

To: City Executive Board

Date: 23rd July, 2008

Item No:

Report of: Head of Community Housing and Community Development

Title of Report: Places of Change Programme Grants, including the Old Fire Station.

Summary and Recommendations

Purpose of report: The report outlines the division of £2,379,845 awarded to Oxford City Council by the Places of Change Programme (PCP) to fund 5 separate projects, including an allocation of £2,182,393 for the development of the Old Fire Station.

Key decision? Yes

Executive lead member: Councillor Price and Councillor Clarkson

Report approved by:

Director of City Regeneration: Mel Barrett

Finance: Andy Collett

Legal: Lindsay Cane

Policy Framework: Homelessness Strategy 2008-2011 and Arts Strategy 2008-2011.

Recommendation(s): The Board is asked to:

1. grant approval to drawdown the full PCP capital allocation of £2,379,845, in line with an agreed spend profile with Communities and Local Government, over the next three years, as follows:

£2,182,393 to Oxford City Council and Crisis Skylight for the development of the Old Fire Station to be divided as follows:

£50,000 in 08/09

£600,000 in 09/10

£1,532,393 in 10/11

£96,704 in 08/09 for Oxford Night Shelter, O'Hanlon House

£49,422 in 08/09 for The Gap Project

£37,155 in 08/09 for Aspire Oxford

£14,171 in 08/09 for Steppin' Stone

2. grant approval to initiate the development of all projects.

3. grant approval for Oxford City Council to enter into a formal arrangement with Crisis to appoint them as the Council's main partner in terms of development and delivery of OFS, and in doing so waive the need to comply with any relevant procurement requirements in regards to appointing Crisis Skylight as the main provider in the Old Fire Station

4. delegate authority to the Executive Director of City Regeneration to appoint a project manager for the development of the Old Fire Station.

Background

1. In November 2007, Communities and Local Government announced the 3-year Places of Change Programme (PCP). This £70 million programme is a continuation of the work of the 2005-2008 Hostel Capital Improvement Programme with the aim of building on its success.

2. The PCP has a strong emphasis on innovation and moving away from dormitory style hostels and traditional, old-fashioned day centres. Its aim is to propel services into the 21st century and enable the delivery of two major outcomes:

- To increase the number of clients positively moving on to independent or more appropriate supported accommodation and
- To increase the number of clients moving into education and employment

3. Oxford City Council submitted seven bids to the Places of Change Programme of which five were successful. These will bring a total capital grant of £2,379,845 to the City.

4. An allocation of £96,704 was awarded to Oxford Night Shelter for the refurbishment of their reception area and the development of an enclosed drinking garden at the front of the building to enable the City to manage better its street drinking problems.

5. An allocation of £49,422 was awarded to The Gap Project for refurbishment works to the building in Park End Street.

6. An allocation of £37,155 was awarded to Aspire Oxford, the City's only social enterprise organisation for the expansion of their landscape gardening business.

7. An allocation of £14,171 was awarded to Steppin' Stone for the upgrade of their day centre.

8. An allocation of £2,182,393 was awarded to OCC for the refurbishment of the Old Fire Station. This bid was the highest scoring bid in the country and was submitted in partnership with Crisis Skylight for the development of a Skylight centre at the heart of a vibrant community facility with a particular emphasis on the arts.

9. The development of these PCP projects will enable significant upgrades to a number of buildings and projects working with the City's homeless population, enabling the delivery of the PCP's two major outcomes which are aligned with the City Council's Homelessness strategy. The development of the Old Fire Station will also deliver against the City's Arts Strategy in terms of cross-arts provision for the city centre.

Project Definition for the Old Fire Station

10. The allocation is to create a high quality community resource which will retain the 169-seat theatre and art gallery; develop a Skylight centre at the heart of the project as well as cutting edge artistic and creative enterprise in the City Centre.

Project Scope

11. Skylight is a learning and activities centre based on the principles of engagement, education and employment where homeless and non-homeless people take part in practical and creative workshops (engagement), gain new skills and progress into education (both formal and informal) and employment. There is a strong emphasis on partnership working in a high quality, flexible building which inspires creativity, positive change and social integration.

Engaging

12. Practical and creative workshops are run with the aim, through informal learning, of building skills, improving confidence and enjoying social interaction. Activities usually have a strong arts focus, but are ultimately demand led. Examples would include art, pottery, jewellery making, hat making and photography; salsa dancing, juggling and acting; pilates, yoga, tai chi and other martial arts; singing, song writing, music lessons and music production.

Education

13. Ten week basic skills courses in IT, literacy, numeracy, English as a second language and personal development could be run, with accredited learning developed with local partners.

Employment

14. Vocational and educational progression is actively encouraged – at a pace that is appropriate to the individual and pathways are created to further education and training; volunteering and employment by providing 1:2:1 advice and guidance, organising jobs fairs and for example, health and safety training. There is also a strong element of social enterprise.

Arts and Cultural Activities

15. The project has the capacity to refurbish the theatre and art gallery but also to meet some of the gaps in art provision in the City especially the need for high quality, top spec equipment in digital media and technology offering skills development, training and opportunity to develop creative industries and professional development. There is an opportunity to develop dedicated dance and rehearsal space and studios, and the theatre space offers a unique opportunity to develop highly flexible performance space.

Social Enterprise

16. The concept of social enterprise is integral to the culture of PCP projects and the development of a cafe or restaurant has been proposed to replace the area which the nightclub currently occupies. A social enterprise café would provide people with the opportunity to gain training and employment in the catering world either front of house or in the kitchen, preparing them to return to full time work whilst providing the public with a high quality eatery.

17. A detailed market research and feasibility exercise will be carried out to develop a business plan for a café or restaurant.

18. Other exciting opportunities for social enterprise at the OFS are around the theatre, looking at training and employment opportunities around stage management, light and sound engineering. These will be researched as part of the project.

Office Space

19. There is some office space in OFS which will be significantly upgraded and remodelled to meet the office needs of homelessness and creative industry organisations which are struggling to find affordable office space to rent in the city centre.

20. All these elements should not be thought of separately but the Skylight Centre, theatre, gallery and studios, café and office space will be interconnected in their work, adding value to each other, building on existing community links and expanding opportunities for new partnerships. For example, a community artist in residence, who might be hiring some studio space in OFS, could lead some of the informal art groups at Skylight culminating in an exhibition at the art gallery or leading a Skylight artists' stall at the weekly Gloucester Green market.

Needs Analysis

21. There is no City Centre venue offering access to cross-arts provision and there is a distinct lack of space for rehearsal and performance space.

22. There is also a proven need for dedicated and safe space for dance, as the City lacks a purpose built, dedicated provision for dance despite the very high level of dance activity taking place in the City (approx 170 classes for adults and 160 for children / young people per week). Many classes currently take place in educational institutions or sometimes in spaces unsuitable for dance - without sprung floors, and sometimes poor lighting, heat and ventilation.

23. A report into Oxford's rough sleepers and single homeless found that "education and employment were on the top of many people's agendas"; 50% said their greatest support need was help in finding employment. One in three wanted help with practical literacy and numeracy and a quarter asked for support to gain further education. In a recent survey at The Gap over 95% said they wanted to work yet just 10% were currently working.

24. Basic skills are required to sustain tenancies yet needs assessment at The Gap routinely show clients have poor literacy, numeracy and communication skills and lack the confidence, self-esteem and social networks that are similarly crucial. These skills are also expected by employers and formal education providers.

25. Courses at Simon House's trade construction workshop have been 100% oversubscribed since its inception 18 months ago and Aspire (the City's social enterprise organisation) have long waiting lists for their business opportunities in landscaping, gardening and city cleansing.

Project Outcomes/Strategic Framework

National Policy and Direction

26. The development is ultimately steered by the need to deliver the two previously mentioned PCP outcomes.

27. However, the development of OFS fits neatly within the two major national strategies governing the work of the arts sector and homelessness sector. Amongst the Department of Culture, Media and Sports' national priorities for the arts is the need to:

- Broaden access for all to a rich and varied artistic and cultural life
- Ensure that everyone had the opportunity to develop artistic talent and to achieve excellence in the arts
- Reduce the number of those who feel excluded from society, by using the arts

28. The Sustainable Communities agenda highlights the need to: -

- Create access to employment
- Regenerate community spirit

Regional Strategies

29. Regionally, it helps the Milton Keynes, Oxfordshire and Buckinghamshire (MKOB) Learning and Skills Council's (LSC) priorities around raising employability and skill levels for disadvantaged individuals, and strongly supports the Economic Development Strategy for Oxfordshire's priorities around widening participation in learning, training and the labour market.

30. It also fits closely with Oxfordshire's Local Area Agreements in particular NI 152 (Working age people on out of work benefit); NI 163 and 164 (Working age population qualified to at least Level 2 and level3 or higher) and NI 141 (Number of vulnerable people achieving independent living.)

Local Strategies

31. Such a flagship project within the West End will provide the catalyst to regenerate Gloucester Green, supporting the West End Area Action Plan's commitment to provide a vibrant cultural, leisure and visitor facility that are accessible and have wide appeal and meet the needs of the hidden communities. It will be in line with Axa's development of the cinema site and the use of the open space in Gloucester Green should also be explored.

32. It will also deliver against the City Council's Arts and Homelessness Strategies.

Partnership with Crisis Skylight

33. The successful bid was submitted in partnership with Crisis, a progressive national homelessness organisation which campaigns, develops policy and publishes extensive research on homelessness. Crisis is also a "doing" organisation and runs many projects and initiatives including Crisis Skylight in London and Newcastle, social enterprise cafes, Crisis Open Christmas and Crisis Changing Lives Awards. Their model of engagement, education and employment which is at the heart of Crisis Skylight is considered a model of good practice by Communities and Local Government and has a proven track record of delivering Places of Change outcomes. This is the reason why Oxford City Council decided to enter a partnership with Crisis Skylight with regard to the submission of this bid.

34. Given that the allocation of the grant is dependent on, and has been secured on the basis of the Council's partnership with Crisis Skylight, CEB is asked to approve this partnership and in doing so waive the need to comply with any relevant procurement requirements in regard to appointing Crisis Skylight as the main provider in OFS.

35. It is also proposed that the City Council will enter into a formal arrangement with Crisis to appoint them as the Council's main partner in terms of development and delivery of OFS.

Constraints

Property

36. Live Nation took on the lease for the OFS in 2001 for a period of 20 years. The building was in very poor condition and the lease was let rent-free for the first 10 years to reflect the cost of improvements that were required under the lease. The rent will rise to 40% of open market rental value for the last 10 years of the term.

37. The British theatrical producer, Cameron Mackintosh, provided some funding for the provision of stage facilities in the OFS, subject to various conditions relating to its availability for student dramatics, including the availability of the theatre for 160 days for student use. Whilst the arrangement was not made with the City Council, it would appear that it was entered into with the Council's knowledge and, as such, should be respected.

38. Live Nation is now signaling that, as it is not a viable operation for their group that it would like to surrender the lease of the property.

39. Oxford City Council is currently negotiating the surrender of the lease and the aim is to complete the process within the timetable appropriate for the Places for Change programme thus securing the return of the building to the City and its subsequent development with the minimum cost to the Council from business rates etc.

40. The provision and availability of the building by OCC is considered match funding by Communities and Local Government towards the project and therefore given the significant capital receipt the City will receive for one of its assets, an appropriate rent should be charged based on this consideration.

41. Actual rent levels will be looked at in more detail during the consultation and development phase of the project.

Planning

42. The Old Fire Station is identified as a building of Local Interest because of its character and/or historical interest. This means that it is not of significant merit that requires being listed (Grade I, Grade II or II*) on the statutory government list, but our own locally identified list. In terms of alterations therefore this means that a degree of care and attention will be required to ensure the character and appearance of the building is retained.

43. Planning permission would be required for the change of use of part of the building from nightclub to restaurant/café. Planning Officers have advised that a change of use is likely to be acceptable in principle. However, this is not a formal opinion and isn't binding on any future decision made by committee or otherwise, which may take into account other material considerations unknown at this stage.

Revenue Funding

44. Speculative revenue costs for the delivery of Crisis Skylight are attached in Appendix 1.

45. Crisis Skylight is able to bring some revenue money to Oxford OFS.

46. Intensive work will need to be carried out with arts colleagues, arts sector organisations and all other partners to ensure that a robust and sustainable revenue profile is developed in tandem with the finalised business case document.

47. A sub-group, reporting to the Project Management Board will be set up to begin this work.

Initial Business Case

48. There are wide-ranging benefits for the City Council in terms of the development of the Old Fire Station. These include: -

49. The Old Fire Station building is owned by the City Council and this external capital grant will significantly improve the City Council's asset.

50. The opportunity for the Gatehouse to remodel and deliver a strategically relevant service from OFS will return Northgate Hall to the City Council's portfolio.

51. The development will provide the catalyst for the development of a cultural centre in the West End.

52. Streamlining the delivery of homelessness services, especially day services, with a focus on outcomes, accountability and value for money which are measurable against the Homelessness Strategy (increase the number of people moving on positively, increase the number of people going into training, employment and education, improving tenancy sustainment and reducing repeat homelessness.)

53. Developing a venue for cross-arts provision, delivering against the proven need for dedicated and safe dance space.

54. The provision of affordable office space in the City Centre for a number of organisations.

Risk and Uncertainties

55. A risk management matrix is attached in Appendix 2.

Timescales and Milestones

56. Outlined below is a timeframe for the delivery of the project with key milestones. Please refer to Appendix 3 for a detailed project plan.

- **Phase 1 (Jan 08- Feb 08)**
 - ❖ (Milestone) Securing Capital Funding

- **Phase 2 – Detailed Consultation and Project Development (Feb 08 – Dec 08)**
 - Community Consultation with arts and homelessness orgs and service users
 - Set up Project Management Board
 - Production of final project description with activities and revenue profile
 - ❖ (Milestone) City Executive Board Capital Project Approval

- **Phase 3 – Design and Planning (Jan 09 – Aug 09)**
 - ❖ (Milestone) Consultants, including Project Manager appointed
 - Design Phase
 - On-going consultation
 - ❖ (Milestone) Submission of Application and Planning Permission

- **Phase 4 – Construction and Preparation for Opening (Aug 09 – Jan 11)**

Detailed design

❖ (Milestone) CEB approval and appointment of contractor
Refurbishment and Practical Completion
Staffing and Operational Set-up

57. The project is due to open by March 2011.

Costs

Capital Budget Breakdown

58. A comprehensive capital budget breakdown submitted to government is attached in Appendix 4.

59. The spend profile negotiated and agreed by OCC with CLG is as follows: -

08/09 - £50,000

09/10 - £600k

10/11 - £1,532,393

60. Permission is sought from CEB to drawdown the money from Communities and Local Government in accordance with this agreed spend profile.

Partnerships

61. Oxford City Council and Crisis Skylight will be supported by and will work in partnership with a wide range of organisations; some as funders, others as direct providers working from OFS and others through service level agreements with their organisations in the community. They will include statutory bodies (Oxfordshire County Council, Job Centre Plus, DAAT, Primary Care Trust, Public Health); central government, educational establishments (universities, colleges, art colleges, colleges of further education); voluntary homelessness sector organisation; voluntary and community sector arts organisations; local businesses, local residents, the general public and of course service users.

62. The development of such a large-scale project will undoubtedly have an impact on current homelessness and arts sector organisations. Officers will be assessing this impact in terms of value for money and strategic delivery for the City Council and its partners, avoiding duplication of services and ensuring clear pathways through services for service users.

Project Management Board

63. A Project Management Board will be formed to take forward the project. It is likely that the Board will comprise:

- Executive Director of City Regeneration
- Head of Service, Community Housing and Community Development
- Rough Sleeping and Single Homelessness Manager
- Legal and Finance Representative
- Planning Representative
- Property and Asset Management Representative
- Voluntary arts sector representative
- Voluntary single homelessness sector representative
- Service User representative
- Crisis Skylight representative

- Project Manager (to be appointed)
- Elected Member representative(s)

64. A number of sub-groups (including groups leading on consultation, revenue profile, all activities within the building, design, construction) will feed into each other and the project management group.

Staffing Implications

65. There are no immediate staffing implications for Oxford City Council in terms of managing this project.

66. The cost of a project manager was included in the PCP bid.

Recommendations

67. CEB is asked to grant approval to drawdown the full PCP capital allocation of £2,379,845, in line with an agreed spend profile with Communities and Local Government, over the next three years, as follows:

£2,182,393 to Oxford City Council and Crisis Skylight for the development of the Old Fire Station to be divided as follows:

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68. To grant approval to initiate the development of all projects.

69. To grant approval for Oxford City Council to enter into a formal arrangement with Crisis to appoint them as the Council's main partner in terms of development and delivery of OFS, and in doing so waive the need to comply with any relevant procurement requirements in regards to appointing Crisis Skylight as the main provider in the Old Fire Station

70. To delegate authority to the Executive Director of City Regeneration to appoint a project manager for the development of the Old Fire Station.

Name and contact details of author:

Nerys Parry, Rough Sleeping and Single Homelessness Manager

nparry@oxford.gov.uk

01865 252825

List of background papers: None

Version number: 0.2

Appendix 1

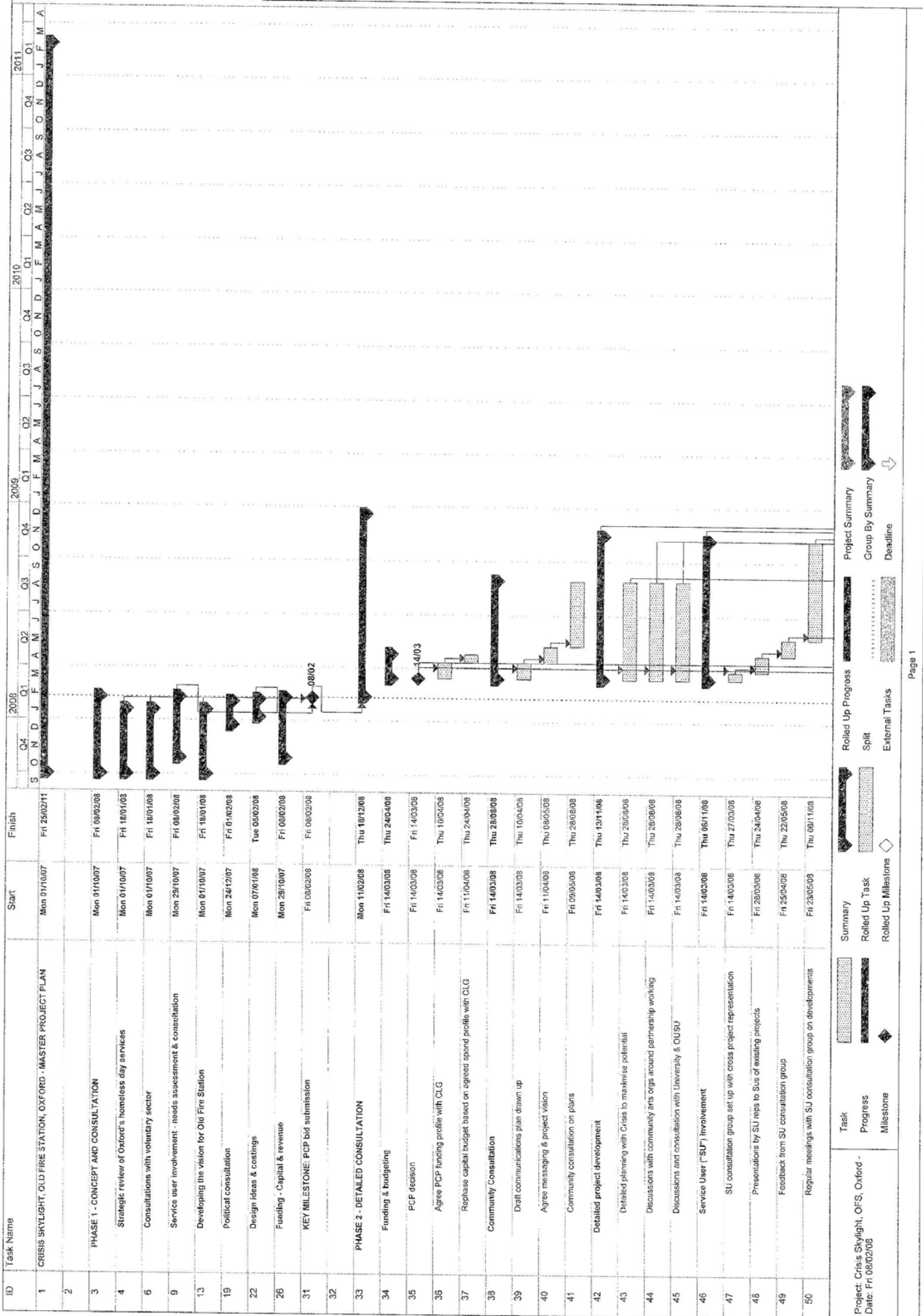
Revenue Budget - Crisis Skylight, Old Fire Station, Oxford

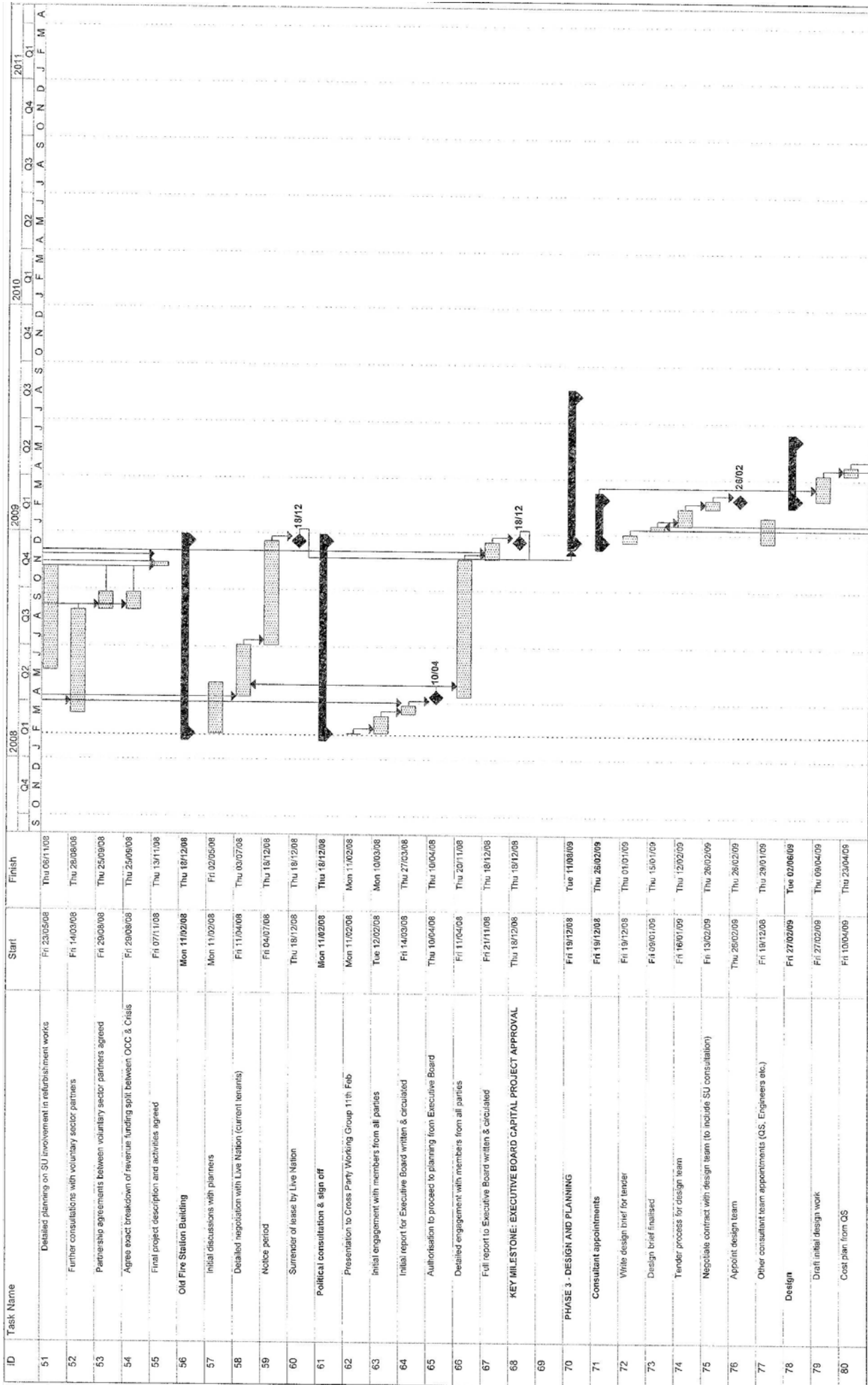
			Total per year
Direct Costs			
Staff related costs			
	Salaries, pensions, training	£ 406,309	
	Travel & subsistence	£ 15,996	
			£ 422,305
Volunteers			
	Recruitment & publicity	£ 1,488	
	Expenses	£ 15,000	
	Training & development	£ 6,192	
			£ 22,680
Service users costs			
	Expenses (Lunch, travel & incentives)	£ 33,984	
	Training	£ 4,992	
			£ 38,976
Engagement activities costs			
	Sessional tutors	£ 18,900	
	Materials	£ 21,000	
			£ 39,900
Learning zone costs			
	Centre registration	£ 4,992	
	Accreditation	£ 6,000	
			£ 10,992
Overheads			
Rent		£ 105,000	
Rates		£ 6,050	
Utilities		£ 27,773	
Office costs (including postage, stationary & IT)		£ 42,372	
Photocopying		£ 20,400	
Insurance, Health & safety		£ 19,700	
Repairs & maintenance		£ 20,400	
Cleaning & waste		£ 11,172	
Printing & marketing		£ 4,992	
Hospitality & misc		£ 732	
			£ 258,591
TOTAL			£ 793,444

Appendix 2 – Risk Management Matrix

Risk & Description	Likelihood	Impact (High/Medium/Low)	Counter Measures
Creating a core revenue stream to run the building, which is sustainable	Medium	High	Develop a detailed business case before proceeding with capital works. Art and Homelessness Commissioners to strategic review budgets and spend profiles. Crisis Skylight to confirm contribution. Partner agencies approached for funding e.g. County, LSC. Special projects funding from e.g. Arts Council.
Theatre not being commercially viable	Medium	Medium	Carry out feasibility study, including running costs. Secure an experienced partner to run theatre as a commercial enterprise Theatre space used for other activities
Café not viable as a social enterprise	Low to Medium	Low	Carry out market research and feasibility study for café/restaurant. Look at other options for a viable social enterprise
Unsuccessful negotiations with Live Nation to relinquish the lease on time	Low	High	Live Nation have confirmed verbally that they want to relinquish lease. Live Nation approached as a partner
Adverse press coverage	Medium	Medium	Development of a robust communications plan with clear messages (in process)
Resistance from residents and planners	Medium	Medium	Clear communication plan (in process) Meet with residents and businesses to ensure correct information is disseminated.
Refused planning permission	Low	High	Work with planners to ensure application is in-line.
Ensuring that the collaboration between arts and homelessness provision is aligned/compatible	Medium	Medium	Arts officer involved in consultation Arts sector representative on Project Management Board
Voluntary sector partner agencies buy-in to the project	Medium	High	In-depth and wide consultation with partners.
Project running over cost	Medium	High	Robust capital breakdown revised on regular basis, in line with the business case document.

Appendix 3 - Project Plan





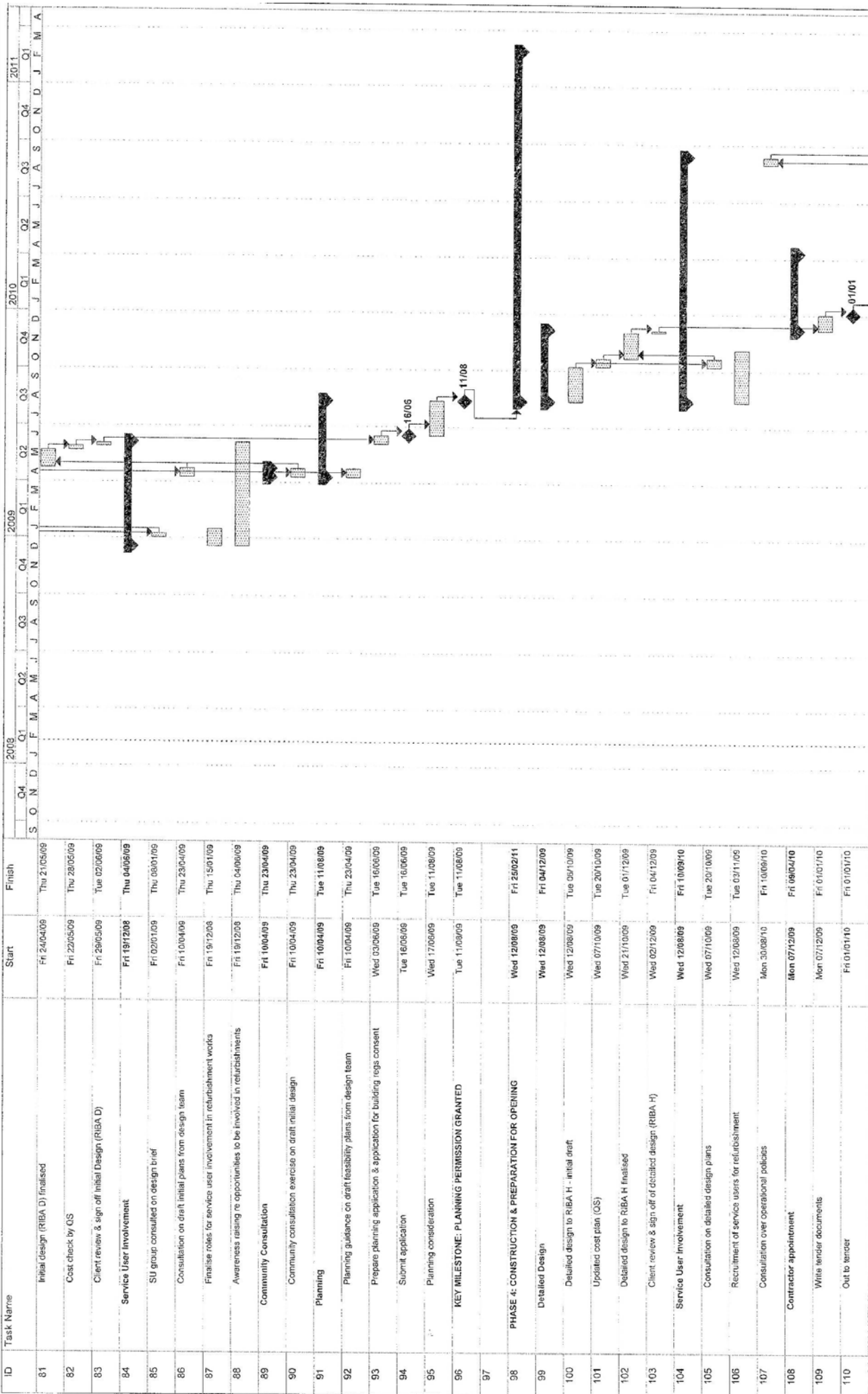
Project: Crisis Skylight, OFS, Oxford -
Date: Fri 08/02/08

Task: [Task icon] Summary: [Summary icon] Rolled Up Progress: [Rolled Up Progress icon] Project Summary: [Project Summary icon]
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2008 2009 2010 2011
 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4

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ID	Task Name	Start	Finish
81	Initial Design (RIBA D) finalised	Fri 24/04/09	Thu 27/05/09
82	Cost check by QS	Fri 22/05/09	Thu 28/05/09
83	Client review & sign off initial Design (RIBA D)	Fri 29/05/09	Tue 02/06/09
84	Service User involvement	Fri 19/12/08	Thu 04/06/09
85	SU group consulted on design brief	Fri 02/01/09	Thu 08/01/09
86	Consultation on draft initial plans from design team	Fri 10/04/09	Thu 23/04/09
87	Finalise roles for service user involvement in refurbishment works	Fri 19/12/08	Thu 15/01/09
88	Awareness raising re opportunities to be involved in refurbishments	Fri 19/12/08	Thu 04/06/09
89	Community Consultation	Fri 10/04/09	Thu 23/04/09
90	Community consultation exercise on draft initial design	Fri 10/04/09	Thu 23/04/09
91	Planning	Fri 10/04/09	Tue 11/08/09
92	Planning guidance on draft feasibility plans from design team	Fri 10/04/09	Thu 23/04/09
93	Prepare planning application & application for building regs consent	Wed 03/06/09	Tue 16/06/09
94	Submit application	Tue 16/06/09	Tue 16/06/09
95	Planning consideration	Wed 17/06/09	Tue 11/08/09
96	KEY MILESTONE: PLANNING PERMISSION GRANTED	Tue 11/08/09	Tue 11/08/09
97			
98	PHASE 4: CONSTRUCTION & PREPARATION FOR OPENING	Wed 12/08/09	Fri 25/02/11
99	Detailed Design	Wed 12/08/09	Fri 04/12/09
100	Detailed design to RIBA H - initial draft	Wed 12/08/09	Tue 05/10/09
101	Updated cost plan (QS)	Wed 07/10/09	Tue 20/10/09
102	Detailed design to RIBA H finalised	Wed 21/10/09	Tue 01/12/09
103	Client review & sign off of detailed design (RIBA H)	Wed 02/12/09	Fri 04/12/09
104	Service User involvement	Wed 12/08/09	Fri 10/09/10
105	Consultation on disabled design plans	Wed 07/10/09	Tue 20/10/09
106	Recruitment of service users for refurbishment	Wed 12/08/09	Tue 03/11/09
107	Consultation over operational policies	Mon 30/08/10	Fri 10/09/10
108	Contractor appointment	Mon 07/12/09	Fri 09/04/10
109	Write tender documents	Mon 07/12/09	Fri 01/03/10
110	Out to tender	Fri 01/03/10	Fri 01/03/10

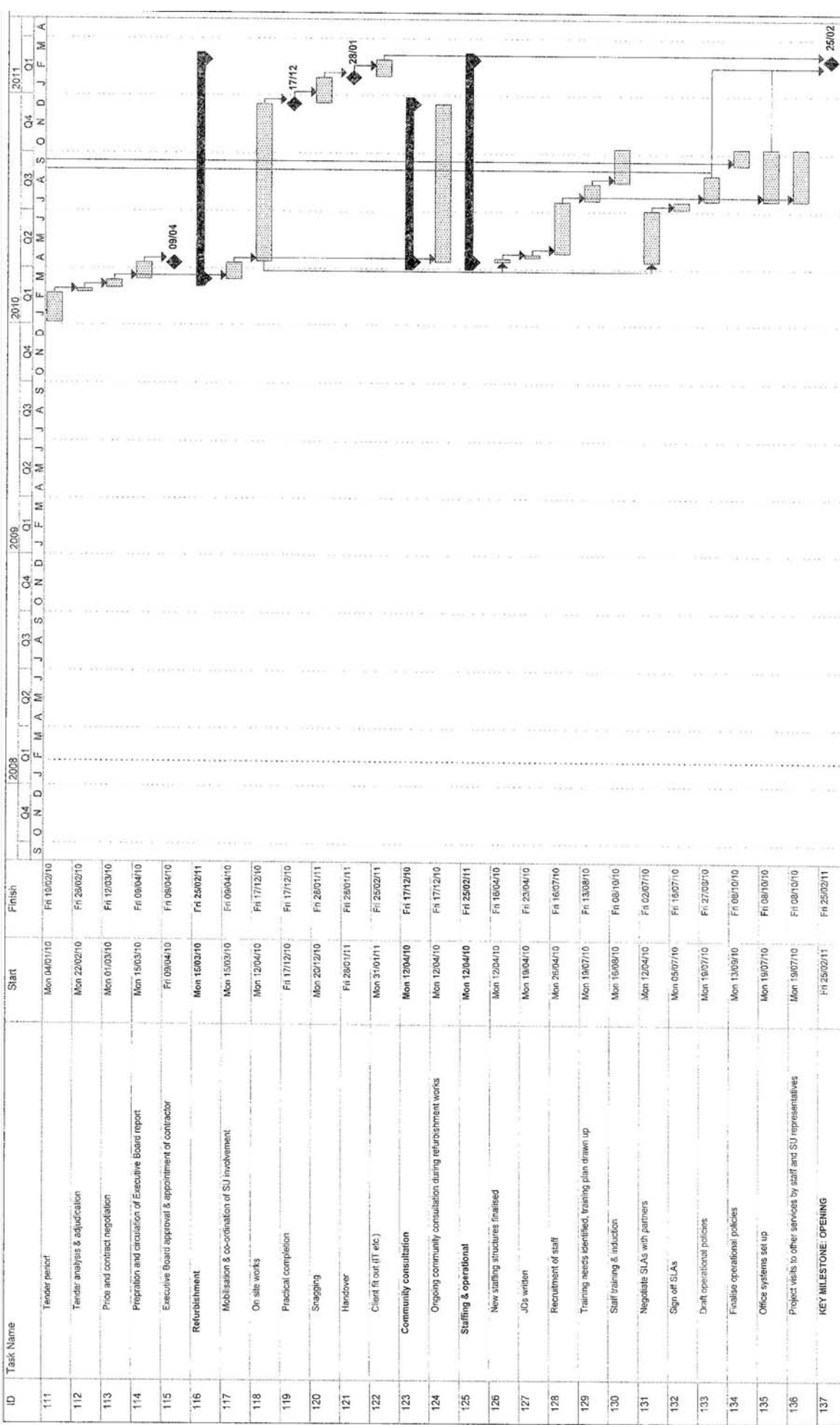
Project: Crisis Skylight, OFS, Oxford
Date: Fri 08/02/08

Task
 Progress
 Milestone

Summary
 Rolled Up Task
 Rolled Up Milestone

Rolled Up Progress
 Split
 External Tasks

Project Summary
 Group By Summary
 Deadline



Project Summary
Group By Summary
Deadline

Summary
Rolled Up Progress
Split
External Tasks

Task
Progress
Milestone
Rolled Up Milestone

Task
Progress
Milestone

Project: Crisis Skylight, OFS, Oxford
Date: Fri 05/02/08

Appendix 4 - Capital Budget Breakdown

Capital Budget - Crisis Skylight, Old Fire Station, Oxford

Item	Location	Work required	Area sq.m.	Rate £/sq.m.	Cost	Notes
1	Gallery Areas	General refurbishment of galleries etc.	328	£150	£49,200	Estimate
2	Theatre Areas	Dismantle and reconfigure auditorium seating		allow	£50,000	Estimate
		Redecoration of auditorium	218	£50	£10,900	Estimate
		Form new access to basement		allow	£15,000	Estimate
		Form new access from Ovada to Reception area		allow	£15,000	Estimate
		Refurbish changing rooms	88	£1,004	£88,352	BCIS 947 (lower quartile)
		Upgrading / refurbishment to corridors, storage and cellar areas	185	£398	£73,630	BCIS 320 (lower quartile - fitting out existing)
3	Café / Multi-use Spaces	Strip out and refurbish to form open multi-use space (over two floors)	354	£1,112	£393,648	BCIS 532 (median)
		Install new semi - commercial / training kitchen		allow	£75,000	Estimate
		Install lift to serve basement, ground, first and second floors		allow	£120,000	Estimate
		Refurbish toilets (in basement)	65	£900	£58,500	Recent project cost rate
		Strip out existing kitchen and refurbish meeting space	45	£853	£38,385	BCIS 532 (lower quartile)
		Platform lift to old kitchen area		allow	£15,000	Recent project cost rate
		Refurbish reception area	62	£853	£52,886	BCIS 532 (lower quartile)
		Refurbishment of dance studio space on 2nd floor	87	£853	£74,211	BCIS 532 (lower quartile)
		Platform lift to dance studio area		allow	£15,000	Recent project cost rate
		Modifications to fire exit routes onto Gloucester Green		allow	£20,000	Estimate
		Strengthening to roof structure to allow improved use of roof terrace		allow	£15,000	Estimate
4	Office Area	Reconfigure and open out as far as possible to maximise useable space (areas include corridor / circulation space)	72	£622	£44,784	BCIS 320 (Fitting out existing)
		~ 1st floor				
		~ 2nd floor	104	£622	£64,688	BCIS 320 (Fitting out existing)
		~ 3rd floor	71	£622	£44,162	BCIS 320 (Fitting out existing)
		Upgrade toilet areas ~1st floor	4	£900	£3,600	Recent project cost rate
		~ 3rd floor	2	£900	£1,800	Recent project cost rate
5	Ground Floor area to Gloucester Green	Reconfigure this area to form secure, separate area with access onto Gloucester Green	62	£622	£38,564	BCIS 320 (Fitting out existing)
6	External Works	External decoration		allow	£10,000	Estimate
		Roof repairs - flat roof areas		allow	£20,000	Estimate
		Roof repairs - pitched roof areas		allow	£20,000	Estimate

	External timber repairs	allow	£10,000	Estimate	
	Repairs to leaded lights and general glazing / window refurbishment	allow	£10,000	Estimate	
	Repairs to guttering and rainwater goods	allow	£5,000	Estimate	
	Brickwork repairs and re-pointing	allow	£10,000	Estimate	
	Masonry repairs	allow	£5,000	Estimate	
	Scaffolding access	allow	£10,000	Estimate	
	Repairs to brickwork on tower	allow	£5,000	Estimate	
	Repair / redecoration of steel fire escapes	allow	£2,500	Estimate	
	Protection to flat roof on roof terrace area	allow	£15,000	Estimate	
7	Miscellaneous general works	Asbestos survey and removal	allow	£20,000	Estimate
				£1,519,810 Sub total	
			10.0%	£151,981 Contingency	
				<u>£1,671,791 Estimated total for works</u>	
8	Fees		Rate (%)		
	Architect		8.00%	£133,743	
	M & E Engineering		1.00%	£16,718	
	Quantity Surveyor		2.00%	£33,436	
	Project Manager		3.50%	£58,513	
	Structural Engineer		1.00%	£16,718	
	Planning Supervisor		1.50%	£25,077	
	Fire Engineering		0.75%	£12,538	
	DDA Advisor		0.50%	£8,359	
	Satutory Consents	allow		£6,000	
				<u>£311,102 Estimated total for fees</u>	
9	Fixtures & Fittings	Office & workshop equipment		£107,000	
		IT equipment & networking		£85,000	
		Signage		£7,500	
				<u>£199,500 Estimated total for Fixtures & Fittings</u>	
				<u><u>£2,182,393 TOTAL CAPITAL COST</u></u>	