

# CAPITAL INVESTMENT BRIEFING NOTE

Youth Centre Improvement Project



The purpose of this briefing note is to incorporate improvement works into the Youth Investment Funded (YIF) renovations which will be carried out by contractors throughout 2024 and early 2025 and to request approval of £600,000 of Improvement of the Corporate Estate funding into the capital programme to enable successful delivery of the project.

## SCHEME SUMMARY:

Efford Youth Centre, Honicknowle Youth Centre and the Frederick Street Centre have become tired and are in need of a host of improvements. Through the Youth Investment Fund, the authority has successfully bid for £2.4m, of which £1,856,888 is Capital and approved into the Capital Programme, to renovate these sites not only making them environmentally and financially sustainable, but increasing their capability to offer more services to more people than ever before. A full survey has been carried out at each site and identified a host of issues that need to be delivered in order for any renovations to be successful. Issues include leaking roofs, electrical works and damp areas that need to be addressed. The current state of the buildings prevents some activities from running, limits the authority's ability to attract paying tenants and for current occupants represents an unhealthy and unwelcoming environment.

We are proposing that we take advantage of the investment that will give a new lease of life to authority assets and provide a real boost to the local communities by leveraging the contractors who will be working on the sites to carry out these improvements at the same time. By adding the funds for the works to the current investment, we will create a more attractive tender package and improve the quality of the contractor that we can procure. This will also streamline the renovation process as the improvements will be carried out as part of the wider works using the existing project manager to oversee. If we were to not include these improvements, it could jeopardise the renovation plans; significantly reducing the likelihood of success and ultimately leading to increased costs and damage down the line as well as a wasted investment.

## STRATEGIC CASE:

Investment into the proposed sites seeks to expand and improve facilities and services offered, in order to drive positive outcomes for young people, families and communities. Working holistically the site developments will permit the enhanced integration of early help offerings allowing people to be provided support at an earlier stage, build stronger and healthier relationships, provide training and employment opportunities, provide access to health care and permit targeted and non-targeted youth work.

Combined investment of YIF and capital funds aligns to the Corporate Plan by spending wisely in so much that if left unaddressed the cost of improvements will increase significantly, the cost saving from a contractor already being commissioned to deliver works in the building will be lost and due to the nature of works temporary service relocation costs will be incurred twice.

## OUTCOMES AND BENEFITS: *(List the outcomes and benefits expected from this project)*

Financial outcomes and benefits:	Non-financial outcomes and benefits:
Cost Efficiency: Performing improvements and renovations simultaneously will be more cost-	

<p>effective than doing them separately. For instance, we will be able to share certain costs, such as labour, equipment, and project management, which will result in overall savings.</p> <p><b>Increased Property Value:</b> A fully renovated building generally has a higher chance of attracting paying tenants, such as small businesses and charities, helping secure the financial sustainability of the building</p> <p><b>Comprehensive Assessment:</b> During renovations, it's common to uncover additional issues that may require further enhancement. Addressing these issues immediately can prevent them from becoming more severe and costly in the future.</p>	<p>By including in the tender for the contractor we are offering a more attractive package and are more likely to gain access to more and better contractors</p> <p><b>Time Savings:</b> Combining improvements and renovations could save time compared to doing them sequentially. This is especially important as the buildings are in a condition that could eventually pose safety risks.</p> <p><b>Synergies in Work:</b> Some improvements and renovations may require similar or overlapping work. For example, replacing the roof; it makes sense to do this while other work is being done on the upper floors. Coordinating these tasks will most likely streamline the construction process.</p> <p><b>Integrated Design:</b> Performing improvements and renovations together allows for a more integrated design approach. We can ensure that the improved elements blend seamlessly with the renovated areas, creating a cohesive and aesthetically pleasing result.</p> <p><b>Minimized Disruption:</b> A decant is required at Frederick Street; the other two buildings will be closed; doing so once is preferable to doing it twice, as it will reduce the impact on young people and on resources working from the location.</p>
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<p><b>KEY RISKS:</b></p>
<ul style="list-style-type: none"> <li>• Additional issues are identified when improvements commence – Mitigated by including contingency and current advice from FM is that additional budget can be made available if required</li> <li>• Staff decant and postponement of services – temporary closure of buildings – mitigated by including the improvement works into renovation works to avoid two periods of closures. By working in advance with Corporate Accommodation we can plan the decant and alternatives sites for service provision where required well before time</li> </ul>
<p><b>MILESTONES AND DATES:</b> <i>(delivery timescales)</i></p>
<p>Work will commence post planning approval in 2024 and be complete no later than end of March 2025.</p>

**FUNDING:** *(Funding proposals / names and amounts from each funding proposal)*

£600,000 Improvement of the Corporate Estate

**Efford - £104,684.52**

- **00 - New Roof £80,000**
- **01 - Roofs & Rainwater goods £1,150.00**
- **02 - Floors and stairs £937.02**
- **03 - Ceilings £575.00**
- **04 - External walls, windows and doors £1,265.00**
- **05 - Internal walls and doors £10,350.00**
- **07 - Mechanical services £345.00**
- **08 - Electrical services £7,187.50**
- **15 - DDA £2,875.00**

**Honicknowle - £76,043.75**

- **01 - Roofs & Rainwater goods £9,200.00**
- **03 - Ceilings £5,175.00**
- **04 - External walls, windows and doors £33,120.00**
- **07 - Mechanical services £546.25**
- **08 - Electrical services £7,302.50**
- **11 - External Areas £20,700.00**

**Frederick Street - £359,881**

- **01 - Roofs & Rainwater goods £56,637.50**
- **03 - Ceilings £11,500.00**
- **04 - External walls, windows and doors £140,875.00**
- **05 - Internal walls and doors £14,375.00**
- **07 - Mechanical services £56,166.00**
- **08 - Electrical services £23,402.50**
- **11 - External Areas £56,925.00**

**SubTotal = £540,609.27**

**Contingency = £59,390.73**

**Total = £600,000**

**Revenue Implications:** *(ongoing PCC revenue implications / Budget implications)*

No revenue implication however, Youth Services will bring in £25k per annum in total from the three sites combined.

**RECOMMENDATION**

It is recommended that the Leader of the Council:

1. Approves the briefing note
2. Allocates £600,000 for the project into the Capital Programme funded from Improvement of the Corporate Estate capital funding
3. Approves the transfer of the funds in accordance with the back-to-back funding agreement