

BOROUGH OF POOLE**CABINET****8 JANUARY 2018****REPORT OF THE HEAD OF CULTURE AND COMMUNITY****BOURNE COMMUNITY HUB PROPOSAL****1 PURPOSE OF REPORT**

To provide an update on the progress of the Bourne Hub proposal and to confirm the extent and limits of the Council's contributions to the project, which remains conditional on a viable business case being finalised. These decisions are needed at this time as a tangible demonstration of the Council's commitment for the scheme and are essential to enable the Trust to complete its increasingly successful programme of external fundraising.

2 DECISIONS REQUIRED

Cabinet recommends to Council:

- 2.1 To note progress of the Bourne Community Hub proposal including measures to ensure access by pre-school and youth services as part of any new arrangements at this site.
- 2.2 To approve the allocation of £200k from the Revenue Funding of Capital Reserve towards the cost of the project.
- 2.3 To approve £112.5k costs associated with the transfer of funds between the Housing Revenue Account and General Revenue Account and to allocate by lease the land and existing building with a current asset value of £470k.
- 2.4 To approve to continue development of the project based on section 6 below.
- 2.5 The Head of Culture and Community, having taken advice as relevant from the Monitoring Officer, Chief Finance Officer and Corporate Property Officer and in consultation with the Portfolio Holder, is authorised to approve the final deliver model and ensure completion of appropriate legal agreements and release of funds upon receipt of final viable business case and evidence of secured external funding arrangements.

3 LOCAL GOVERNEMENT REORGANISATION

- 3.1 The approval of Poole Council is sought to progress the Bourne Hub proposal. The Bournemouth, Christchurch and Poole Shadow Executive Committee will be consulted on the scheme at its meeting on 12 February 2019 prior to Poole Council considering it for final approval at its meeting on the 19 February 2019.

4 BACKGROUND

- 4.1 This project is led by the local community and the background to this project goes back over many years and is described in Appendix 1, the Feasibility study and business plan produced by Poole Community Trust (PCT) and Bourne Community Group (BCG). The Bourne community has long held ambitions for a modern community hub at the heart of Bourne and this is evidenced by extensive consultation and engagement. Analysis of the Index of Multiple Deprivation data shows a range of issues including low income, low levels of education, skills and training and health and disability issues. The needs and aspirations of this community are recognised as a high priority for the Borough of Poole (BoP) and by other agencies and organisations. Appendix 1 describes some of the key evidence of this community need and the commitment of the local community to address and improve these issues.
- 4.2 Cabinet has previously made a decision in Oct 2014 in principle to indicate that it would be willing to agree a project proposal including a long lease provided a viable business case is demonstrated for a project at this site.
- 4.3 The vision of this proposal is to provide a modern community hub at the heart of the Bourne estate working in partnership with three main partners: Bourne Community Group, Poole Community Trust and the Council.
- 4.4 Extensive community engagement and consultation work has identified the need to improve community activities and services for all ages through a community hub that can act as a source of local pride and optimism, and help transform the future of the estate.
- 4.5 The current youth centre building is not considered flexible enough to meet the needs of the local community whilst delivering services for youth and pre-school. Consequently this impacts on the ability of the BCG in developing community activities and services to deliver the programme and outcomes using the £1m funding previously awarded to this community from Big Local. There are various conditions attached to the use of this money and it is proposed that up to £550k will be allocated to support the capital scheme.
- 4.6 The scope of the project includes the demolition of the existing building replaced by a new build that is flexible to accommodate the pre-school, youth services and community activities. During construction the PCT will ensure that pre-school and youth services activity is relocated into temporary buildings on land adjacent to the current site. The new build and relocation of the playpark will incorporate use of land currently designated for HRA use (see below).
- 4.7 The existing building is used to enable the Council to meet its statutory duty to ensure sufficient childcare places to enable parents to work or train for employment and also help to prepare children for school. A private provider currently operates the pre-school from the building Monday – Friday during term time under a licence agreement with BoP. The pre-school is registered for 30 children to attend at any one time and universal and extended Free Entitlement places for 2, 3 and 4 year old children are provided.

- 4.8 The building is also used for the provision of positive activities for young people on five afternoons/evenings a week with occasional additional youth activities at weekends. Activities are primarily delivered by the Borough's Youth Work team and local volunteers with additional sessions by other organisations. These activities are part of the Borough's Early Help Strategy and a number of strategic plans including those to reduce crime and anti-social behaviour.
- 4.9 The PCT is leading the development of the Bourne Community Hub project in partnership with BCG and BoP, including seeking external funding for this project.

5 INFORMATION AND CURRENT PROGRESS ON THE PROJECT

- 5.1 Much work has been undertaken by the PCT and the BCG in defining the scope, design, specification and costs of the project. Their current business plan is attached as appendix 1.
- Consultation on the building design has been undertaken with the local community.
 - The project is currently at RIBA stage 3. Feasibility works have been completed.
 - The PCT received planning permission in October 2018 (app ref: 18/01017) The Heads of Terms for development agreement, lease and service agreement are in the process of being agreed with the Council.
 - Further development of the Business Case has been completed and is included with this report.
 - Work is underway in planning the future work programme for the project through to opening the Community Hub in November 2020.
 - Work to secure external funding is underway and continuing.

6 FINANCIAL IMPLICATIONS

- 6.1 Subject to Member's approvals for this report, the Council's financial commitment will be limited to the contributions identified in section 6.4. Responsibility for delivery of the project will rest with the Poole Community Trust once the heads of terms and lease transfer is completed.
- 6.2 The capital costs for the project are assessed by the PCT's advisors as £2.176m ex VAT and is described in the attached business plan.
- 6.3 A summary of external funding achieved to date, as advised by the PCT in the attached business plan (section 7) at December 2018 is as follows:
- £1.5m has been secured or agreed in principle including the £200k proposed from the Council and a £250k bid to Community Infrastructure Levy.
 - A number of submitted bids are awaiting final decision.
 - Further bids are being developed and/or submitted.
 - Note: Any caveats associated with external bids are being considered.
- 6.4 Council contributions to the project:
- In 2012/13 the council allocated £50,000 from reserves and £50,000 of

performance reward grant toward the heart of the community funding which has helped to support the feasibility works to date.

- The current proposal in this report for £200k capital contribution.
- The current proposal in this report to allocate land and current building to the project. The asset value of the existing building is £470k as at 31.12.2017.
- HRA – the project provides for the use of two areas of HRA designated land currently valued at £112.5k and it is proposed that the Council agree that the compensation to the General Fund be at the cost to the Council.
- The PCT will receive the rent from the pre-school which the Council currently receives. The current passing rent is £18,876 pa.

6.5 VAT – Specialist external VAT advice at a cost in the region of £4k will be commissioned to support further evaluation of delivery models and subject to that advice the proposal may be amended to ensure the proposed structure does not create any tax issues for the Authority. Council officers will work together with tax and legal advisors as required to mitigate any risk of irrecoverable VAT and to ensure the Council's partial exemption de minimis limit is not affected.

6.6 As reflected in decision 2.5 above, the Council will require to receive a viable business case and evidence of secured funding before the lease is completed and the funds and land are released. As this is a community led project the onus is on the BCG / PCT to produce this viable business case.

7 LEGAL IMPLICATIONS AND PLANNING IMPLICATIONS

7.1 The property is owned freehold by the Council. Part of the property is licenced out as a pre-school. The licence expires 30 September 2020.

7.2 Legal Officers will be engaged in the development of the most appropriate model for delivery of the project in conjunction with the finance officers to ensure all legal obligations are complied with following specialist tax advice and other legal advice.

7.3 Lease and future governance arrangements have been discussed, and the final delivery model will be agreed taking into account further legal and financial advice in respect of VAT implications and other relevant matters which emerge. The current proposed model (subject to potential amendment as set out above) is as follows:

- The intention is for the Council to enter into a development agreement with the PCT for the PCT to construct the new facility.
- On completion the Council will grant the PCT a long, contracted out, lease of the land and buildings to operate the hub. The Council will also enter into a service agreement with the PCT.
- The lease will include provisions to sustain the continued use of the building for preschool and youth provision.

- To ensure on-going community involvement in the management of the centre, PCT will work closely with BCG, Bourne Big Local (BBL), BoP and the local community.

7.3 Planning permission was awarded in October 2018.

8 RISK MANAGEMENT

8.1 Responsibility for the management and delivery of the project will rest with the Poole Community Trust and Bourne Community Group on completion of the proposed agreements described in section 5.

8.2 With this and any capital project, there is a continuing risk of cost overruns or a potential failure to achieve forecast income targets and the groups have no significant other assets. The community organisations leading this project have already been successful in securing substantial amounts of external income that the council would not have access to. The financial strategy is described in the report and attached business plan and it will be the responsibility of the groups to continue to seek additional income and to manage the costs and delivery of the project effectively.

9 EQUALITIES IMPLICATIONS

9.1 The PCT have completed an Equalities Impact Assessment, appendix D of the attached Business Plan. There are not considered to be any specific equalities implications with this report and the improved facilities provided by this project will enhance services and outcomes for residents of this community.

10 CONCLUSION

10.1 It is recommended that the Council supports the recommendations.

KEVIN McERLANE, HEAD OF CULTURE AND COMMUNITY

Contact Officer

Chas Rowling, Community Development Manager

Appendices

**Appendix 1 : Bourne Community Hub Feasibility and Business Plan
- December 2018 version**

Bourne Community Hub

Feasibility Study and Business Plan
Updated December 2018



Bourne Community Group

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1 Executive Summary

The Bourne community has long held ambitions for a modern community hub at the heart of Bourne. Many years of community consultation work has consistently highlighted this demand from local residents. The existing youth centre building is tired and out-dated, and generally perceived by the community as a symbol of how they are neglected. The community wants to see a vibrant community hub that hosts activities and services for all ages, and acts as a source of local pride and optimism.

The vision for a community hub at the heart of Bourne is therefore a vision for renewal and community growth. We strongly believe that this project will be a landmark project for Poole, with the local authority and voluntary sector organisations working together in partnership to deliver a new Community Hub that will transform the future of Bourne.

In pursuit of this vision, this feasibility study summarises a scheme designed to meet the community's and other key stakeholder's needs. These include objectives for improved pre-school and youth service facilities from the Borough of Poole's Children and Young People's Service. The scheme also seeks to deliver against the Poole Communities Trust's (PCT) goal of a financially sustainable building.

Through the development of the building, and the activities and services within it, this scheme aims to deliver the following outcomes:

- Enhance educational outcomes for pre-school children.
- Improve the development of local young people.
- Improve health and well being among local residents.
- Enhance the skills and employability of local people.
- Reduce the incidence of loneliness and isolation.
- Improve community cohesion.

We recognise that the financial and risk management issues associated with delivering the scheme are considerable. The capital-funding budget, as set out in this report, represents a particular challenge. There are also a range of other risks that have been identified in this report. Nevertheless, whilst the project is undoubtedly challenging, our feasibility study has demonstrated that: the risks can reasonably be mitigated; there is an increasingly realistic chance of the scheme being delivered; and, most importantly, the scheme will meet the objectives of the various stakeholders.

We are grateful to the Borough of Poole (BoP) for their support for the Feasibility Study in October 2017 and its commitment to:

- Releasing funding from the Heart of the Community budget to allow us to prepare a developed design (RIBA Work Stage 3- see Appendix A);
- Working with PCT to draft lease terms and an appropriate development agreement that will allow a community asset transfer to take place.

Since the agreement of the Feasibility Study over a year ago extensive work has continued and:

- Planning permission was granted on 12 October 2018
- The Trust has secured over £1.5 m towards the project, with a further £500,000 plus either already applied for or the subject of an application.
- Further development of the Business Case has been undertaken
- The future work programme for the project including further grant applications through to opening the Community Hub in November 2020 has been planned.

2 Organisation Summary

The PCT is leading the development of the Bourne Community Hub. The PCT, a charity set up in 2015, was incorporated as a company limited by guarantee on 14 March 2015 and is registered with Companies House. It received recognition of its charitable status from HM Revenue and Customs on 11 August 2015 (Company registration 9490119 and Charity Registration 1165309).

The PCT vision is of “strong communities and sustainable economies in Poole’s less advantaged areas, supported by community assets”. PCTs Mission is to “promote economic growth in the less advantaged areas of Poole by developing, managing and advising on a range of community assets”.

The following values underpin the PCTs work:

- Rooted in the community: we respond to local need
- Inclusive: we embrace and promote our differences
- Collaborative: we work in partnership with others
- Integrity: we behave ethically, honestly and fairly
- Not for profit: we re-invest all financial surpluses in community assets.

The PCTs first Strategic Plan 2015-2018 included a strategic objective to support local communities in less advantaged areas by developing and sustaining high quality spaces for community activities, recreational activities and the delivery of social welfare services. In particular a target was set to take on responsibility for two centres. PCT opened its first centre – the Branksome Centre in 2017 following an asset transfer from the BoP.

A Board of Trustees (www.poolecommunitiestrust.org.uk) directs the PCT and employs a manager for the Branksome Centre, a Treasurer and an independent project manager to lead the Bourne Community Hub project. The Chair (Chris Beale) and one of the Trustees (Andy Ward) take a leading role on this project. The PCT is supported by a number of volunteers at the Branksome Centre and representatives of the Bourne Community Group and Bourne Big Local work in partnership on the Bourne Community Hub project.

3 Project Background

Since the formation of the Bourne Valley Action Group (now called Bourne Community Group) over 10 years ago, the local community has aspired to develop better community facilities on Bourne, a deprived housing area in north-east Poole, near the Bournemouth boundary (see Figure 1).

The community has long held the view that the lack of community facilities acts as a major impediment to the delivery of much needed activities and services in the local

area. In particular, aspirations to develop community activities and services using £1m funding from Big Local are being hampered by the lack of facilities. Whilst there have been various attempts to get a community building project off the ground, none have yet come to fruition.

In 2015, the Bourne Community Group (BCG) invited PCT to work with them to develop a community hub. This injected new life into the process and allowed renewed discussions with the BoP regarding the Bourne Valley Youth Centre site.

During 2016 an alignment of objectives among the three main partners (BCG, PCT and BoP) was achieved and in 2017 this Feasibility Study for a Community Hub was developed and subsequently agreed by BoP. It is the intention that these plans will form the basis for a Community Asset Transfer application by PCT to the BoP.

3.1.1 Organisation and management

PCT will manage the community hub, taking responsibility for fundraising, building development, on-going maintenance, marketing, hiring out the facilities, financial management and risk management. PCT will employ an on-site centre coordinator, as part of the Trust's staffing team.

To ensure on-going community involvement in the management of the centre, PCT will work closely with BCG, Bourne Big Local (BBL) and the local community. The Chair of the PCT has prepared a paper on "Involving the Bourne Community in the Management and Governance of the Hub". Following discussion of this a sub group of the BBL met with the Project Manager and drafted Terms of Reference for a User/Community Steering Group. This was adopted by the PCT at its October 2018 meeting.

3.1.2 Community benefits: outcomes and impact

The community hub will make a major contribution towards the following outcomes:

- Enhance educational outcomes for pre-school children.
- Improve the development of local young people.
- Improve health and well being among local residents.
- Enhance the skills and employability of local people.
- Reduce the incidence of loneliness and isolation.
- Improve community cohesion.

We are currently working with partners on specific performance indicators to measure these outcomes and this section will be updated to include any agreed indicators. The indicators may include: participation rates in activities, customer feedback, take up of support services, reduction in anti social behaviour in the area, improvements to specific health and fitness levels etc.

3.1.3 Marketing the Hub

Section 5.2.3 outlines some preparatory work that has been undertaken to identify potential hirers of the Hub. Work will continue on this during the early

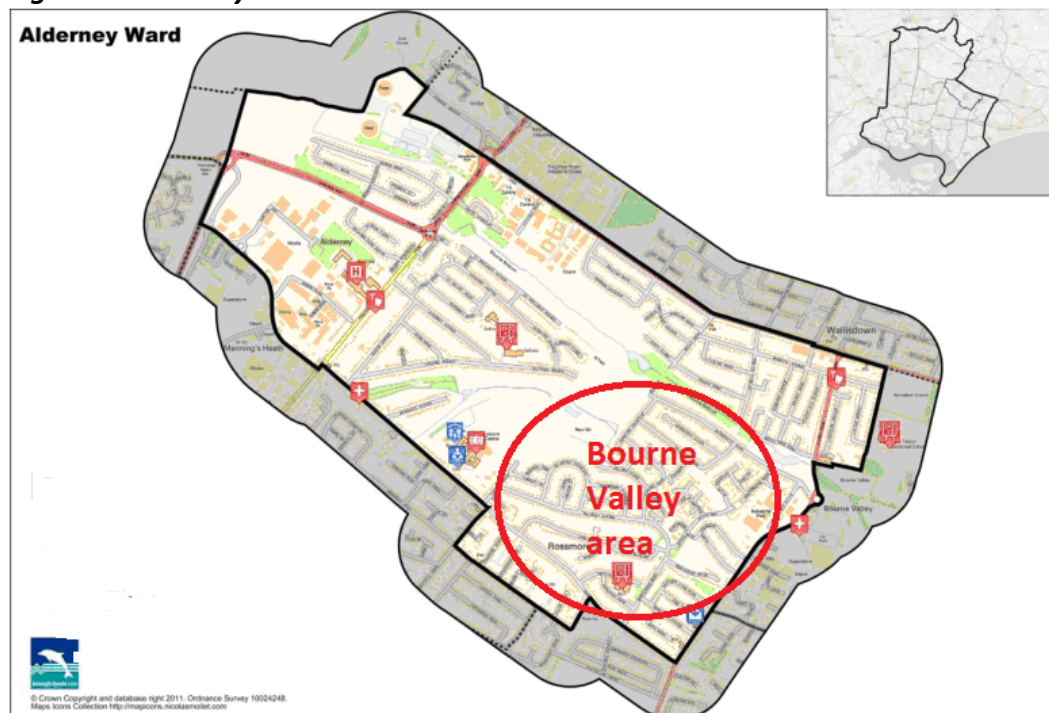
2019 so that we can ensure early commitment to providing key services from the hub.

4. Strategic Context

4.1 Neighbourhood statistics

The BCG has defined Bourne Valley in their constitution as *'the Bourne Estate and Aspen Gardens area of Poole'*.

Figure 1. Alderney Electoral Ward



The area defined by BCG is similar to the areas covered by Lower Super Output Areas (LSOAs) 007C, 007E and 007F, all of which are located in the eastern half of the Alderney electoral ward. We have therefore used neighbourhood statistics from these areas to analyse needs and highlight local priorities.

As the table below shows, there are a total of 2,049 households in Bourne Valley, with a population of 5,198, made up of 3,966 adults and 1,232 children. Unlike much of Poole, the Bourne Valley area has a low proportion of elderly residents and a high proportion of young people.

Population	LSOA 007C	LSOA 007E	LSOA 007F	Bourne Valley Total	Poole Average	England Average
Households	768	493	788	2,049		
All usual residents	1,859	1,608	1,731	5,198		
Residents aged under 16	444 (24%)	490 (30%)	298 (17%)	1,232 (24%)	(18%)	(19%)
Residents aged between 16 and 64	1,268 (68%)	996 (62%)	1024 (59%)	3,288 (63%)	(62%)	(65%)
Residents aged over 65	147 (8%)	122 (8%)	409 (24%)	678 (13%)	(20%)	(16%)

Source: Census 2011

An analysis of the Index of Multiple Deprivation 2015 data for the Bourne Valley LSOAs show that the local community experiences; low incomes; low levels of education, skills and training; and, health and disability issues.

Indicator <i>1 = in most disadvantaged decile in England 10 = in least disadvantaged decile in England</i>	IMD Decile Rankings			
	LSOA 007C	LSOA 007E	LSOA 007F	Bourne Valley Average
Income	3	2	4	3
Employment	5	2	4	4
Education, skills & training	1	1	1	1
Health deprivation & disability	5	3	3	3
Crime	6	3	4	4
Barriers to housing & services	6	4	6	5
Living environment	7	5	8	7
Overall IMD	4	2	4	3

Source: Index of Multiple Deprivation 2015

4.2 Community consultation

Over the past 5 years, the Bourne community has been consulted extensively. These consultations have been driven by the requirements of the Bourne Big Local project to understand local needs. The nature and outcomes of these consultations are summarised in the table below.

Timing	Consultation	No. Residents	Key Findings
		1.1.1	
May	Bourne Estate	346	<ul style="list-style-type: none"> Anti-social behaviour was a common concern, with

2013	Residents' Survey 2013 (<i>Borough of Poole Corporate Research Team</i>)		<p>many residents attributing this to lack of activities available for young people.</p> <ul style="list-style-type: none"> • Environmental cleanliness and community spirit were other key concerns for residents. • Residents identified the need for more activities and services on the estate. • Services focused on professional development, finances and health were most in need. • 42% of respondents said they did not feel very much part of the community.
Apr 2016	Bourne Estate Residents' Survey 2016 (<i>Poole Well Being Collaborative and Poole Communities Trust</i>)	174 (Inc. 30 young people)	<ul style="list-style-type: none"> • 9/10 respondents said Bourne Estate would be a better place to live if there were more local activities for adults and young people. • High demand for sport & exercise activities. • Advice on money, work & training popular among young adults. • Widespread support for a community hub on youth centre site. • Concerns over quality of existing youth centre building.
Sep 2016	Consultation at Bourne Valley Fun Fair (<i>BCG</i>)	260	<p>Local residents identified key priorities:</p> <ul style="list-style-type: none"> • More activities available locally, with sport & exercise again the most popular. • More activities for children & young people. • Community safety. • Advice and support, especially on health & education.
Dec 2016	Consultation at Bourne Valley Xmas Dinner for the Elderly (<i>Bourne Big Local</i>)	64	<ul style="list-style-type: none"> • Older people keen to participate in more activities where they can socialise with others. • Coffee mornings, gardening club, arts and crafts, bingo and quiz socials were all popular.
April 2018	Consultation – current pre-school provider	2	<ul style="list-style-type: none"> • Discussion took place with the existing pre-school provider and feedback has been incorporated into the design
May and June 2018	Public Exhibition of Designs hosted by BCG and PCT	69	<ul style="list-style-type: none"> • Comments included at Appendix B

Throughout all of the survey work there has been a consistent and strong demand across all age groups for more local activities and services. Residents have also identified the absence of an appropriate community facility to house such activities. Whilst the youth centre provides a base for pre-school and youth club services, local people believe that facilities need modernising and that there is an opportunity to

add extra facilities for wider community usage. The youth centre site is therefore considered the ideal location for a community hub.

4.3 Poor quality of existing youth centre building

In addition to the local people's desire for a community facility in Bourne, we are also aware of growing concerns over the fabric and quality of the current youth centre building. We know from community feedback that facilities fall below expectations and that the pre-school and youth service go to extraordinary lengths to share the same space (e.g. time and resource spent packing away all equipment and materials into storage at the end of each day). The building was not designed for pre-school usage and it barely meets OFSTED requirements. The internal fabric of the building is also in a poor state of repair. Figures provided by the BoP in 2015 showed a forward planned maintenance schedule that carries a £152,112 cost over the next 10 years.

5. Business Plan

5.1 Strategic objectives

To develop a financially sustainable community hub that can be used for community, educational and recreational activities and the delivery of local services that will enhance the well being of all sections of the local community.

Borough of Poole Objectives

Discussions with various departments within BoP have identified the following council objectives.

Children and Young People's services:

- To provide dedicated space for the delivery of a pre-school provision in accordance with B o P's statutory requirements.
- To provide dedicated time and space for the delivery of services to young people.
- To maintain the provision of a children's play park and MUGA. It would also be desirable to maintain the small skateboard area, but this is not essential.
- To improve the quality of existing facilities and, if possible, develop new facilities that will support a greater range of activities for the benefit of its users.

Community development:

- To support BCG in meeting the aspirations of the local community.
- To take advantage of any opportunities that may arise to ensure the B o P's wider community centre estate is appropriately located, well utilised and sustainable.

Financial

- To ensure that any redevelopment and subsequent arrangements are at least cost neutral for the BoP.

BCG objectives

The BCG's primary objective is to develop a sustainable community hub that is able to host a range of services and activities that will benefit all sections of the local community, with the aim of achieving:

- Increased participation in community activities.
- Improved community cohesion.
- Improved access to local advice and support services.
- Improved health and well being of local residents.
- Improved community pride and self-belief.

PCT's objectives

To work with the local community to develop a high quality multi-functional community hub, that is financially sustainable, and can be used for community activities, recreational activities and the delivery of local services.

5.2. Proposed activities and services

5.2.1 Pre-school

The community hub will provide modern facilities for the operation of a pre-school, with capacity for 50 children. This ensures that the new building will provide an additional 10 spaces to that which is currently offered in the youth centre, and in vastly improved facilities. The opening hours are likely to be 8.30.a.m. – 3.30.p.m. The new facilities will fully meet the requirements set out in the Department of Education's *'Statutory Framework for the Early Years Foundation Stage (2014)'*.

The facilities will also, for the first time in Bourne, provide the opportunity for the pre-school provider to offer after-school care and after-school clubs for children.

The pre-school facilities will be leased to an appropriate pre-school provider. PCT will work closely with the BoP Children, Young People and Learning service to ensure that an appropriate provider is awarded a lease. Furthermore, PCT would work closely with BoP Children, Young People and Learning service to ensure that there is scope to manage the provider in the event that the performance of the pre-school falls below expectations.¹

The rent charged to the pre-school provider will be consistent with the rent currently charged for daytime use of the youth centre, but with an uplift to reflect better quality facilities, an increase in child places and the new capacity to deliver after-school provision.

Whilst capital funding constraints mean it will not immediately be possible to offer sufficient space to expand provision to 60 children, the building design will make provision for future expansion by setting aside space for an extension.

5.2.2 Youth activities

The new building will provide a cafe area and large activity hall, with associated kitchen, toilet and quiet room facilities, which will be exclusively assigned to the BoP Youth Service from 5pm to 9pm on three days per week. Youth workers will also have access to the community centre office. As such, the facilities will provide the BoP youth team with modern facilities from which to operate.

In addition to youth activities provided by the Borough of Poole, the facilities will also be promoted to other organisations working with young people. Facilities will be hired out to these organisations. We anticipate good continuity with existing providers working at the youth centre, thereby sustaining an additional 2 evenings of youth activity each week.

¹ It would be PCT's preference for to sub-let directly to the pre-school provider, as this would be the simplest arrangement. However, we recognise that that the BoP's Children, Young People and Learning service wish to retain sufficient recourse to manage the pre-school provider in the event of under-performance. PCT would therefore be open to sub-letting to the BoP who could then sub-let to the pre-school.

The provision of a resource suite on the first floor will also allow additional youth project activities (e.g. music, IT workshops) to take place at certain agreed times. Overall, this proposal will guarantee 5 nights of youth activity each week, with scope for additional project based activities, in a high quality environment.

5.2.3 Community activities and services

The café, large activity hall, multi functional rooms, and resource suite will be available for hire by community groups and service providers. There will be tiered charging structures with discounts available for charitable and community groups.

PCT will invest in marketing the facilities and in forming partnerships with providers of community activities and services. This will ensure a wide and varied programme of activities and services at the community hub.

We envisage a range of public sector organisations utilising the community hub as a base for delivering local services. The ability to offer local access to advice and support services will be attractive to the likes of Citizens Advice, the Jobs Hub and Skills and Learning BDP.

Furthermore, there is scope to integrate a health hub within the building, providing a base for the local delivery of health and well-being services. In particular, there are growing opportunities to work with Public Health Dorset in the delivery of services including sexual health, healthy weight, active lifestyle, quitting smoking, alcohol, drugs, health protection and child measurement programmes.

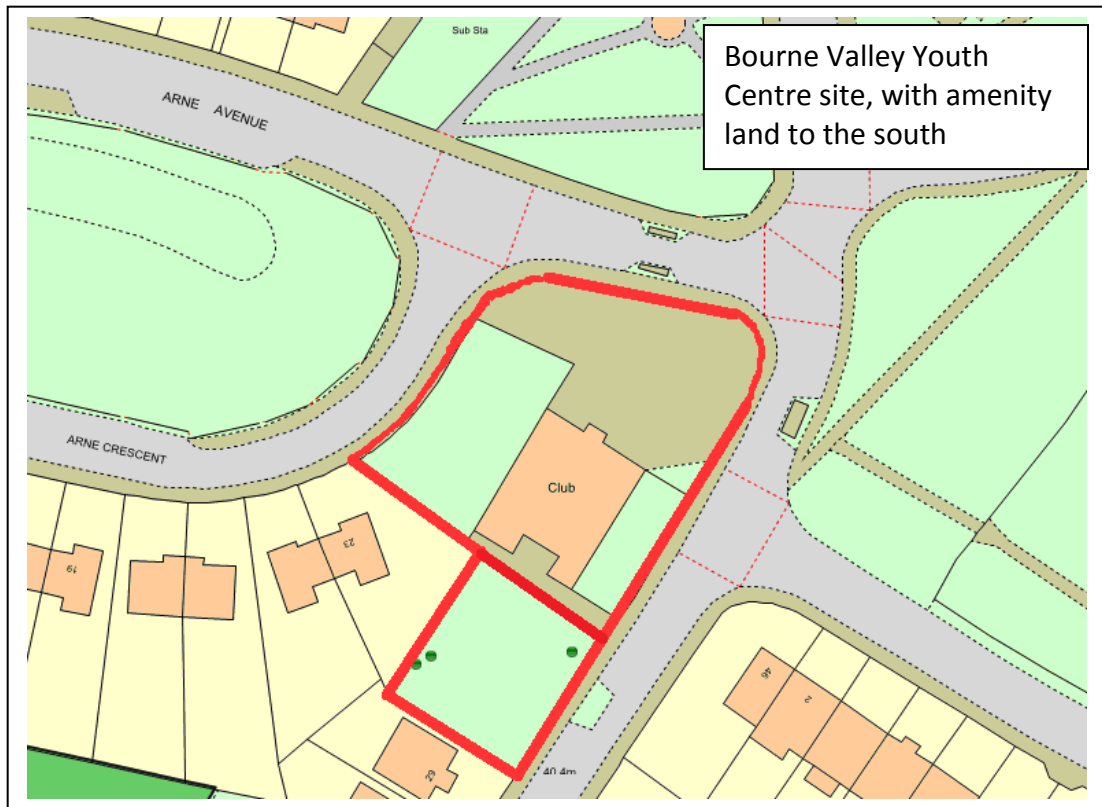
5.2.4 Multi-Use Games Area

The community hub will provide a MUGA facility that will be open for public use from 8am to 9pm each day. The MUGA will be made available to the youth service after-school and during the evenings. The lighting will be on a timer to ensure that the facilities cannot be used after the agreed closing time. The MUGA will be netted to ensure that balls do not enter neighbouring properties.

5.2.5 Children's Play Park

PCT are working with the BoP Parks Team to move the children's play park to green space across the junction of Arne Crescent.. PCT will fund the re-provision of this facility through voluntary and community sector grant funding. We have identified the Veolia Environment Trust and Suez Communities Trust as likely funders. The BoP Planning Department have confirmed that explicit planning permission is not required to relocate the play park. The BoP Parks Team has agreed to design and install the new play park. The estimated date for building the new play park is summer 2019.

6 Property development



6.1 Options appraisal

Working with project stakeholders, PCT considered options for meeting the strategic objectives set out above. The options appraisal, which is summarised at Appendix C, concluded that the construction of a new community hub building on the Bourne Valley Youth Centre site (with inclusion of a small parcel of amenity land to the south) was the only viable option for meeting the strategic objectives.

6.2 Designs

PCT commissioned an outline concept building design from Footprint Architects for the preferred option. These designs have been drawn up and amended with input from BCG and representatives from B o P's Children and Young People's and Community Development services. The plans have also been adjusted to reflect comments received from pre-planning advice taken from the BoP Planning Department in March 2017.

Extensive work subsequently took place with the B o P's Children and Young People's Service and the BCG to develop the concept designs into detailed designs. These

were finalised at meetings with the Bourne Community Group on 22 May and the Council on 24th May 2018. These designs formed the basis of the public exhibition held at the end of May and early June 2018. Included at Appendix B is a summary of the results of public consultation and the PCTS response.

A planning application based on the final designs for the revised scheme was submitted to B o P on 26 July 2018. The planning department required the PCT to produce an Energy and Resource Statement to support the application. Planning permission was granted on 12 October 2018.

6.3 Project Costs

Following the final designs and granting of planning permission, the Trusts quantity surveyors (Fellows) have produced a detailed cost plan with a project cost estimate for the construction of the new Community Hub:

Element	Dec 2018
Demolition and Construction	1,576,791
Contingency 2.5%	39,419
SUB TOTAL	1,616,211
Professional Fees	147,875
Project management	35,000
Loan finance arrangement fee – if required	6,000
Equipment	20,000
Children’s play park replacement	82,243
Housing revenue account reimbursement – if required *	80,000
Decanting/temporary accommodation net of pre-school rent**	41,880
Additional contingency ***	158,700
SUB TOTAL	491,698
GRAND TOTAL	2,107,909

*The project utilises 2 parcels of HRA land (one adjacent to the current youth centre – not currently used and a section of the green space alongside Arne Crescent opposite the site will be used for a relocated play park. Subject to the Cabinet decision in January it is understood that the Council will not require the Trust to fund this element of the project, which has been valued by the Council in late 2018 at £112.5k.

**This figure provides for the temporary relocation of the pre-school and youth centre in temporary accommodation during construction. The Planning Department has confirmed that planning permission is not required. We have assumed that the Borough will let us use this space rent-free.

***Total contingency of £196,371 is provided (including both the Fellowes Contingency of £39,419 plus an additional amount to reflect the challenging nature of the site and represents approximately 10% of the total capital budget.

6.4 VAT position

The financial projections presented in this report assume zero rating of construction costs on the basis that the building will be used for charitable purposes. However, this is a complicated issue, especially in relation to construction costs associated with the pre-school element, and will require further investigation. In the event that VAT is chargeable, consideration will be given to PCT's VAT position and the best way to structure the development to maximise the recovery of input VAT. A VAT Adviser has been appointed and is currently reviewing the project.

7 Financial Plan

7.1 Capital financing

PCT proposes to finance the c £2.m community hub development predominantly through grants and only if required loan finance (not exceeding £0.3m). The current position is as follows:

7.1.1 Funding

Our current funding position is:

Funder	Amount	Notes
Bourne Big Local	£550,000	Agreed
Power to Change	£300,000	Agreed
CIL	£250,000	Agreed in principle
Talbot Village Trust	£200,000	Agreed
Borough of Poole	£200,000	Subject to Cabinet approval January 2019
Stackhouse Poland Group	£4,000 - £5,000	Bourne Hub nominated charity

Sub total: £1,504,000

Applications made:

Funder	Amount	Notes
Garfield Weston Foundation	£95,000	Application made
Big Lottery	£100,000 capital £25,000 revenue for 3 years	Through to second stage.
Sports England	£50,000	Application made
Valentine Charitable Trust	£15,000	Application made
Alice Ellen Cooper Dean Charitable Foundation	£15,000	Application made
Asda (Significant Community Projects Fund)	Awaiting reply from ASDA	Application made
Battens Charitable Trust	Trust advise on amount	Application made
Waitrose Charitable Contribution through the green tokens (Ashley Road Branch)	£1,000 shared between 3 charities based on public "vote" with green tokens	Will be included in the scheme in January 2019
Asda Charitable Contribution through green tokens	Awaiting reply from ASDA	Application made
Tudor Trust	Trust advise on amount (no maximum amount is specified)	Application made
Santander	£5,000	Application made

Suitable Trusts identified for further funding are:

Funder	Amount	Notes
Veolia Environment Trust	£75,000	Apply in Jan 2019 to fit BoP timetable for installation of new play park in summer 2019.
Trusthouse Charitable Trust	£50,000	Apply January 2019
Children in Need	£20,000	Apply January 2019 (unable to apply by the September deadline as planning permission was a prerequisite and we obtained this in October)
Bernard Sunley Charitable Trust	£25,000	Apply December 2018
Suez Community Trust	£50,000	Requires lease prior to application
Foyle Foundation	£10,000	Advised by Foyle Foundation to apply towards end of fund raising
Cloth Workers Foundation	Foundation advise on amount	Apply December 2018
People's Health Trust	£50,000	Launches on 12 December 2018

We have checked all the above listed grant-making organisation's guidelines to ensure that this project (or elements thereof) is eligible. We recognise that we may not be successful in all applications. If we are to be successful in all the above grants then we will have succeeded in raising c £2m. Our aim will be to minimise borrowing if at all possible through obtaining as much funding through grant applications and

local fund raising. Our target for local fundraising is £5,000, which we will seek to secure through a charity “danceathon” planned for February 2019 and a crowd-funding site. Although this represents a risk, we constantly monitor the funding landscape and know that there is a regular flow of new and time limited funding opportunities, which can contribute to the funding requirement.

7.1.2 Loan financing

To fund any remaining capital costs, we propose that the PCT obtains capital loan financing of up to £300,000, through social investment finance. We have prepared this feasibility report and capital cash flow on this worse case scenario basis. This feasibility report proposes to draw on social investment loan finance via a 25-year loan facility of up to £300,000. Preliminary conversations with a specialist social investment advisor have suggested that a repayment mortgage with a fixed rate of between 3% and 6% may be achievable from a number of social investment lenders.

A social investment lender will have two main goals. Firstly, they will want to ensure the repayment of the loan with interest. Secondly, they will also want to see positive social change take place as a result of their investment. They will almost certainly require us to offer some form of collateral, probably by way of the new Bourne Community Hub building (or part of it). The overall balance of the social lender’s requirements and terms will ultimately depend on how they assess the project’s blend of social value, financial return and risk.

To achieve such finance, it is likely that PCT will require the grant of an appropriate long lease (60 years+) on the Bourne Valley Youth Centre site by the BoP.

7.2 Cash flow

A 5-year summary of cash flow projections is provided below, with a detailed 25-year cash flow forecast being available.

Cash Flow Forecast

	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
	£	£	£	£	£	£
Inflows						
Capital grants	1,895,000	0	0	0	0	0
Secured loan	300,000	0	0	0	0	0
Room hire income *	0	20,580	28,126	32,433	36,937	37,861
Activity income **	0	7,000	7,175	7,354	7,538	7,727
Community café sales	0	6,000	6,150	6,304	6,461	6,623
Pre-school rental income	0	19,500	19,500	19,500	20,999	20,999
Event income	0	3,000	3,075	3,152	3,231	3,311
Revenue grants ***	0	23,000	23,575	24,164	3,000	6,735
Total income	2,195,000	79,080	87,601	92,907	78,167	83,257
Outflows						
Construction costs	2,176,171	0	0	0	0	0
Staffing:	0	28,824	29,545	30,283	31,040	31,816
Building utilities & services	0	12,837	13,158	13,487	13,824	14,170
Maintenance	0	1,062	1,219	1,312	1,439	8,785
Other costs	0	6,300	6,458	6,619	6,784	6,954
PCT management	0	7,353	7,537	7,726	7,919	8,117
Loan repayments	0	19,203	19,203	19,203	19,203	19,203
Total outflows	2,176,171	75,580	77,120	78,630	80,210	89,046
Net cash movement	18,829	3,500	10,481	14,276	(2,043)	(5,789)
Cash b/f	0	18,829	22,329	32,810	47,086	45,043
Cash c/f	18,829	22,329	32,810	47,086	45,043	39,254

* Room hire income is based on affordable hire charges and conservative assessments of room occupancy rates. It makes allowance in the first three years for lower occupancy rates as new business is developed. By way of comparison, after just 5 months operating the Branksome Centre, we are already achieving £1,500 room hire revenue per month.

** Activity income comprises youth club attendance fees (£1 per user), which will go to PCT in lieu of charging reduced room hire fees to the BoP youth service. It also includes £2 'turn up and play' sessions for older people during the daytime (e.g. table tennis, short mat bowls, etc.).

*** Revenue grants will be sought to cover the centre coordinator's staff costs in the first three years of operation. (Application has been made to the Big Lottery). On-going revenue grants of £3k per annum are also forecaster thereafter from small local funders. Further grant funding amounting to just £27,000 over the 25 years is anticipated to cover 50% of planned maintenance costs.

From a BoP perspective, we are confident that the financial arrangements would be at least cost neutral. At present, we understand that the rental income from the pre-school covers the building's day-to-day operational costs (although this does not take into account planned maintenance costs and staff costs associated with building

management). Under this proposal, the only on-going cost to BoP would be a specially discounted room hire charge of £3,000 per annum for 3 evenings per week usage by the youth service.

7.3 Room Hire Policy

The Cash Flow forecast includes income based on affordable hire charges and conservative estimates for occupancy rates. A draft Room Hire Policy has been developed in consultation with the Bourne Big Local, Bourne Community Group and Borough of Poole. The PCT Board has adopted the policy.

8 Risk management

PCT has identified the following key risks associated with development of the Bourne Community Hub project. These are set out in the table below, together with actions taken to mitigate them.

Risks	Mitigation
Failure to identify all capital expenditure requirements	<ul style="list-style-type: none"> Use of professional advisors throughout to obtain realistic costs.
VAT treatment & impact on capital costs	<ul style="list-style-type: none"> Obtain professional advice.
Failure to obtain sufficient capital funding	<ul style="list-style-type: none"> Feasibility study has identified specific capital funders. Hold detailed discussions with funders during / prior to making applications. Preparation of carefully considered approaches to relevant funders. Secure commitments from major anchor donors.
Ability to provide collateral for a secured loan	<ul style="list-style-type: none"> Negotiate suitable long leasehold with the BoP. Explore innovative financing options with BoP.
Upward movement in interest rates may affect affordability of loan finance.	<ul style="list-style-type: none"> Closely monitor interest rate movements during the development phase. Secure long-term fixed loan rates. If required.
Continuity of pre-school and youth service provision during construction	<ul style="list-style-type: none"> Develop detailed plans for providing temporary accommodation during RIBA Work Stage 3. Careful management of relations with existing pre-school provider.
Ongoing financial sustainability	<ul style="list-style-type: none"> Vigorous community engagement, market research and business planning, ensuring that the building is well used by hirers. PCT to draw on experience from running the Branksome Centre.

Managing multiple stakeholders and maintaining resilience	<ul style="list-style-type: none"> • Adopt a collaborative approach. • Invest in community engagement work through the development process.
Failure to deliver outcomes	<ul style="list-style-type: none"> • Set key targets and monitoring progress against these.

9 Further project development

9.1 Community asset transfer process and lease terms

The sequencing of transferring the property from BoP to PCT is challenging. Most voluntary sector funders will not entertain capital funding bids until the grant applicant has achieved security of tenure. However, BoP is unlikely to commit to a long lease until there is adequate assurance that the redevelopment is funded and will go ahead. We will also need to ensure the terms of a lease are consistent with meeting the requirements of both grant funders and the provider of loan finance (if required.)

We would therefore like to work with the council to formulate an agreement and lease terms, which would provide PCT with a guarantee of long leasehold in the event that we successfully raise the funds to proceed with the redevelopment.

As of September 2018 the B o P has provided draft heads of terms for the lease based on a 60-year lease. The PCT has provided feedback to the B o P. As predicted a number of funders do require the PCT to have a lease prior to considering grant aid, so the matter is now pressing and the PCT hopes the B o P will resolve the matter at the January Cabinet meeting.

9.2 Deliverables for the next phase of planning

ACTIVITY	TIMESCALE	NOTES
Complete final grant applications	December / January	
Finalise Temporary Building for pre-school and youth services during construction	March	PCT/Borough of Poole /Bourne Community Group
Finalise play park (grant application, design etc.)	January onwards	PCT/Borough of Poole/Bourne Community Group
Local Fund raising	February	PCT/Bourne Community Group / Bourne Big Local
Overall review of funding plan (including grants,	January – March	

loan, VAT position)		
Develop volunteering policy	January	PCT /Bourne Community Group
Marketing Plan	January onwards	Potential hirers including Public Health Dorset, Learning and Skills, Poole Housing Partnership, CAB etc.
Commence planning services, activities, bookings, operational procedures, staffing, publicity materials etc.	May onwards	
Commence technical drawings (RIBA stage 4)	April	Design Team
Finalise decanting arrangements and confirm hire of temporary accommodation	April	Borough of Poole and contractor
Set up Users/Community Steering group	May / June	
Tender process and contract agreement	July – September	Quantity Surveyors and Architects
Commence Construction (RIBA stage 5)	Sept 2019- Oct 2020	Contractor
Plan Opening Arrangements	Jan 2020 onwards	Bourne Community Group, Bourne Big Local, Borough of Poole
Open Hub	Nov 2020	Bourne Community Group, Bourne Big Local, Borough of Poole
Post project review, including assessment of outcomes	Dec 2020- April 2021	Bourne Community Group, Bourne Big Local, Borough of Poole

Appendix A RIBA Stage 3 Costs

During February 2018, specialist companies were invited to submit quotes for undertaking RIBA stage 3 and 4 (stage 4 was included to enable some certainty in planning ahead). Following an evaluation of quotes the following services were engaged for RIBA 3:

	£
Architect	15,000
Cost consultant	3,400
Structural engineer	4,100
Mechanical and electrical engineer	6,650
Accountancy advice	1,800
Project Management	12,000 (no VAT)
Arboriculture advice	695
Acoustic impact assessment	1,800
Transport advice	2,040
GEOTECH	5,791
TOTAL	53,276 plus VAT

In addition to this we were required to pay a planning application fee. (£4620)

Appendix B

Public Consultation on Designs

Exhibition on 30 May 2018 - 10 am - 1pm and 4pm - 7pm (36 attendees) and 2 June 2018 - 12.15p.m - 2.15pm (17 attendees) and 13 June 2018 -7pm -9pm (young peoples event) (16 attendees) hosted by BCG and PCT.

Theme	Comments	Response from Poole Communities Trust, on questions raised on design. (Ideas on activities will be considered during 2019 when planning activities for the new Hub)
Overall Feedback	Wow! What a fantastic development for an area of such need. I believe the benefits for everyone are endless. I love the modern look and think it will appeal to younger people in particular. This is just what this community needs. Very exciting!	
	It will make the area look a lot nicer and will be nicer for residents living on the estate.	

	This is a truly amazing design. This building will be the key to open the door to the community and change many people's lives- young and old. Well overdue.	
	Great building to lift the whole area and spirit and attract more people to community hub area.	
	I think this is amazing! This build will changes lives for our local people. Can't wait to see it all finished. Thank you. I really believe this can bring the community together and will be the start of many events and building positive relationships.	
	Excellent exhibition and it will be a great facility for the area. Lets hope the Council supports this.	
	I like it, as it is interesting. I don't want anything to change on the plans. I like it as it is. So much bigger!	
	I like this new idea about the new Youth Club as you can put all sorts of things into it. It's like a new life for the Youth Centre. Wow!	
	Good design, good use of green space .	
	It looks lovely, can't wait for the improvement to our community.	
	Amazing – looking forward to it!	
	Very crazy looking /appealing	
	It will be nice for young people to chill in	
	Its good	
	Its alright	

Specific Design Elements	Have well lit signs so people can see its open.i.e. Sign for youth, sign for community (neon light in the evening) Lower fence and shrubs around the café as it blocks the view and does not feel welcoming. Well done.	We have incorporated signs, lower fencing and shrubs into our designs and budget for the project. We will discuss with the Arts University whether they could support a project with young people to design a neon light.
	Having a window from the kitchen into the TV room would allow people to monitor activity in the room without disturbing. Avoid bright colours or a lot of colour as it confuses people's emotions and affects their behaviour.	We have updated our drawings and budget to include a window from the kitchen to the TV room. This is a helpful point about the effect of colour on people's emotions. We will ask residents for ideas on room colours prior to us starting building the Hub.
	These plans look fantastic. The consultation with residents being carried out is really fantastic and needs to continue. One comment I would have is that as well as creating the space for the community to use there needs to be a focus on how we get the community to use it in reality- so marketing the facility should perhaps start ahead of the actual build and opening if funding for the building is secured for the build to go ahead. It would be such a shame if the space was created but once here was not used – there have been case studies where this has happened and brand new building shave been empty,	Some very helpful comments. We shall work hard to continue to engage residents and really market the Hub.

	despite a positive engagement and vocalization from communities in the beginning requesting services and activities and a place for them to happen. Keep the good engagement and resident engagement going!	
	Ensure all potential users are involved in planning/fund raising to ensure ownership and respect for the building. Business Plan – need to identify user groups and people / services who will use the building and get them to sign up to it somehow. Could have done with more publicity as I think community will be excited to see the plans. Possibly useful to have a timescale.	Some more very helpful comments. We have included in the Business Plan some of the user groups and potential services that will be run from the Hub. We will be seeking to “sign them up” during the Autumn and Winter of 2018 in readiness for the building work starting in Autumn 2019. We included a timescale in the exhibition but will publicise this more widely. We will be launching regular newsletters to keep everyone updated on the progress of the project.
	I think there needs to be netting of the MUGA to stop balls going into adjoining properties, The café windows /area needs to be fully visible to people walking by (low shrubs and fence) Ensure lighting for MUGA outside building is on sensors and timers to ensure if accidentally left on lights do not annoy adjoining properties. Drawings show no lights for MUGA – this is needed.	We will install netting over the MUGA. We have incorporated lighting with sensors and timers into the drawings and budget. We have incorporated into our drawings and budget low shrubs and fencing around the café area.
	Netting over the MUGA to stop balls going into neighbouring homes.	We will install netting over the MUGA.
	I think there should be segregation between the small children’s play area and the large kids area, as sometimes there is a problem with the older kids swearing within earshot of the little ones and it is not appropriate. If there is a gap between the areas they can all be happy.	We are working with the Parks Team on the design of the new play area and will ensure this feedback is acted on.
	As you look across from the shop the dark brick looks quite harsh. Is there a softer colour brick that could be used? Are you planning to install and solar/PV panels and or heat pump or any other renewable energy items?	The architects selected this colour as a good contrast to the coloured strips in the design and to suit the location. Also in the past there were clay pits in the area, which would have been used for making this type of brick. Unfortunately our budget does not stretch to solar/PV panels or a heat source pump.
	Very good presentation. Please no wood, high maintenance.	
	Just a few points – access from car park to pre-school area. High security lighting for roof spaces. No planting around café fence. Good wifi for whole site. A good well thought out name for the project. I like the design and the layout – looks good and modern.	It would not be secure to have access from the car park to the pre-school. Safety lighting is part of the design and budget. We have amended the planting around the café fence to be low level. WIFI is incorporated into the design and budget.
	Try to incorporate ownership with young people by working on an art project/ mural in the café with an artist. Plus arts projects in the garden. E.g. sculpture.	Great idea. We will investigate this.
	Building looks great and finishes fine. Access to roof still worries me a bit, however a green roof and solar panels	Unfortunately our budget does not stretch to a green roof or solar panels. There will be low-level shrubs around

	<p>should be considered and provided for future if not fitted. Trees etc should not hide Café. As it needs to be inviting (but still secure) Landscape link to relocated play park would be nice. South and West boundaries still need to be green as possible to hide hard features. Flood risk needs sorting. Stryker camera (already installed) needs to be able to be monitored and recorded on site (as well as current arrangements etc) Good quality finishes essential- no fading paint like on the library up the road.</p>	<p>café garden area. A flood risk report has been commissioned and will inform the plans. Trees have been included around the car park area. The materials used will be very different to the local library and will not require high maintenance.</p>
	<p>A name for the building – Bourne 20-20- the name of the area, the year we hope to finish and 2020 vision – our vision for Bourne. Posts that is removable in front of the gates so that vehicles can unload any large items that are needed. Around café gardens – lower or just low plants around. Reasonable high fence – no climbing. Is the new playground having fencing around? 2 disabled car parking spaces? Temporary or occasional licenses? Bright and cheery colours everywhere. Like the outdoor seating.</p>	<p>We have incorporated removable posts at the front of the building. We have included low level planting around the garden to the café. The new playground will be fenced. There is 1 disabled parking space. The Poole Communities Trust will be discussing the issue of temporary or occasional licenses with the Bourne Community Group.</p>
	<p>This should be very environmentally built building. – to future proof the ever rising costs of gas, electricity, water etc. by use of solar panels grey water and heat source pumps. The result of the extra cost initially would mean we could offer very competitive rates to users, which could generate income. Have you explored seeking out advisers who might give their time free of charge to help find sources of finance specific to carbon reduction- a plus to this could be when seeking funding streams, a carbon neutral building could generate more funding. (Just a thought where do we go if Russia holds the country hostage regarding supplying gas and electricity? Will there be blinds to all ground floor windows facing onto pavements?</p>	<p>Unfortunately our budget does not stretch to a wide range of environmentally friendly features. We have researched the opportunities for grants but the sums available are very low. We have not yet looked at internal fittings like blinds. Generally we want the building to be inviting and encourage people to come in.</p>
	<p>The Centre needs to try and actively engage the community with information on what is going on. The common feeling up the top of the hill (Northmere and Sancred) is that it is just a youth club and nursery. Most people who are not in Arne Avenue area do not realise there are other activities.</p>	<p>This is a good point. We will include these streets when we deliver our publicity.</p>
	<p>Make sure building is accessible for older people and that there are activities for all. Building looks fab!</p>	<p>The building is fully accessible.</p>
	<p>Safety mirror for activity hall for dance group that has been running for many years and gets lots of community involvement. It would be beneficial to have a sprung floor too. This will help increase performance level and involvement.</p>	<p>The design and our budget incorporate a sprung floor and safety mirror.</p>
	<p>Anti graffiti paint to keep it pretty.</p>	<p>The building differs from the current youth club in that it does not have large rendered walls, which are often treated with anti graffiti paint.</p>
	<p>A lit sign outside</p>	<p>There are outside lights but we will</p>

		discuss with the Arts University whether they could support a project with young people to design a neon sign.
	Colour	We have included coloured strips in the design to give the building a fun, community feel.
	A welcome mat	It's on our shopping list, when we come to fit the Hub out!
	LEDS	We would like to discuss this idea with young people when we come to fit the Hub out.

Ideas for activities	More trips for year 5 and 6 because I can get jealous when older year groups go on more trips!	
	More clubs for years 5 and 6 – I want to go to clubs but I am not in the right year.	
	Knitting groups. Would be a great idea.	
	I think there should be a book group for all ages.	
	More activities for year 5 and 6 – cooking, trips, planting.	
	PS4	
	Roller disco	
	Xbox 1S	
	Music speakers	
	Boxing club	
	Dodge ball/zorb balls	
	Basketball hoops	
	Non alcoholic cocktail bar	
	Locked gate on MUGA	
	Gym	
	Abseiling	
	Paintballing	
	Better pool table	

Appendix C – Options Appraisal Summary

Option	Assessment	Appraisal Outcome
<p>a) Refurbishment of existing building and facilities plus two storey extension of 215sqm to the eastern elevation to provide new community rooms.</p>	<ul style="list-style-type: none"> • Fails to address poor layout of existing pre-school and youth service facilities. • Also fails to provide an aspirational project, as it would retain the existing building’s ugly external façade. • High cost of upgrading existing building services and integrating the extension. • Estimated cost of £0.7m-£1m represents poor value given limited improvements. • Highly unlikely to win grant funding as not sufficiently attractive. 	<p>Rejected.</p>
<p>b) Construct new community hub building on the existing site</p>	<ul style="list-style-type: none"> • Site and design limitations have led the architects to conclude the existing site is insufficient to meet the design brief. Particular challenges include: pre-school requirement for ground floor space; unlikely to obtain planning permission for a three storey building; requirement to provide car parking; and re-provision of the MUGA. 	<p>Rejected.</p>
<p>c) Construct new community hub building on the site, with inclusion of the amenity land to the south.</p>	<ul style="list-style-type: none"> • Produces significantly improved facilities for the pre-school and youth service. • Likely to approve attractive to funders. • Realistic expectation of meeting the capital cost of up to £2m if sufficiently aspirational. 	<p>Take forward as preferred option.</p>