

## ACORN CENTRE YIF CAPITAL PROJECT

### OVERVIEW

In October 2022, Children's Services submitted a bid to the Department of Culture and Social Media (DCSM) for a project at The Acorn Centre, Torquay; the project was specifically to increase the youth offer from the centre to meet the needs of the local area.

The bid comprised of 2 elements:

1. A capital project which included internal refurbishment to create dedicated youth areas within the existing building for group work and sensory activities, external gym equipment, the upgrading of the kitchen for the teaching of cooking and life skills, and the upgrading of the changing rooms to facilitate use outside of the centre's opening hours.
2. Request for revenue funding to support the delivery of an increased youth activities programme from the centre.

The bid was successful with a total award of £625,995; *£528,447 for the capital project and £97,548 for the revenue element.*

TDA was instructed by the CS to deliver the capital project, whilst Children's services are working with the Trust on the delivery of the youth programme.

### PROGRAMME

There has, unfortunately, been an unavoidable delay to the start of this project due to a complete change in personnel of the Trustees at the Acorn Centre. The incoming trustees had some reservations about the proposed works and there has been a period of re-scoping to ensure that the final scheme meets the long-term aspirations of the new trustees as well as the conditions for the grant funding.

All parties are now agreed on the scope of works but there has been a need to revise the original programme for this project. The revised programme was agreed and signed off by the grant funder; the new key dates are as follows:

- |                        |                                 |                  |
|------------------------|---------------------------------|------------------|
| • Project Team set up  | Summer 2023                     | <i>completed</i> |
| • Complete Feasibility | 30 <sup>th</sup> September 2023 | <i>completed</i> |
| • Tender Returns       | 31 <sup>st</sup> March 2024     |                  |
| • Start on site        | 31 <sup>st</sup> May 2024       |                  |
| • Completion           | 31 <sup>st</sup> December 2024  |                  |
| • Funding Deadline     | 31 <sup>st</sup> March 2025     |                  |

The critical milestone is that the grant funding is spent by **31st March 2025**.

The project is on programme with the Project Team currently working with an architect to formalise the project brief; this will then be used to prepare the tender documents and inform discussions with the planners. *If planning is needed, an application will be submitted next month.*

## BUDGET

The project is 100% grant funded; the funding is from the DCSM, and expenditure will be monitored by that department on a regular basis.

A contingency and allowance for inflation have been factored into the current budget costings for the capital project which are:

- Contractor Budget           £467,968
- All-in Budget                 £527,646 *inc fees and surveys*

## RISKS

- The project must deliver the outcomes specified in the bid or funding will be withdrawn.
- The funding is finite, it is agreed in the T&Cs of the grant that the Council will cover any overspend.
- The funding must be spent by 31st March 2025.

The Acorn YIF capital project forms part of the Council's Capital Programme monitored and reported on monthly to the Capital & Growth Board.

For further information please contact:

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