



# REPORT TO EXECUTIVE

## PORTFOLIO AREA: COMMUNITY ENGAGEMENT

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Date of Meeting: 24TH SEPTEMBER 2007

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Public

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Key Decision: Yes

Recorded in Forward Plan:

Yes

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Inside Policy Framework

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Title: BELAH COMMUNITY CENTRE REDEVELOPMENT

Report of: DIRECTOR OF COMMUNITY SERVICES

Report reference: CS75/07

### Summary:

To present Members with details of the current position regarding the proposal to refurbish Belah Community Centre and to request approval to release the funding set aside to carry out the work.

### Recommendations:

Members are requested to note the proposals to redevelop Belah Community Centre and to approve the release of the approved capital budget of £200,000 to enable the project to be progressed.

Contact Officer: Rob Burns

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Note: in compliance with section 100d of the Local Government (Access to Information) Act 1985 the report has been prepared in part from the following papers: None

## **1. BACKGROUND INFORMATION AND OPTIONS**

- 1.1 As parts of its budget resolution for 2007/8 the Council approved a recommendation to allocate a budget of £200,000 as part of the 2007/08 Capital Programme to enable the redevelopment of Belah Community Centre.
- 1.2 In addition, it was agreed that a further £50,000 would be allocated from the Council's planned maintenance capital budget to make a total contribution of £250,000.
- 1.3 Subsequently, a Consultant was appointed to assist the Centre Management Committee to prepare a business case, develop proposals, help with local consultation and seek additional funding to help maximise the potential for the redevelopment.
- 1.4 The Management Committee proceeded to complete it's proposals, with input from the Consultant and officers from the Council's Community Support and Facilities Management teams and those proposals are due to be considered by the Capital Projects Board at its meeting on 19<sup>th</sup> September. A VERBAL UPDATE WILL BE PROVIDED AT THE Executive meeting on the outcome of the Board meeting.

## **2. PROJECT PROGRESS AND BUDGET**

- 2.1 For Members interest, a copy of the plans for the proposed redevelopment of the Centre is attached as Appendix A.
- 2.2 The estimated gross budget for the project has been increased from the Council's contribution of £250,000, to £330,000, thanks to a grant of £80,000 from Carlisle Housing Association, who were keen to support the redevelopment of the Centre as part of it's commitment to the Belah estate.
- 2.3 On confirmation that the funding has been released, the Project is now therefore ready to proceed and will be managed, using Prince 2 methodology, by the Council's Facilities Management team.
- 2.4 The tendering and commissioning process is likely to take some time and therefore work on site is not likely to start until March 2008 and therefore a request for some of the budget to be carried forward into 2008/09 will be made when the timetable has been confirmed.

- 2.5 Carlisle Housing Association has also confirmed that they would like their contribution to straddle two financial years.

### **3. CONSULTATION**

- 3.1 Consultation to Date – consultation has been on-going with the local community over a 3 year period
- 3.2 Consultation proposed – no further consultation required for this particular project

### **4. RECOMMENDATIONS**

Members are requested to note the proposals to redevelop Belah Community Centre and to approve the release of the approved capital budget of £200,000 to enable the project to be progressed.

### **5. REASONS FOR RECOMMENDATIONS**

To allow the plans to redevelop Belah Community to be progressed.

### **6. IMPLICATIONS**

- Staffing/Resources – Project management and management committee support will be confirmed with Facilities Management and Community Support Teams
- Financial – The gross cost of this scheme is £330,000. This is to be funded by a contribution from CHA of £80,000 and the balance of £250,000 from Council Reserves. In the MTFP, the scheme is currently costed at £320,000, with £70,000 funded from external sources and £250,000 from Council Reserves (£50,000 of which is currently part of the Major Repairs capital scheme). Although the net cost of funding to the Council remains the same, the MTFP will need to be adjusted to reflect the change in gross cost and financing of the scheme.
- Legal – The Local Government Act 2000 (Section 2) provides that the Council has the power to do anything which it considers likely to achieve the promotion or improvement of the economic, social or environmental well-being of its area. The power may be used in relation or for the benefit of the whole or any part of the community or all or any persons present or resident in the Council's area.

- The Council is able to incur expenditure of the type outlined in this report concerning Belah Community Centre. In exercising the power, the Council must have regard to its Community Strategy.
- Corporate – N/A
- Risk Management – The project has been fully risk assessed
- Equality and Disability – The building will be fully DDA compliant
- Environmental – The refurbishment will include upgraded energy efficiency measures and the aesthetic impact of the building will be greatly improved
- Crime and Disorder – The new facility will be more accessible to young people and will allow for more youth projects to be organised which will have an impact on some social disorder issues on the estate
- Impact on Customers – The re-furbished building will offer more modern and accessible facilities and opportunities for more local people

11<sup>th</sup> September 2007

M Battersby

Director of Community Services

