit. Therefore any potential VAT partial exemption issues raised by this project are being addressed. (Ian Harris, Taxation Officer, Telephone 2527470).

The offer of a grant from the BCA is based on an original application indicating a project start date of October 2002 with cashflow and output targets based on this assumption. The BCA are aware of the significant slippage in the projected start date and it is proposed to submit to them a Project Review paper in January 2004 to have these targets amended. Agreed Outputs and milestones, are shown in Appendix 'C'.

(Ian Johnson, Accountant, Education & Lifelong Learning, Telephone 2527758).

4.2 Legal Implications

Legal Services have reviewed the contract and procedural structure for this Project and are confident legal commitments and financial matters can be managed correctly under the Constitution as they arise. In particular by working closely with the Project Director and Project Manager and with Senior Officers in Education and Lifelong Learning championing the Project, it is hoped critical areas can be identified early on and matters assisted to run as smoothly as possible.

Legal Services have experience of working closely with the Braunstone Community Association and have settled terms with them for another substantial New Deal for Communities Project and are hopeful this experience will assist in the successful delivery of this scheme also. The Funding Agreement is not the same thing for the City as money in the Bank; but the funding terms on this point are identical with the Leisure Centre Project, which were notified to and accepted by Finance and the relevant Directors and can subject to such notification and

acceptance by the relevant Officers in this case, be accepted without more, it is suggested.

A collaborative management Agreement with the BCA for the operation of the completed facility is required under the terms of its funding proposals; such a document has been produced by the Project Team with limited input from Legal Services in the light of what was required under an identical provision, in the case of the Leisure Centre. That document goes for final BCA approval shortly as this Report is written. But there is no reason to suppose it or something very similar, will not be completely acceptable to the BCA.

There is an outline design for the Works but not yet, it is understood, a detailed Planning Consent; those are matters which no doubt will proceed with the appropriate consultation in due course.

Information is contained in the Report as to the recommended method by which the construction procurement will proceed. In this case; Legal Services were not present in meetings and have not seen original material on which such a recommendation is based but it is understood the Project Team have been working closely, as advised, with City Consultants whose outline design it is for the Works and there is no reason to doubt their advice for a Project on this kind of scale (construction spend likely to be under £1m before other costs).

Legal Services, working with City Consultants, are well used to drawing Contracts for Works on that kind of scale, procured by that route, and as long as a proper Tender process is run there should be no issue with Value For Money or any other of the City's Statutory constraints.

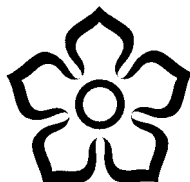
Legal Services have offered support to the Project's Management Team as matters progress but Officers and Project Director and Manager appear to have matters running very efficiently and completely in order under the Constitution's requirements.

(Stephen Stewart, Legal Services: Telephone 2526745)

Report Author/Officer to contact:

Debbie Howes, Community Learning Manager (Braunstone)
(0116) 2333165

Key Decision	No
Reason	N/A
Appeared in Forward Plan	No
Executive or Council Decision	Executive (Cabinet)



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Education and Lifelong Learning Cabinet - 19th January 2004

Braunstone Youth House

Report of the Corporate Director of Education and Lifelong Learning

SUPPORTING INFORMATION

1. Report

Braunstone is an area of high multiple deprivation that houses families with high unemployment and low incomes.

The bid has been developed in partnership with Braunstone Community Association and it aims to work with other agencies to address the social needs of young people in the area in terms of raising educational standards, improving health and life skills, reducing crime and disorder and also providing employability and work experience opportunities. The facility will provide Braunstone's young people with the opportunity to train as Youth Workers and attain appropriate qualifications for career progression. Services for young people in Braunstone are limited in their availability and in the opportunities they offer for personal, emotional and social development.

This project will enable the refurbishment of the Braunstone Adult Centre on Cort Crescent so that it can become a one-stop shop Connexions youth house open 7 days a week. The project will fund part of the salaries (new staff) and facility running costs on a sliding scale, which will then be mainstreamed into the authorities budget profiles. The project will also fund the setting up of activity programmes and development areas, which will be funded through Learning Skills Council and European funding opportunities.

The Youth House will include a cyber café, student support unit, sexual health centre, dance/music studio, family learning room and news-editing suite. In order to enable the development of this project and to look at ways in which the project can be mainstreamed the department have worked closely with the People and Health Team at Braunstone Community Association to ensure the project fits into both organisations aims, objectives, strategies and development plans. This has led to the Youth Service reconfiguring provision in Braunstone to enable the effective and efficient use of all

resources. All statutory provision will be based in the Youth House with a supportive delivery role to the additional youth provision through the areas detached bus, a key role in the area co-ordination of youth provision across statutory and voluntary sector provision. The project will inject funds to enable a new baseline from which best practice youth provision can be delivered.

The future quality assurances processes will be delivered through:

- Leicester City Councils performance management frame work
- Best Value review
- OfSTED and self assessment of youth provision

This development proposed management is through the Authority's Project Management Scheme and aims to commence in 2004/05.

As part of the regeneration of Braunstone Park it is also intended to develop the cage area next to the proposed Youth House into a formal floodlit multi use games area (FMUGA) for football and possibly other sports such as basketball, netball, tennis. This surrounding area is also being considered as a space for other more informal teenage sports such as street sports including skateboarding. It is also hoped to provide changing rooms and goal storage areas for the grass football pitches and FMUGA as an extension to the Youth House if possible. Users of the proposed Dance studio in the Youth House could then also use the changing rooms. Additional funds are currently being sought by Sports Action Zone for this facility.

Method of Procurement

The 3 main methods by which the construction can be procured are assessed below. Cabinet are asked to note the assessment of each method and approve the traditional tendering method for procuring the refurbishment.

	ADVANTAGES	DISADVANTAGES	VERDICT
Traditional Tendering	<p>Design completed prior to tender issue (cost certainty)</p> <p>Well recognised route</p> <p>Clear accountable competitive process</p> <p>Use of bill of quantities provides a useful tool in managing costs</p> <p>BCA/GOEM's preferred route</p>	<p>Labour intensive and time consuming</p> <p>Design risks and resulting costs have to be met by the client</p> <p>Multiple responsibilities of designers and contractors must be managed</p>	<p>Recommended, on the grounds that there are cost certainty benefits and the Client retains control of the design process.</p>

<p>Design and Build</p>	<p>Used with existing Projects: Highfields Youth & Community Centre and Hamilton Sports Hall</p> <p>Slightly quicker than traditional route</p> <p>Partnership with Contractor from early stage avoids problems</p> <p>Majority of risk carried by contractor thus greater degree of cost certainty for client.</p> <p>Competitive process.</p> <p>Single point responsibility for post-contract design and construction.</p>	<p>Lack of design detail at tender stage can lead to reduced design certainty and quality.</p> <p>Post-contract variations are more difficult to adjudicate</p>	<p>Not Recommended, Due to the number of end users the design process will need to be well developed prior to tendering therefore reducing the programme benefits of this route.</p>
<p>Negotiated of (Single of Two Stage) Contract</p>	<p>Contractor appointed at very early stage prior to design stage.</p> <p>Contract could incorporate 'buildability' into design thus resulting in cost/time savings.</p> <p>Contractor has opportunity to familiarise themselves with site prior to build.</p>	<p>Financial accountability poor when compared to other routes.</p> <p>Cost certainty is poor as design on going as site works commence.</p> <p>Ability to engage Contractor to be proactive once contract awarded.</p> <p>Design risk and all costs associated usually have to be met by the Client.</p> <p>Multiple responsibilities of designers and Contractors must be managed.</p>	<p>Not Recommended, due to poor financial accountability and cost certainty</p>

FINANCIAL, LEGAL AND OTHER IMPLICATIONS

1. Financial Implications

This project has been granted New Deal for the Communities' funding to the value of £1,264,898. The existing budget allocation for youth provision in Braunstone, increased income and contribution in kind from our partners, will be used as the authority's contribution to this scheme. Additional funds will be sought from the Learning Skills Council and other external funding bodies to help offset the additional resources needed for the sustainability of this facility.

The grant, via the Braunstone Community Association (BCA) will 100% fund the capital refurbishment and fitting costs of this project and revenue funding, which is dependant on a contribution of resources from the City Council (current budget provision) and other partners, will be financed over the life of the grant on a 'sliding scale'. The project is to be mainstreamed into departmental budgets and service provision on completion of the BCA funding. There is a commitment that the Lifelong Learning and Community Development Youth Budget will cover these costs following a divisional review of service priorities and provision within the context of a growth in the youth work budget of £1 million, already agreed by Cabinet.

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(Ian Johnson, Accountant, Education & Lifelong Learning, Telephone 2527758).

2. Legal Implications

Legal implications as in the main Report.

3. Other Implications

OTHER IMPLICATIONS	YES/NO	Paragraph Within Supporting Information	References
Equal Opportunities	No		
Policy	No		
Sustainable and Environmental	No		
Crime and Disorder	Yes	Please see supporting information report	

Human Rights Act	No	
Elderly/People on Low Income	Yes	Please see supporting information report

4. Risk Assessment

The risk assessment for this project is shown in Appendix 'B'.

5. Background Papers – Local Government Act 1972

None

6. Consultations

Extensive consultations have been carried out with the young people of Braunstone, Braunstone Community Association, other agencies, partners and stakeholders in the Braunstone area and the authorities youth team.

7. Report Author

Debbie Howes, Community Learning Manager (Braunstone)
(0116) 2333165

Braunstone Youth House

Consultative Management Agreement (CMA)

Aim

This document seeks to set out principles for Partnership arrangements for Braunstone Youth House between Leicester City Council and the Braunstone Community. The partnership will last throughout the lifespan of the centre and will be based on the commitment and good will of all parties

Principles

1. The Consultative Management Committee (CMC) will be committed to working in partnership for the regeneration of Braunstone.
2. The CMC will seek the views of the Braunstone community and actively use them to improve and develop the service.
3. To seek and evaluate evidence of the needs and demands of the Braunstone community and to develop the facility to meet them.
4. In partnership with stakeholders, the CMC will seek to support the financial sustainability of the centre.
5. To interpret National, Regional and Citywide Strategic Priorities to the benefit of Braunstone residents.
6. The CMC will assist in the development of effective marketing and promotion of services.
7. The CMC will be involved in the planning and review of activities and events at the Centre
8. The CMC will work to achieve high quality; affordable and well used services.
9. The CMC will work towards finding new and creative ways to develop the service.
10. The CMC will consider building issues and recommend solutions.
11. On an annual basis and, if appropriate, on other occasions the CMC will formally report to and seek responses from Leicester City Council and the appropriate Braunstone community organisation.

The Committee

The CMC will be a properly constituted body.

The CMC will meet at least on a quarterly basis. Reports and formal notes of meeting will be submitted to the representative Community Body for Braunstone for information.

Membership

Core group

Community Representatives x 2

Community Learning Manager

Young Persons x 4

Ward Members x 1

Reporting group (LCC staff and Partners)

Facility Manager

Adult Learning representative

Childrens Services representative

Young peoples services representative

Revitalising Neighbourhood co-ordinator

Parks Management

Connexions

Primary Care West

Membership of the CMC by the Community and User representative will be achieved through a recruitment and selection process detailing the appropriate skills, behaviour and knowledge which will be required to carry out the principles of the CMC.

OUTPUTS AND MILESTONES

OUTPUTS

Description	Year 1	Year 2	Year 3
No. of young people accessing the Youth House	1,600	2,000	2,000
No. of young people involved in education and training opportunities	500	1020	1020
Reduction in reported rates of antisocial behaviour – targeting no. of young people	50	50	50
Youth House	1		
Evaluation Report	1	1	1
Newsletters	4	4	4
Trainee Youth Workers recruited	5		

MILESTONES

1. Establish Learning Programmes.
2. Year one report – to inform direction of project and progress against outputs.