

PROJECT INITIATION DOCUMENT

March 2018

Community Hubs

Version Control

Version Number	Author and Job Title	Purpose/Change	Date
v1	Vicky Allan	Initial draft	6/7/17
V2	Jane Abraham	Additional text added	9/9/17
V3	Jane Abraham	Additional text added	26/3/18
V4	Jane Abraham	Corrected	22/6/18

Project Initiation Document (PID)

Project Name:	Community Hubs		
Project Start Date:	November 2016	Project End Date:	2018/19
Relevant Heads of Terms:	CPAY, Community Payment		
Responsible Directorate:	Place Directorate		
Project Manager:	Jane Abraham - Corporate Property and Capital Delivery		
Tel:	0207 364 2345	Mobile:	
Ward:	Ward information provided for each address listed below		
Delivery Organisation:	LBTH		
Funds to be passported to an External Organisation? ('Yes', 'No')	No		
Does this PID involve awarding a grant? ('Yes', 'No' or 'I don't know')	No		
Supplier of Services:	TBC.		
Is the relevant Lead Member aware that this project is seeking approval for funding?	Funding approval has been given in Medium Term Financial Strategy		
Is the relevant Corporate Director aware that this project is seeking approval for funding?			
Does this PID seek the approval for capital expenditure of up to £250,000 using a Recorded Corporate Director's Action (RCDA)? (if 'Yes' please append the draft RCDA form for signing to this PID)	YES		

Has this project had approval for capital expenditure through the Capital Programme Budget-Setting process or through Full Council? ('Yes' or 'No')	Yes – capital estimates
<u>S106</u>	
Amount of S106 required for this project:	£1,219,385.18
S106 Planning Agreement Number(s):	PA/13/01276, PA/13/00697, PA/14/02817, PA/12/02577, PA/12/01207, PA/12/02055
<u>CIL</u>	
Amount of CIL required for this project:	£1,925,614.82 (this is the difference between what's requested and how much s106 is available)
Total CIL/S106 funding sought through this project	£3,145,000.00
Date of Approval:	

This PID will be referred to the Infrastructure Delivery Steering Group (IDSG):

Organisation	Name	Title
LBTH – Place	Ann Sutcliffe	Acting Corporate Director, Place (<i>Chair</i>)
LBTH – Place	Owen Whalley	Divisional Director Planning & Building Control
LBTH – Place	Richard Chilcott	Acting Divisional Director, Property & Major Programmes
LBTH – Place	Matthew Pullen	Infrastructure Planning Manager
LBTH – Place	Christopher Horton	Infrastructure Planning Team Leader
LBTH – Governance	Andy Simpson	Business Improvement & S106 Programme Manager
LBTH – Governance	Helen Green	S106 Portfolio Coordinator
LBTH - Place	Hannah R Murphy	Principal Growth & Infrastructure Planner
LBTH – Resources	Paul Leeson	Business Manager
LBTH – Place	Vicky Clark	Service Head for Economic Development
LBTH – Governance	Fleur Francis	Team Leader, Planning Legal
LBTH – Governance	Sophie Chapman	Planning Lawyer
LBTH – Governance	Tope Alegbeleye	Strategy, Policy & Performance Officer
LBTH – Governance	Oscar Ford	Service Manager - Strategy, Performance & Resources
LBTH – Health, Adults and Community	Abigail Knight	Associate Director of Public Health
LBTH – Health, Adults and Community	Matthew Phelan	Public Health Programme Lead (Healthy Environments)
LBTH – Children’s	Janice Beck	Head of Building Development
LBTH – Place	Marissa Ryan-Hernandez	Strategic Planning Manager
LBTH – Place	Paul Buckenham	Development Manager
LBTH – Place	Alison Thomas	Head of Housing Strategy, Partnerships and Affordable Housing Strategy, Sustainability and Regeneration
LBTH – Place	Jonathan Taylor	Sustainable Development Team Leader
LBTH – Place	Abdul J Khan	Service Manager, Energy & Sustainability

Related Documents

ID	Document Name	Document Description	File Location
If copies of the related documents are required, contact the Project Manager			
	November 2016 Cabinet report: Community Buildings	Sets out the Council's approach to the provision and management of community hubs across the borough	https://democracy.towerhamlets.gov.uk/documents/s93867/5.6%20-%20Community%20Buildings%20Cabinet%20Report.pdf
	Appendix 1: Council-owned community buildings in LBTH	Map shows the location of council-owned community buildings including proposed community hubs	https://democracy.towerhamlets.gov.uk/documents/s93868/5.6a%20-%20Appx%201%20-%20Council%20Owned%20Community%20Buildings%20in%20LBTH.pdf
	Appendix 3: TH Assessment Procedure for Community Benefit Rent Reduction AS NA	Explains how community rent reductions will be calculated	https://democracy.towerhamlets.gov.uk/documents/s93870/5.6c%20-%20Appx%203%20-%20TH%20Assessment%20Procedure%20for%20Community%20Benefit%20Rent%20Reduction%20AS%20NA.pdf
	Appendix 7: Community Benefit Full Equality Impact Assessment	Demonstrating the equality impact on groups with protected characteristics	https://democracy.towerhamlets.gov.uk/documents/s93874/5.6g%20-%20Appx%207%20-%20Community%20Benefit%20FULL_EQUALITY_ANALYSIS.pdf
	Extract from January 2017 Cabinet report: Budget 2017/18	Shows the capital budget allocation for community hubs	Appendix 1

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1.0 Purpose of the Project Initiation Document (PID)

1.1 This PID sets out the details of the Community Hub Delivery Programme, which involves the creation of up to six Community Hubs, through the conversion of

existing community buildings. The Council currently has a large portfolio of community buildings which are used by voluntary and community groups, many of which are in poor condition or under-occupied, and they are unevenly spread across the borough.

- 1.2 This PID will be used to secure funding for the creation of up to six Community Hubs.
- 1.3 In December 2015, the Mayor and Cabinet Members considered a paper on the Council's community buildings portfolio. The report established a number of principles in relation to how the Council would manage its community buildings going forward, including the establishment of Community Hubs. Community Hubs aim to provide accessible, high quality, versatile, multi-use spaces for use by voluntary and community groups throughout the week on a shared basis that can be hired on a short-term or long-term basis. The establishment of Community Hubs will provide voluntary, community and residents groups in Tower Hamlets with access to high quality, secure and safe places from which they can operate and deliver services.
- 1.4 In November 2016, the Mayor and Cabinet Members considered a further paper that set out what community hubs would be expected to provide and agreed a schedule of charges to contribute towards the running costs of the hubs.
- 1.4 This PID will define the Community Hub Delivery Programme and bring together the key components needed to start the project on a sound basis. It also provides the basis for building the principles of project management into the project right from the start by confirming the business case for the undertaking, ensuring that all stakeholders are clear of their role, agreeing important milestones, and ensuring that any risks involved have been assessed. The primary purposes of this PID are to:
 - Justify the expenditure of S106 contributions and / or CIL funding on the named project which will provide the IDSG with a sound basis for their decision;
 - Provide a baseline document against which the Project Team, Project Manager (and in some cases) the Project Board can assess progress and review changes.

2.0 Section 106/CIL Context

Background

- 2.1 Section 106 (S106) of the Town and Country Planning Act 1990 allows a Local Planning Authority (LPA) to enter into a legally-binding agreement or planning obligation with a developer over a related issue. Planning Obligations/S106 agreements are legal agreements negotiated between a LPA and a developer, with the intention of making acceptable development which would otherwise be unacceptable in planning terms.
- 2.2 CIL is a £ per square metre charge on most new development. In April 2015, the council adopted its own CIL Charging Schedule. CIL must be spent on the provision, improvement, replacement, operation or maintenance of infrastructure, where a specific project or type of project is set out in the [Council's Regulation 123 List](#).
- 2.3 On the 5th January 2016, the Mayor in Cabinet agreed the implementation of a new Infrastructure Delivery Framework which will help ensure the process concerning the approval and funding of infrastructure using CIL/S106 will be appropriately informed and transparent.

S106

- 2.4 The Section 106 (S106) of the Town and Country Planning Act 1990 allows a LPA to enter into a legally-binding agreement or planning obligation with a developer over a related issue. Planning Obligations/S106 agreements are legal agreements negotiated, between a LPA and a developer, with the intention of making acceptable development which would otherwise be unacceptable in planning terms.
- 2.5 This S106 PID is part of the Tower Hamlets Council S106 Delivery Portfolio and is aligned with the agreed Heads of Terms (HoT) for the Deed creating Planning Obligations and undertakings for the following developments:

Planning Application	Site Address	Date Received	Expiry Date	Expiry Note	Funding Requirement	PA Amount Received	Amount Requested
PA/13/01276	London Dock	18/09/2024	18/10/2024	Within 10 years from date of receipt	For providing community facilities in the vicinity of the <u>site which</u>	£103,292.18	£103,292.18

Planning Application	Site Address	Date Received	Expiry Date	Expiry Note	Funding Requirement	PA Amount Received	Amount Requested
					<u>will include the wards Shadwell and Wapping</u>		
PA/13/00697	6-8 Boulcott Street	08/03/2016 , 07/02/2017 , 13/06/2017	TBC	Within 10 years from date of practical completion	Community facilities in the borough	£29,006.83	£29,006.83
PA/14/02817	Goodmans Fields South site	29/04/2016	29/04/2021	Within 5 years from date of payment	Community facilities contribution	£1,391,722	£941,772.00
PA/12/02577	Central Foundation Girls School	27/05/2016	27/05/2021	Within 10 years from date of practical completion of the whole development	Towards community facilities in the borough	£46,475.00	£46,475.00
PA/12/02055	2-4 Greenwich Place	22/06/2016	TBC	within 10 years from the date of practical completion of the whole development	towards community facilities in the borough	£ 19,588	£22,866.33
PA/12/02107	Car Park at South East Junction of Preston's Road	22/07/2016	TBC	Within 10 years from date of practical completion	Community facilities within the local area of the development	£75,972.84	£75,972.84
TOTAL							£1,219,385.18

2.6 It is noted the contribution from the London Dock Development, PA/13/01276 is geographically to be spent in the vicinity of the development, which will include the wards Shadwell and Wapping. This contribution will specifically fund the Christian Street Community Hub, Wapping. A map showing the distance between the sites can be seen in Appendix A.

CIL

2.7 This PID seeks approval for the expenditure of CIL funding of £1,925,614.82 for the refurbishment and enhancement costs to six existing buildings to create a network of community hubs across the borough. This CIL funding is the difference in how

much s106 is available.

- 2.8 In accordance with Regulation 123 of the CIL Regulations 2010 (as amended), the Council has prepared a list of infrastructure that the Council intends, will be, or may be, wholly or partially funded by CIL.
- 2.9 This PID seeks funding for the capital costs for delivering community hub network, which falls under 'Community Facilities' in the Council's Regulation 123 List.
- 2.10 The Council is currently preparing an Annual Infrastructure Statement (AIS) which will set out the Mayor's overall approach to investing Community Infrastructure Levy (CIL) funding up until 31st March 2019. The draft AIS allocates a portion of CIL funding to 'Key Infrastructure Themes – Community, Education & Employment'. Community, Education & Employment themed infrastructure is defined as 'projects which enhances the provision of community, education and employment opportunities across the borough'.

3.0 Equalities Analysis

- 3.1 When making decisions, the Council must have due regard to the need to eliminate unlawful conduct under the Equality Act 2010, the need to advance equality of opportunity and the need to foster good relations between persons who share a protected characteristic and those who do not (the public sector equality duty). A proportionate level of equality analysis is required to discharge the duty.
- 3.2 Supporting the voluntary and community sector will increase social capital as well as foster and strengthen community cohesion. The role of the sector in helping reduce poverty is well established; through advice provision, and increasing the employability and job prospects of local residents and contribute towards community cohesion.
- 3.3 While 78% of residents agree that people from different backgrounds get on well together in Tower Hamlets, recommendations which actively encouraging subletting and shared usage of buildings will also help bring different parts of the Tower Hamlets community together.
- 3.4 While consultation feedback is difficult to draw upon (due to the high numbers of respondents preferring not state their equalities characteristics, and the consequent sample size) several responses expressed that the management of community hubs required equitable policies to be in place, some respondents felt they would be more inclusive if directly managed by the council.

- 3.5 As nurseries and play groups and faith buildings will not be eligible for a community benefit off-set in rent there is a possibility that this may have an adverse effect on the age and religion and belief protected characteristics. For nurseries this will be mitigated in that they receive direct government funding. It should also be noted that an off-set in rent may be available for parts of the building that are available for use by other members of the community or general community use. Legal advice will be sought on funding regulations with regard to faith spaces.

4.0 Legal Comments

- 4.1 Legal Services considers the Community Hubs Project to satisfy the terms of the S106 agreements set out at paragraph 2.5 above. The s106 agreement for PA/13/01276 is more restrictive than the other agreements as it requires the contribution to be used only for providing community facilities in the vicinity of the site of the development which includes the wards of Shadwell and Wapping. The table at Appendix 2 of this PID is helpful in showing that the Christian Street Community Hub is situated in Wapping and so Legal Services is satisfied this contribution is being spent in accordance with the s106 agreement.
- 4.2 Legal Services notes in the Cabinet report from 1 November 2016 that some initial advice was provided in the legal comments concerning the Council's powers in legislation in relation to the disposal of these hubs to external organisations. Further comment was also made on the Council's community benefits rent reduction scheme and how it is within the Council's legislative powers, including under the general power of competence pursuant to s1(1) of the Localism Act to offer financial assistance. However, officers will need to be mindful that such financial assistance could amount to State Aid and so separate legal advice should be sought on this issue before any offers of financial assistance are made.
- 4.3 This PID also seeks approval for the expenditure of Community Infrastructure Levy (CIL). This is a planning charge, introduced by the Planning Act 2008 ('the 2008 Act') as a tool for local authorities in England and Wales to help deliver infrastructure to support the development of their area. It came into force on 6 April 2010 through the Community Infrastructure Levy Regulations 2010 ('the 2010 Regulations').
- 4.4 CIL is a pounds per square metre charge on most new development and must be used to help deliver infrastructure to support the development of the area. It can be used to provide new infrastructure, increase the capacity of existing infrastructure or

to repair failing existing infrastructure, if this is necessary to support development.

- 4.5 A charging authority must apply CIL to funding the provision, improvement, replacement, operation or maintenance of infrastructure to support the development of its area, as set out in Regulation 59 of the 2010 Regulations. Infrastructure is defined by s216 of the Planning Act 2008 to include recreational facilities. The works to be carried out to deliver the community hubs is likely to fit within a wide definition of this, however; the definition is not exclusive and we are satisfied that this project meets infrastructure of that type and that it is vital to support the development of the Council's area. Furthermore, the Council's Regulation 123 list sets out the type of infrastructure which can be funded by CIL which includes (inter alia) community facilities.
- 4.7 Subject to the above comments, we consider the funding for this PID to be in accordance with the purposes for the contributions under the S106 agreements.
- 4.8 When approving this PID, the Council must have due regard to the need to eliminate unlawful conduct under the Equality Act 2010, the need to advance equality of opportunity and the need to foster good relations between persons who share a protected characteristic and those who do not (the public sector equality duty). A proportionate level of equality analysis is required to discharge the duty. An equalities analysis is included in the above section which is proportionate at this stage of the project.
- 4.9 These comments are limited to addressing compliance with the terms of the S106 agreements mentioned above (as based on the information detailed in the PID) and the Council's expenditure of CIL and advice on any other legal matters (such as advice on procurement) should be sought separately if appropriate.

5.0 Overview of the Project

- 5.1 The Council has a large property portfolio. A small but significant part of the estate is the community buildings portfolio; a number of these buildings are used for much-needed services for local residents, provided by local voluntary and community sector groups. The borough has around 2,000 voluntary and community groups.

The council reviewed the use of community buildings in the borough and looked into existing agreements with occupiers, the terms of occupation, the condition of buildings and the range of activities taking place in them.

To maximise the use of council resources, the December 2015 Cabinet report recommended a network of community hub buildings be established throughout the

borough in order to best serve local communities with good quality, relatively inexpensive accommodation.

5.2 The purpose of community hubs are:

- Versatile, bookable spaces for voluntary and community sector organisations.
- Voluntary and community sector organisations will be prioritised over private functions
- Designed to allow multiple occupation
- Proactively managed
- More affordable because organisations would only be paying for the specific hours they need
- Community spaces to be let on the basis of formal licence agreements
- Hubs will have spaces for hosting private functions
- Through the consultation process the majority of residents supported the establishment of community hubs with the most popular provision being activity space, meeting rooms and catering facilities

5.2 Community hubs are expected to provide:

- High quality facilities
- Large hall or meeting space
- Small meeting room or space
- Small kitchenette or small catering kitchen
- Free wi-fi and multi-media facilities
- Secure lockable storage for organisations that use the facilities on a regular basis.

5.3 The Community Hubs will be initially marketed and managed directly by Council, but in the future it may be appropriate for an external provider to manage them on behalf of the Council.

5.4 The total capital cost for the network of community hubs is **£3,145,000**. A breakdown of the total costs is shown at Section 11 Table 1.

6.0 Business Case

Overview

6.1 The Council undertook review of the community buildings portfolio between December 2015 and July 2016. Cabinet paper of November 2016 reported the following on existing community buildings;

- Some were in a poor condition
- There was no formal basis of occupation in all but a small number of cases leading to confusion as to the allocation of landlord and tenant responsibilities and no security of occupation for the tenant.
- Had not been properly maintained
- Had an inconsistent charging policy for use

6.2 The lack of a consistent system of charging for buildings meant that some groups are already paying community rent for their premises whilst others pay nothing. This leads to significant inequality across the estate.

6.3 The report recommended setting up a network of community hubs as a fairer way to allocate space to voluntary, community and charity groups. The use of hubs would be at an affordable rate, but high enough to be able to cover the costs of the buildings so they would be better looked after.

6.4 The Council has identified a number of buildings which can be used as community hubs. These will be refurbished or adapted as appropriate. Where there is no suitable community hub in the area, the Council will consider the need for future provision to meet identified needs.

6.5 One of the first buildings identified for use as a community hub was opened at end of 2017 at Christian Street in Whitechapel, offering community groups low cost space to use.

6.6 The building is a purpose-built community facility, owned by the Council and was vacant until the building was converted into a hub. It has two large floors, of mostly open plan space as well as a number of smaller offices/meetings rooms/consultation rooms, a kitchen and a lift.

6.7 The Christian Street Community Hub is currently being let to users for a variety of community and commercial activities. It is anticipated that the Berner Street TRA will use the facility on a regular basis, subject to an hourly community rent.

6.8 It is the first of network of community hubs that are planned to be provided by the Council across the borough over the next 2 years. Others are planned to be provided in Bethnal Green, Wapping, Bromley-by-Bow and Limehouse as part of a wider roll out of community hub facilities.

A map indicating the location of the Community Hubs in the borough is attached at [Appendix D](#)

Project Drivers

- 6.7 The voluntary and community sector is an important part of the fabric of life in Tower Hamlets and plays a unique and crucial role in the delivery of services to residents of the borough. The broad range of voluntary and community sector organisations in the borough also contribute towards building social capital and fostering community cohesion.
- 6.8 The establishment of up to six Community Hubs from refurbishment and reconfiguration of existing community buildings will enable the Council to improve and enhance its community buildings offer; by increasing the availability of high-quality space in a more cost effective way that supports the borough’s thriving voluntary and community sector while also satisfying the Council’s statutory duties. This will ensure voluntary and community groups are treated fairly and consistently, in a transparent and accountable manner when bidding for or occupying community buildings.
- 6.9 Refurbishment and reconfiguration of six community buildings ensure the portfolio of community buildings is fit for purpose and in a tenable state while recovering some of the expenditure the council incurs in owning, managing and maintaining this portfolio of buildings.
- 6.10 There is significant pressure on all Councils to make savings, creating a series of community hubs will enable the Council to reduce the number of buildings within its estate and ensure that those that remain are more intensively utilised.
- 6.11 The charging arrangements for the voluntary and community organisations funded by the council and/or which utilise buildings within the Council’s estate, will be standardised; this requirement features in the Best Value Improvement Plan, which was produced by the council following the issuing of directions by the Secretary of State for Communities & Local Government.
- 6.12 The report to Cabinet in November 2016 set out the charges for Community Hubs as follows:

	Multi-purpose spaces	Small rooms	Kitchen facilities	Break out	Secure storage rental
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				areas	
LBTH resident	£40/hr	£30/hr	£40/hr	£40/hr	Price on request
LBTH Registered Charity rate	£25/hr	£15/hr	£25/hr	£25/hr	Price on request
Registered Charity rate	£30/hr	£20/hr	£30/hr	£30/hr	Price on request
Commercial rate	£80/hr	£60/hr	£80/hr	£80/hr	Price on request

6.13 Discounts may be available for regular bookings of more than 12 weeks and community rents may be available for eligible community organisations, charities and Tenant Residents Associations.

6.14 Deliverables, Project Outcomes and Benefits

The key outcomes that the delivery of community hubs will be expected to achieve are:

- Maximising the use of the Council’s property assets through increased use of Council buildings, by attracting more local and third sector organisations to utilise the Community Hubs.
- Generating income from letting out space within the Community Hubs to contribute towards the costs of providing the facilities ensuring Council delivers value for money.
- Providing comprehensive and flexible spaces for Community Hubs with a single brand identity.
- Moving existing users of buildings already set up for community activities into the Community Hubs.
- Strengthening community cohesion.
- Offering value for money to community and voluntary groups by hourly booking system
- Tracking attendance of local residents to provide a benchmark for subsequent years.

The strategic goals are to:

- Secure at least 60-70% occupancy from voluntary and community sector activities within the Community Hubs portfolio.
- Achieve cost neutrality from income generated.
- Increase awareness of the Community Hubs by at least 20%.
- Ensure user satisfaction is 85%.

6.15 Other Funding Sources

There will be a significant cost to establish the hubs which will be met in the short term by reallocation of some existing budgets, including s106 developer contributions and CIL, as well as via savings to other parts of council services including housing management and Early Years.

6.16 Related Projects

Community Engagement Strategy

Tower Hamlets is a diverse borough made up of many 'communities' and has one of the fastest growing populations in the country. At the same time, the council continues to face significant budget cuts from central Government. This means that the council must find new ways of working to ensure we continue to secure the best outcomes for our residents.

The Council has developed a Community Engagement Strategy to help and encourage local communities to play a greater and more active role in the things that matter to them most. The strategy aims to enhance the Council's approach to community engagement by empowering communities and ensuring services and priorities are better aligned to local need.

The Community Engagement Strategy provides an overarching framework which has been further developed as part of the delivery plan. In particular it is aligned with Local Presence and Customer Access Improvement Programme.

Local Presence Plan

The Council is bringing together the Idea Store and One Stop Shop services to provide a single customer experience within existing Idea Store locations. Whilst current Idea Store services will remain broadly the same, there will be some changes to how One Stop Shop activities are delivered. As more and more transactions and services are moved online, need for a face to face 'local presence' services are declining.

The proposal is to close four existing One Stop Shops and move the services currently offered from them into the five Idea Stores and online. Three of the One Stop Shops (in Bow, Crisp Street and Watney Market) are either already located

within an Idea Store building or within the immediate vicinity. The nearest Idea Store to the Bethnal Green One Stop Shop will be in Whitechapel. There is currently no One Stop Shop on the Isle of Dogs and providing a customer service point at Idea Store Canary Wharf will improve access in this part of the borough.

This implementation presents opportunities for:

- Contribution to delivery of agreed MTFS savings of £2.05m
- Asset consolidation (the release of three One Stop Shop sites back to Asset Management)

7.0 Approach to Delivery and On-going Maintenance/Operation

7.1 The Capital Delivery Team will lead on the delivery of the Community Hubs Delivery Programme, procuring an external design team to prepare concept designs and feasibility appraisals, followed by a detailed design and specification for the preferred option. Procurement of an appropriate contractor will be led by the Capital Delivery Team.

7.2 An indicative programme showing launch dates for each of the Community Hubs is set out at Section 11 Table 3. It is envisaged that the roll out of the Community Hub network in the following order, subject to planning and completion of works;

- St Andrews (Bromley by Bow) – Summer 2018
- Tramshed (Bethnal Green) – Autumn 2018
- Raines House (Wapping) – Spring 2019
- Granby Hall (Bethnal Green) – Summer 2019
- Limehouse Centre (Limehouse) - TBC

7.3 A charging scheme is being put in place for community organisations and general hire of the community buildings which will provide a revenue stream to support the ongoing maintenance of the buildings.

7.4 The buildings will be initially managed by the Facilities Management Team but in the future it may be appropriate for an external provider to manage them on behalf of the Council.

8.0 Infrastructure Planning Evidence Base Context

8.1 Community buildings are part of the community infrastructure for which s106 and

CIL funding is available under ‘Community Facilities’ in the Council’s Regulation 123 List of the CIL Regulations 2010 (as amended) which enhances the provision of community, education and employment opportunities across the borough’.

9.0 Opportunity Cost of Delivering the Project

- 9.1 As mentioned the AIS allocates a portion of CIL funding to ‘Key Infrastructure Themes (Community, Education & Employment)’. Given the amount of CIL funding allocated to these projects over the next five years in the draft AIS and the availability s106 match funding, the delivery of Community Hubs provides for community use, increases community engagement and promotes a local presence.
- 9.2 This consolidation of Community Hubs provides an opportunity for under-utilised buildings to be used for alternative purposes or designated for disposal in order to generate capital receipts. Alternatively there is an option for the assets to be used for redevelopment, including the provision of social housing.

10.0 Local Employment and Enterprise Opportunities

- 10.1 As part of the procurement process, contractors will be expected to offer local employment initiatives.

11.0 Financial Programming and Timeline

Project Budget

Table 1			
Financial Resources			
Description	Amount	Funding Source	Funding (Capital/ Revenue)
Christian Street	£735,000	S106/CIL	Capital
Granby Hall	£1,020,000	S106/CIL	Capital
Raines House, Wapping	£1,300,000	S106/CIL	Capital
St Andrews (A12)	£20,000	S106/CIL	Capital
Tramshed	£60,000	S106/CIL	Capital
Limehouse	TBC	S106/CIL	Capital
Feasibility costs	£10,000	S106/CIL	Capital
Total	£3,145,000		

Financial Profiling

The profile below includes the key stages of inception, design, pre-tender and required works. On-going maintenance costs will be covered by revenue generated by income from users.

Table 2													
Financial Profiling													
Description	Year 2017/18 (£,000's)				Year 2018/19 (£,000's)				Year 2019/2020 (£,000's)				Total
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Christian Street	0	350	385	0	0	0	0	0	0	0	0	0	£735,000
Granby Hall	0	0	0	50	150	250	200	200	170	0	0	0	£1,020,000
Raines House, Wapping	0	0	0	50	250	300	300	300	100	0	0	0	£1,300,000
St Andrews (A12)	0	0	0	0	0	20	0	0	0	0	0	0	£20,000
Tramshed	0	0	0	0	10	10	10	20	10	0	0	0	£60,000
Limehouse	0	0	0	0	0	0	0	0	0	0	0	0	0
Feasibility costs	0	0	5	5	0	0	0	0	0	0	0	0	£10,000
Total	£0	£350	£390	£105	£410	£580	£510	£520	£280	£0	0	0	£3,145,000

Project Timetable

Christian Street Community Hub, first of the six hubs that are planned to be provided by the Council, was delivered on time with works starting in March 2017 and completing in September 2017. The total works cost was £735,000.

Table 3		
Project Timetable		
Project	Activity	Date
St Andrews	Undertake feasibility assessment and scope of works	Dec 2017 – Feb 2018
	Potential external organisation to manage the centre on behalf of the council	April – June 2018
	Opening 2nd Community Hub	Summer 2018
Tramshed	Undertake feasibility assessment and scope of works	Feb – April 2018
	Procurement for works	May 2018

	Completion of works	July 2018
	Launch of 3rd Community Hub	Summer 2018
Raine House	Undertake appointment of architect	August 2017
	Completion of concept design and feasibility assessment	October 2017
	Community engagement event(s) to consult on initial design and inform design development	Jan – May 2018
	Refinement of designs in response to consultation and survey outcomes	April 2018
	Submission of Planning Application	End of May 2018
	Procurement for main works	June – Sept 2018
	Launch of 4th Community Hub	Spring 2019
Granby Hall	Undertake appointment of architect	October 2017
	Completion of concept design and feasibility assessment	Jan – March 2018
	Community engagement event(s) to consult on initial design and inform design development	Feb – May 2018
	Refinement of designs in response to consultation and survey outcomes	May 2018
	Submission of Planning Application	End of May 2018
	Procurement for main works	September 2018
	Launch of 5th Community Hub	Summer 2019
Limehouse	Undertake feasibility assessment and scope of works	TBC
	Procurement for works	TBC
	Launch of 6th Community Hub	TBC

12.0 Project Team

12.1 Information regarding the project team is set out below:

- Project Sponsor: Richard Chilcott
- Project Manager: Jane Abraham

13.0 Project Reporting Arrangements

Table 4a			
Group	Attendees	Reports/Log	Frequency
IDSG Sub Group	Numerous – defined in ToR.	Monitoring Report	Quarterly
IDSG	Numerous – defined in ToR.	Monitoring Report	Quarterly

Table 4a			
Group	Attendees	Reports/Log	Frequency
IDB	Numerous – defined in ToR	Monitoring Report	Quarterly

Project Governance Arrangements

A protocol is being developed setting out the roles and responsibilities of the Client and the Capital Delivery Team. Terms of Reference will be established for Project Team meetings to clarify meeting purpose and membership.

Table 4b			
Group	Attendees	Reports/Log	Frequency
Project Team Meetings	Project Manager (CD) Programme Manager (Client) Legal (as required)	Minutes/Action Log Decision Log Exception reports to Major Projects Board as required	Monthly
Major Projects Board	Numerous – defined in ToR.	Monitoring Report	Quarterly

14.0 Quality Statement

14.1 Procurement guidelines will be followed to ensure best value and high quality provision of the Community Hub Delivery Programme.

15.0 Key Risks

15.1 The key risks to this project are set out in the Table 5 below:

Table 5

Risk No.	Risk	Triggers	Consequences	Controls	Risk Rating		
					Likelihood	Impact	Total
1	Not being able to make as much revenue as anticipated	Community organisations are unable to make transition from paying limited contribution to paying a D1 market rent		Phased introduction	3	3	9
2	Under-utilisation of community hub				9	3	9
3	Project delay		Affecting community organisations moving into premises / reduced revenue		3	4	12
4	Potential cost exceeds budget	Increase scope project deliverables	Overspend	Regular finance meetings with contractors to manage costs	3	5	15
5	Works not delivered on time	Alternation to scope of work, unidentified additional works	Lose time additional funding may be required	Tightly define plan and agree delivery programme	3	4	12

16.0 Key Project Stakeholders

Key Stakeholders	Role	Communication Method	Frequency
Richard Chilcott	Project Sponsor	Client meetings IDSG	Monthly
Shazia Hussain	Lead on Local Presence	IDSG	Monthly
THH	ALMO management company	Regular email updates Invite to events	Quarterly
CVS	Representing the voluntary sector	Regular email updates Invite to events	Quarterly
Community groups who use existing LBTH community buildings, including TRAs	Service users	Regular email updates Invite to events	Quarterly

17.0 Stakeholder Communications

17.1 A position paper has been drafted to explain progress to date. Stakeholders will be kept informed through the governance arrangements.

17.2 The key messages of the projects are:

- Increase the use of council buildings by creating Community Hubs and attracting more local and third sector organisations to make use of them and maximize the use of the Council's property assets
- Increase the availability of space for community use to strengthen community cohesion and support social inclusion
- Generate sufficient income from letting space within Community Hubs to cover the costs of providing the facilities to ensure that the Council delivers value for money
- Provide comprehensive and flexible spaces for Community Hubs with a single brand identity.

- Move existing users of buildings already set up for community activities into the Community Hubs.

17.3 All promotional and branding materials will include reference to s106 funding as required.

18.0 Project Approvals

The PID has been reviewed and approved by the Chair of the IDSG and the Divisional Director for the Directorate leading the project.			
Role	Name	Signature	Date
IDSG Chair	Ann Sutcliffe		
Divisional Director for Property & Major Programmes	Richard Chilcott		

The Project Sponsor and Project Manager are satisfied that the PID sets out the requirements of the project and the objectives which are expected to be met closed.			
Sponsor (Name)		Date	
Project Manager (Name)		Date	

Appendices

Appendix A: Recorded Corporate Director's Action Form;

Appendix B: Risk Register;

Appendix C: Project Closure Document

Appendix D: Map showing location of the Community Hubs

Project Closure Document			
1.	Project Name:		
2a.	Outcomes/Outputs/Deliverables		Please Tick ✓
	I confirm that the outcomes and outputs have been delivered in line with the conditions set out in the any Funding Agreement/PID including any subsequently agreed variations.		
	Yes	<input type="checkbox"/>	No <input type="checkbox"/>
2b.	<ul style="list-style-type: none"> • Key Outputs <i>[as specified in the PID]</i> • Outputs Achieved <i>[Please provide evidence of project completion/delivery e.g. photos, monitoring returns / evaluation]</i> • Employment & Enterprise Outputs Achieved <i>[Please specify the employment/enterprise benefits delivered by the project]</i> 		
	Timescales		Please Tick ✓
	I confirm that the project has been delivered within agreed time constraints.		
3a.	Yes	<input type="checkbox"/>	No <input type="checkbox"/>
3b.	<ul style="list-style-type: none"> • Milestones in PID <i>[as specified in the PID]</i> • Were all milestones in the PID delivered to time <i>[Please outline reasons for any slippage encountered throughout the project]</i> • Please state if the slippage on project milestone has any impacts on the projects spend (i.e. overspend) or funding (e.g. clawback) 		
	Cost		Please Tick ✓
	I confirm that the expenditure incurred in delivering the project was within the agreed budget and spent in accordance with PID		
4a.	Yes	<input type="checkbox"/>	No <input type="checkbox"/>

4b.	<ul style="list-style-type: none"> Project Code Project Budget <i>[as specified in the PID]</i> Total Project Expenditure <i>[Please outline reasons for any over/underspend]</i> Was project expenditure in line with PID spend profile <i>[Please outline reasons for any slippage in spend encountered throughout the project]</i> 													
5.	<p>Closure of Cost Centre I confirm that there is no further spend and that the projects cost centre has been closed.</p> <ul style="list-style-type: none"> Staff employment terminated Contracts /invoices have been terminated/processed 	<p>Please Tick ✓</p> <table border="1"> <tr> <td>Yes</td> <td></td> <td>No</td> <td></td> </tr> <tr> <td>Yes</td> <td></td> <td>No</td> <td></td> </tr> <tr> <td>Yes</td> <td></td> <td>No</td> <td></td> </tr> </table>	Yes		No		Yes		No		Yes		No	
Yes		No												
Yes		No												
Yes		No												
6.	<p>Risks & Issues I confirm that there are no unresolved/outstanding Risks and Issues</p>	<p>Please Tick ✓</p> <table border="1"> <tr> <td>Yes</td> <td></td> <td>No</td> <td></td> </tr> </table>	Yes		No									
Yes		No												
7.	<p>Project Documentation I confirm that the project records have been securely and orderly archived such that any audit or retrieval can be undertaken.</p> <p>These records can also be accessed within the client directorate using the following filepath: <i>[Please include file-path of project documentation]</i></p>	<p>Please Tick ✓</p> <table border="1"> <tr> <td>Yes</td> <td></td> <td>No</td> <td></td> </tr> </table>	Yes		No									
Yes		No												
8.	<p>Lessons learnt</p> <hr/> <ul style="list-style-type: none"> Project set up <i>[Please include brief narrative on any issues faced/lessons learned project set up]</i> <hr/> <hr/> <ul style="list-style-type: none"> Outputs <i>[Please include brief narrative on any issues faced/lessons learned in delivering outputs as specified in the PID, including the management of any risks]</i> <hr/>													

	<p>-----</p> <p>-----</p>
	<ul style="list-style-type: none"> • Timescales <i>[Please include brief narrative on any issues faced/lessons learned in delivering project to timescales specified in PID]</i> <p>-----</p> <p>-----</p>
	<ul style="list-style-type: none"> • Spend <i>[Please include brief narrative on any issues faced/lessons learned regarding project spend i.e. sticking to financial profiles specified in the PID, under or overspend]</i> <p>-----</p> <p>-----</p>
	<ul style="list-style-type: none"> • Partnership Working <i>[Please include brief narrative on any issues faced/lessons learned re: internal / external partnership working when delivering the project]</i> <p>-----</p> <p>-----</p>
	<ul style="list-style-type: none"> • Project Closure <i>Please include brief narrative on any issues faced/lessons learned project closure]</i> <p>-----</p> <p>-----</p>
9.	<p>Comments by the Project Sponsor including any further action required <i>[Use to summarise project delivery and any outstanding actions etc]</i></p> <p>-----</p> <p>-----</p>

10.	The Project Sponsor and Project Manager are satisfied that the project has met its objectives and that it can be formally closed.			
	Sponsor (Name)		Date	
	Project Manager (Name)		Date	

