

ITEM No ...4.....

REPORT TO: NEIGHBOURHOOD SERVICES COMMITTEE – 3 JUNE 2019
REPORT ON: COMMUNITY FACILITIES OPTIONS APPRAISAL
REPORT BY: EXECUTIVE DIRECTOR OF NEIGHBOURHOOD SERVICES
REPORT NO: 204-2019

1 PURPOSE OF REPORT

- 1.1 The purpose of this report is to update Committee on the Options Appraisal requested by Neighbourhood Services Committee, 23 April 2018, and which has been undertaken following the guidance of the Accounts Commission 'Options Appraisal; Are You Getting it Right' 2014.
- 1.2 The report specifically updates Committee on the outcome of the Community Consultation which was undertaken as part of the Options Appraisal process.

2 RECOMMENDATION

- 2.1 Committee is asked to note the options appraisal process which was undertaken and approve the implementation of Option 2 – Extend Mill o' Mains Primary School to provide a community facility, as part of the planned upgrades required to the school.

3 FINANCIAL IMPLICATIONS

- 3.1 The estimated expenditure of £1.5m will require to be provided in the revision to the 2019-24 Capital Plan, with expenditure of £750K to be provided over each of 2020/21 and 2021/22.

4 MAIN TEXT

- 4.1 Neighbourhood Services Committee 23 April 2018 (Article 10 refers) remitted officers to carry out a full Options Appraisal on the need for a new build community facility in Mill o'Mains. This would include full consultation with members of the community, and would examine any opportunities presented for the best use of existing Council premises within the local area and investigate the capital and revenue implications of all options considered.

4.2 Stage one

The area to be considered in the Options Appraisal exercise was defined as the Claverhouse and Mill o'Mains area which forms part of the Council's North East Ward. It is a specific distinct area delineated by major roads and with a population of 2,682 residents which is approximately 2% of the City's total population, with the majority of the population being in the 16-64 age group.

Once the community area for the Options Appraisal was identified the following information was gathered:

- Detailed Community Profile information for the area
- A full audit undertaken of assets in the community areas, including school estate, sheltered housing and an overview of community organisations and the nearby facilities at Fintry Library and Community Centre
- Information on external factors and any regeneration plans for the area including future proposals for housing developments
- Information received from the Mill o' Mains Action Group Survey
- Financial Data

A scoping paper and the proposed scoring criteria were circulated to political Group Leaders on 27 June 2018. (Appendix 1).

4.3 Developing a Long List

The information gathered was used to develop a wide range of options which required to be critically appraised to ensure the process was robust. Developing this “long list”, as highlighted in the guidance from the Accounts Commission, required officers to think radically about options. A long list of options was developed from the data made available by a range of stakeholders and, following the guidance provided by the Accounts Commission, it looked beyond current boundaries and at good practice options from elsewhere.

4.4 Filtering Options

In order to filter the long list of options an agreed set of criteria was used across each of the options. A Screening Group, which included officers from Neighbourhood Services, City Development, Corporate Services – Finance and the three Elected Members for North East Ward met on 30 October 2018 and undertook the assessment process, which resulted in a short list of three options being identified to be taken forward for community consultation. This process reached a unanimous decision that three options should go forward to community consultation:

Option 1

‘Use existing local facilities’

No investment in new facilities, making use of the school, sheltered housing and nearby Finmill Community Centre.

Option 2

‘Extend Mill o’Mains Primary School’

To provide a community facility as part of the planned upgrades required to the school. Targeted completion by Autumn 2021.

Option 3

‘Transfer a piece of land to a Community Group’

A Community Group could request a £1 per year long lease on a piece of land. They would have to seek external funding to meet building and running costs and this would be open to any group who meet Community Asset Transfer eligibility.

4.5 Community Consultation

Consultation took place over a two week period from 15 to 26 April 2019. The consultation exercise was undertaken using a freepost postal vote to all households in the Dalclaverhouse area and community consultation events were held for people to get further information and come along and speak to staff. These took place in Mill o’Mains Sheltered Housing, Mill o’Mains Primary School and a pop-up event at Dalclaverhouse. An event planned for the Emmock Wood area had to be cancelled due to inclement weather.

Residents in the identified area, aged 11 and over; were eligible to vote.

4.6 Community Consultation Outcome

In total there were 304 returns, representing 14% of the eligible population, broken down as follows:

- Option 1 – Use existing local facilities – 35 returns
- Option 2 – Extend the Primary School to provide a community facility – 216 returns
- Option 3 – Transfer a piece of land to a Community Group – 13 returns

In addition to these there were 40 spoiled returns.

Option 2 was the clear community preference with 71% of the vote.

4.7 Outline for a Community Facility

The proposal to provide a community facility as an extension to the existing school is outlined in the indicative plan in Appendix 2. This would involve an extension of approximately 250m² providing two activity rooms, a meeting pod, snack preparation area, toilets and a link between the gym hall and the community facility. This would provide space to deliver a full community programme which will be adaptable for family activities, youth work, children's activities, fitness, community cooking, job shops, holiday programmes, community events and other services as identified by the community. The plans are indicative and would be used as basis to start a discussion with the wider community about design and the operation of the facility, which whilst under the ownership and governance of the City Council, will be operated to enable community access outwith school hours and under the 365 school model.

If approved community consultation on the design would take place with a view to the initial phase of the work starting in Autumn 2020 with an estimated completion of Autumn 2021.

5 POLICY IMPLICATIONS

- 5.1 This report has been subject to an assessment of any impacts on Equality & Diversity, Fairness & Poverty, Environment and Corporate Risk. A copy of the Impact Assessment is available on the Council's website at www.dundeecity.gov.uk/ia/reports.

6 CONSULTATIONS

- 6.1 The Councils Management Team were consulted in the preparation of this report.

7 BACKGROUND PAPERS

- 7.1 None.

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Executive Director of Neighbourhood Services

David Simpson
Head of Housing & Communities

27 May 2019

Appendix 1

SCOPING DOCUMENT – OPTIONS APPRAISAL – MILL O’MAINS PAVILION

1 PURPOSE OF REPORT

- 1.1 The purpose of this report is to outline the process and indicative timescales for an options appraisal on:

‘...the need for a new build community facility in Mill o’Mains. This should include full consultation with members of the community, and should examine any opportunities presented for the best use of existing Council premises within the local area and investigate the capital and revenue implications of all options considered.’

as agreed by Neighbourhood Services Committee on 23 April 2018.

2 MAIN TEXT

- 2.1 Officers will undertake a full options appraisal, in line with the Accounts Commission ‘Options Appraisal; are you getting it right?’ March 2014 guidance.

http://www.audit-scotland.gov.uk/docs/local/2014/nr_140320_hcw_options_appraisal.pdf

- 2.2 One of the principles of this guidance is the need for clarity before undertaking an options appraisal. Therefore, this paper outlines the steps proposed to deliver a full options appraisal, in line with Committee’s decision, and the indicative timescale for doing so.

Appendix 1 demonstrates the process to be followed.

- 2.3 Bearing in mind the guidance, as outlined by the Accounts Commission, officers will gather the necessary background information to confirm the level of need for services in the defined area, the options for meeting any measurable or demonstrable need, the capital and revenue implications of all options and the arrangements for the management and governance of any new facility (if a new facility is the preferred option once the options appraisal is run).

The recommendations arising from the options appraisal would then be reported to Neighbourhood Services Committee.

- 2.4 In terms of information gathering specifically, time will be required to gather sufficient, reliable information to allow for an informed consideration of options to be undertaken.

The community area for this options appraisal exercise is defined as shown in Appendix 1.

Based on this defined area, the following information will be gathered:

- Detailed profile information for the area in question (including any evidence held by community reps);
- A full audit of assets in the community area;
- External factors – eg – any future proposals impacting the community area – DCC, private developers, Registered Social Landlord(s), others.
- Financial data.

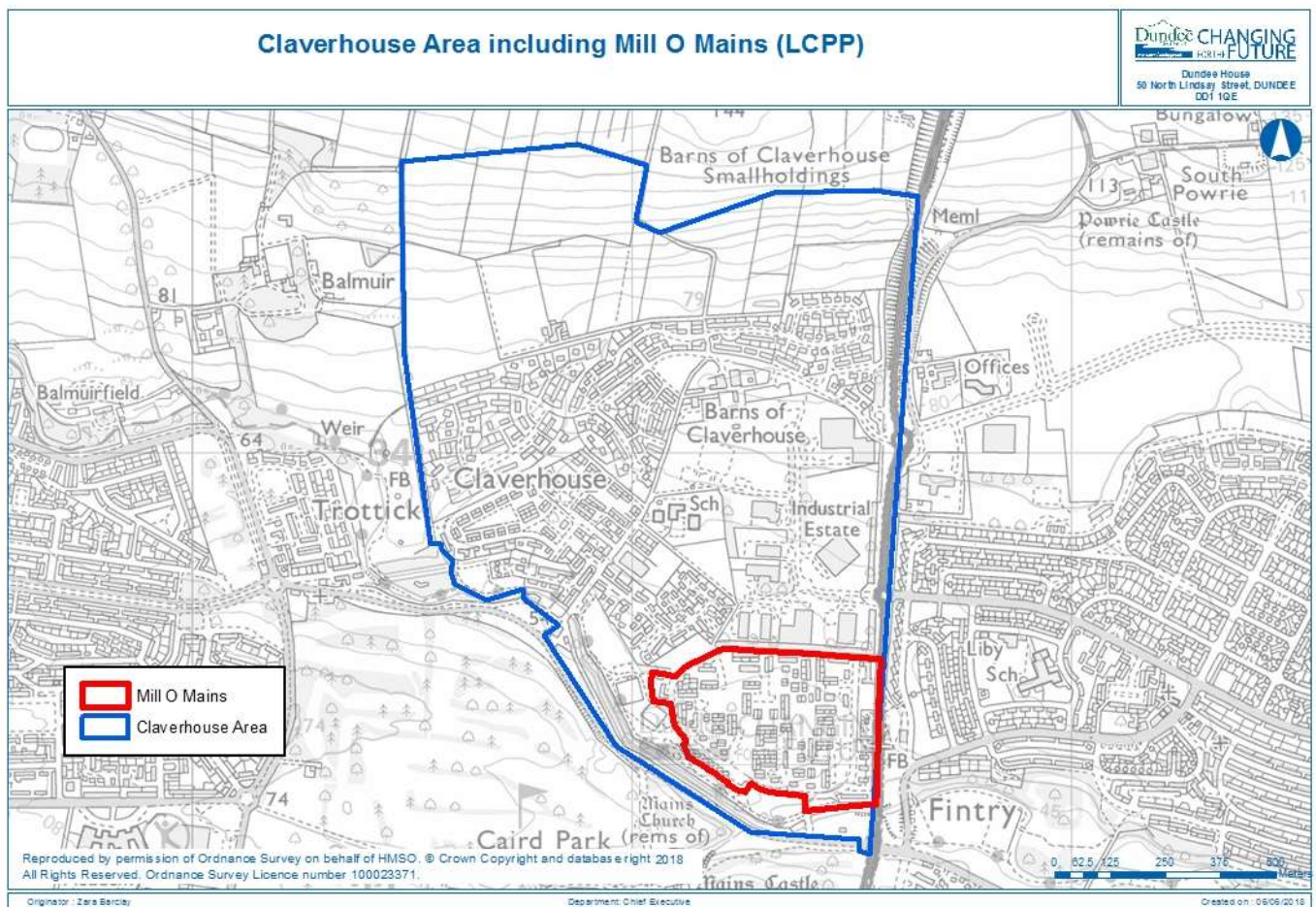
- 2.5 With the relevant analytical information to hand, a long list of possible options can be developed.

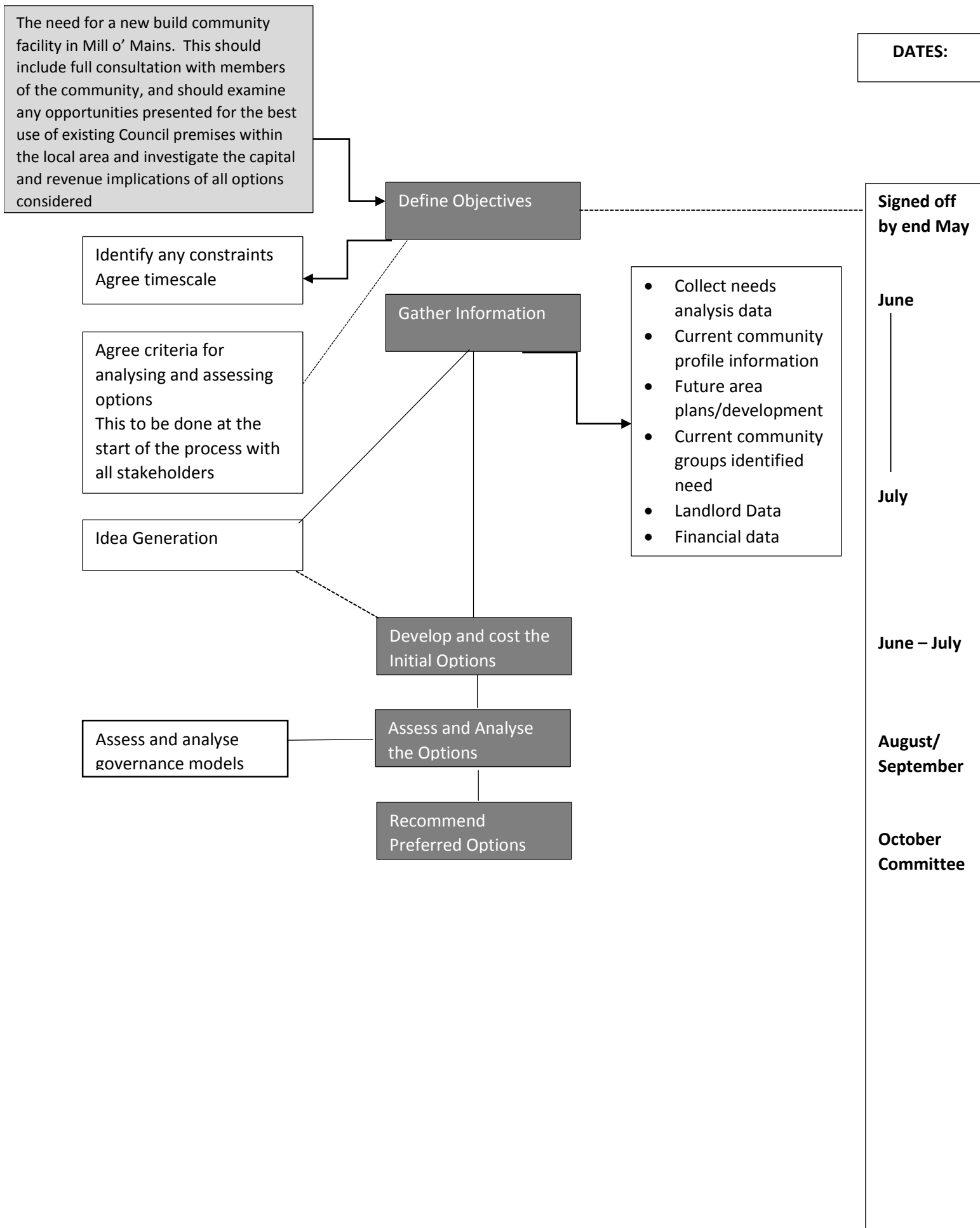
It is proposed that officers would filter the long list using the following (weighted) criteria:

- evidence of need;
- capital and revenue implications;
- policy fit;
- community support and feedback;
- risk factors.

This would lead to a short list of feasible/viable options being developed for further consideration. As this point further evidence of community feedback could be sought.

- 2.6 The preferred option(s) and supporting analysis would be reported to Neighbourhood Services Committee for consideration by Elected Members.





MILL O'MAINS OPTIONS APPRAISAL ASSESSMENT CRITERIA

Following the gathering of evidence on profiling of the community area and on need for community services, we should be in a position to prepare a long list of options to meet any evidence need.

It is proposed that the following criteria (from the Accounts Commission guidance on Options Appraisal) will be used to score each option, with a view to reducing the long list to a short list:

- Evidence of Need;
- Finance: Revenue and Capital Implications;
- Strategy/Policy Fit;
- Comments Support and Feedback;
- Risk Factors;
- Governance Model including consideration of policies etc;

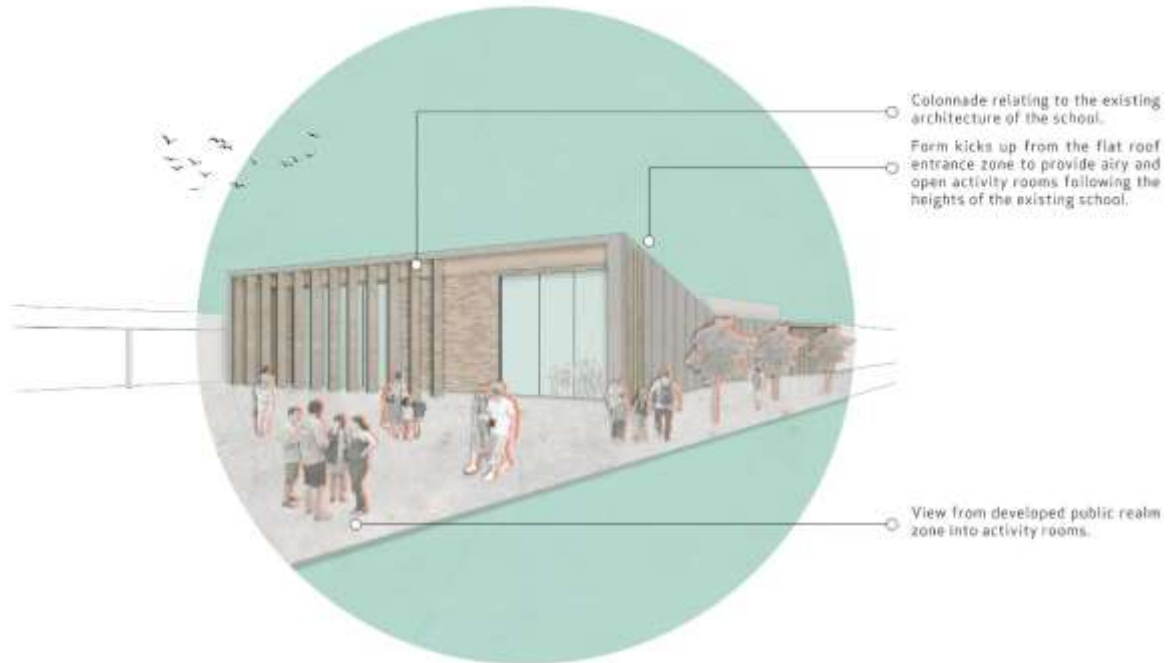
Appendix 2



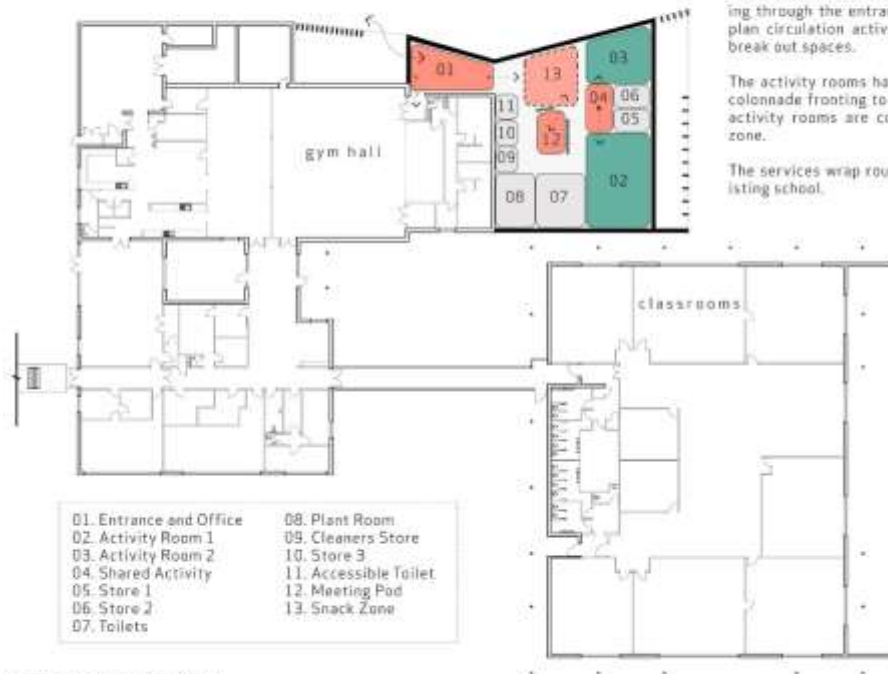
Existing Site Plan with Analysis



Proposed Community Centre Site Plan



Proposed Visual looking towards the Activity Rooms



Proposed Floor Plan Zoning

The proposal leads visitors in to a covered public entrance way leading to the lobby which features the office space and a link between the new facility and the existing gym hall. Going through the entrance lobby, visitors will enter the open plan circulation activated by meeting pod, snack area and break out spaces.

The activity rooms have views out across the field with the colonnade fronting to the newly developed public realm. The activity rooms are connected through a shared break out zone.

The services wrap round the proposal adjoining onto the existing school.