

## HAMPSHIRE COUNTY COUNCIL

<b>Decision Maker:</b>	Buildings, Land and Procurement Panel
<b>Date:</b>	23 March 2010
<b>Title:</b>	Runways End Youth Activity Centre, Aldershot
<b>Reference:</b>	1384
<b>Report From:</b>	Director of Property, Business and Regulatory Services

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### 1. Executive Summary

- 1.1. The reports seeks approval to the design proposals for Runways End Youth Activity Centre, Aldershot, at a total estimated cost of £5,781,000 (including fees).

### 2. Scope of Work

- 2.1. Following a successful bid for capital grant funding of £5,896,500 from the Government's Co-location Fund, it is proposed to build and develop the Runways End Youth Activity Centre in partnership with Rushmoor Borough Council and the Blackwater Valley Scout Association, with Rushmoor Borough Council providing a £200,000 contribution to the project.
- 2.2. Although funding for the project has already been approved by the Executive Member for Culture, Communities and Recreation on 10 September 2009, this report outlines the available funding within which the project must be designed and delivered.
- 2.2 Any significant issues from either the Risk or Combined Impact Assessment will need to have specific attention in the design or implementation of this project.

### 3. Contextual Information

- 3.1. The aim of the project is to provide a modern youth adventure activity centre to include a broad range of outdoor and adventurous activities, residential accommodation and office/meeting space for a wide range of support services which will benefit from co-located working. The scheme aims to bring together activities and a support venue which provides a wide range of challenging outdoor activities, exciting adventure indoor sports, a rich variety of environmental education and a multi-agency approach to tackle a wide range of social issues.

- 3.2. The site is currently owned by the MoD and is leased to Scout Association Trust Corporation. Hampshire County Council is negotiating to purchase the land from the MoD (anticipated completion late spring 2010). It is intended to report this purchase to the Executive Member for Policy and Resources at the Decision Day on 11 March and seek approval to the provisionally agreed terms. The purchase is being reported in advance of this project appraisal in order to ensure that the legal process can be completed to meet the project timetable. Hampshire County Council has issued appropriate planning notices to both landowners and leaseholders with an interest in the site.
- 3.3. Runways End will be distinct from other Hampshire County Council outdoor centres in that it will operate in the context of a partnership between Hampshire County Council, Rushmoor Borough Council and the Scout Association. The Scout Association will contribute their current occupation of the site and a baseline of current usage. Rushmoor will initiate and complete the provision of capital funding for facility developments, and Hampshire County Council will manage and operate the centre on a day-to-day basis via the Outdoor Service within CCRA, providing revenue support from within current budgets to ensure access for Hampshire's young people. All three parties form an Advisory Group, together with young person representation, that will set the strategic framework in which the centre will operate.
- 3.4. The centre will offer day and residential outdoor adventure activities to schools, young people and adults across Hampshire and beyond, with a specific focus on northeast Hampshire. It will operate during the daytime and evenings, weekends and weekdays throughout the year.

#### 4. Finance

##### 4.1. Capital Expenditure:

The Capital Expenditure has already been approved; the following tables outline the breakdown of its distribution across the project:

<b>Capital Expenditure</b>	<b>Current Estimate</b>	<b>Capital Programme</b>
	<b>£'000</b>	<b>£'000</b>
Buildings (inc land purchase, exc furniture and equipment)	5,053	-
Fees	728	-
	5,781	-

## 4.2. Sources of Funding:

<b>Financial Provision for Total Scheme</b>	<b>Buildings £'000</b>	<b>Fees £'000</b>	<b>Total Cost £'000</b>
1. From Other Resources			
a) DCSF – Co- Location Funding	4,853	728	5,581
b) Rushmoor Borough Council	200	-	200
<b>TOTAL</b>	<b>5,053</b>	<b>728</b>	<b>5,781</b>

a) *Building Cost:*

Net Cost = £1,976 per m<sup>2</sup>

Gross Cost = £3,479 per m<sup>2</sup>

b) *Furniture & Equipment (inc fees):* An allocation of £315,000 has also been made for loose furniture and equipment

## 4.3. Revenue Issues:

## a) Overview of Revenue Implications:

Net revenue expenditure	
	£000
Employees	142
Other	59
Gross current expenditure	201
Income	152 *
Net current expenditure	49

\* This income will come from courses as follows:

- Schools - £80,000
- Scouts – £40,000
- Youth Groups - £10,000
- Other - £22,000
- Total = £152,000

**Please Note:** Two thirds of the net additional revenue costs (£32,000) are being met from a corresponding reduction in support given to the three outdoor centres run by Portsmouth and Southampton since Local Government Reorganisation in 1997. This action has had a cumulative effect over the last five years as use by Hampshire schools has been capped with no new schools being granted subsidy support. The balance of £17,000 will be met by reducing the level of new activity equipment provided to outdoor centres.

b) *Energy Costs:*

The estimated annual energy consumption for the new accommodation will meet that required by current Building Regulations.

**5. Risk & Impact Issues**

Please see Appendix B for a summary of the risk and impact issues considered in relation to the design of this project.

**6. Details of site and existing Infrastructure**

- 6.1. The proposed site comprises 3.2 ha of woodland and open space and is located adjacent the Basingstoke Canal. The current on-site facilities include a meeting room with kitchen, offices, and camping for around 250 people. These facilities will be refurbished as part of the proposals.
- 6.2. The proposed new buildings are positioned to minimise tree loss and to maximise open space on the site. Access to the site will be from Farnborough Road and new signage will indicate the location of the Runways End Youth Activity Centre. All vehicles will approach the site along the existing Forge Lane access.
- 6.3. There are four points of access proposed in order to clearly and safely separate differing uses and means of access, as follows:
  - a newly formed maintenance access point on the north corner of the site – this ensures that maintenance operatives do not interrupt the operational use of the site and can undertake maintenance works safely and securely
  - the retention of the existing access point into the rear of the Scout/Administration building giving access to scout/staff parking – maximum 18 spaces including one accessible parking bay
  - the development of the existing access point from Laffans Road to create a new coach drop-off and turning loop together with eight parking spaces for mini buses
  - the retention of the existing access point to the south east of the site facilitating access for canoes to the canal edge.
- 6.4. As part of the land acquisition all existing MoD services will be disconnected. Connection to new electrical, water and telecom services will be provided to service the new centre.
- 6.5. Contractor access to the site is proposed from the newly formed access point to the North of the site whilst the new drop off zone is under construction. Thereafter main site access is proposed via the new coach lay-by.

## **7. Scope of the Project**

7.1. The facilities will promote and enable the following activities:

- Outdoor adventure activities and outdoor learning; archery, shooting, canoeing, climbing, caving, abseiling, high ropes, low ropes, team building and problem-solving challenges, cycling and environmental programmes for schools, youth groups, children and families.
- Team and personal development: high- and low-ropes courses, residential and camping accommodation, social areas (including a barbecue/campfire amphitheatre) together with accommodation for confidential information/advice and other support services
- The Centre will support outdoor learning to develop young people through the uniformed movements, Outward Bound, Queen's Scout Award and Duke of Edinburgh Award.

## **8. The Proposed Buildings**

8.1. The Centre will comprise of the following facilities: indoor multi-activity hall, residential accommodation (40 beds), educational meeting rooms and offices, reception/administration block (refurbished existing scout hall), existing camp site with new shower/wc services block and canoe store, new climbing tower, high and low rope course, caving activity and camp fire.

8.2. The proposals have been designed to complement the existing context and surroundings, with buildings carefully placed to limit the impact on the existing trees and wooded area. A new coach drop-off area forms a safe and controlled delivery point for Centre users, who are guided into the main gathering space formed by the new multi-purpose hall, camping services building, climbing tower and existing Wharf Copse. The gathering space offers direct access to the newly refurbished reception/ administrative building and ensures a safe and secure social space for the Centre users. The multi-purpose hall will accommodate archery, shooting, cycling activities, table tennis and other indoor activities during inclement weather and has been designed to offer flexibility for user groups. Wc's, showers and wash facilities are contained within the camping services building centrally placed on the site for easy access.

8.3. The residential building is placed to the quieter north area of the site with a multi-purpose room offering dining and teaching space forming the building frontage, with views into the existing Wharf Copse. Bedrooms are organised around a private courtyard space offering additional external learning/activity space. The design offers flexibility with the accommodation being divisible to accommodate two groups of 20 children. Rooflights and highlevel glazing provide natural light and ventilation to the spaces with the heating/hot water provided by a

centralised woodchip boiler located to the north of the site adjacent to the environmental pond. Connected to the residential building by a walkway, this will offer further educational opportunities for managed user groups to learn about the servicing of the site and the source of energy.

- 8.4. The proposals also provide reformed and improved canal access with the provision of a removable DDA compliant hoist. A newly formed Canoe Store located at the south east corner of the site will afford ease of access to the canal. Mobile canoe storage is provided together with associated services such as wc's, showers and a drying room.
- 8.5 The buildings are single storey with pitched roofs. Roofs will be timber clad, with walls clad in a combination of timber, render and glass. Open sided walkways provide covered connection between activity buildings and will have a high performance roof covering.

## **9. External Works**

- 9.1. Given the wooded context of the site, extensive ecological and tree surveys have been undertaken. Whilst no protected species were observed, it is noted that the site offers residual interest for certain types of wildlife such as foraging/commuting bats, breeding birds and reptiles. These potential habitats will be monitored throughout the construction phase in accordance with the Ecologists recommendations. The proposals include measures to enhance wildlife opportunities and enrich the leaning experience of the users these include new planting and a habitat pond.
- 9.2. All boundary fencing will be made secure where required. New deciduous planting will be used to marry the new buildings with the existing content.

## **10. Planning**

A planning application was submitted during February 2010.

## **11. Building Management**

The management of the venue will be through Hampshire's Outdoor Activities Service (CCRA) working closely with Children's Services (Outdoor Education) and supported by Rushmoor Borough Council and the Blackwater Valley Scout Association.

## **12. Professional Resources**

Mechanical	)	
Electrical	)	
Landscape	)	
Architectural	)	Property, Business & Regulatory Services
Quantity Surveying	)	
Drainage	)	Engineering Consultancy
Highways	)	
Structural Engineering	)	WSP Engineering Consultants

### 13. Consultations

13.1. The following have been consulted during the development of this project and any relevant feedback can be seen in overview in Appendix C:

#### Member Presentations

Cllr K Chapman (Chair of the CCRA Select Committee)  
Cllr J Radley  
Cllr K Mason  
Cllr A Broadhurst  
Cllr R Kimber  
Cllr M Snaith-Tempia (Executive Member for CCRA)  
Cllr K Thornber (Leader, HCC)

Environment Agency

Natural England

Fire Officer

Access Officer

Planning Department (Rushmoor Borough Council and Hampshire County Council)

Dame Mary Fagan (Lord Lieutenant of Hampshire)

Rushmoor Borough Council Cabinet

Blackwater Valley District Scout Association

### 14. Recommendations

**That the Panel advises the Executive Member for Policy and Resources** that approval is given to the proposals for Runways End Youth Activity Centre, Aldershot, at an estimated total cost of £5,781,000 (including fees).

**CORPORATE OR LEGAL INFORMATION:**

**Links to the Corporate Strategy**

<b>Hampshire safer and more secure for all:</b>	No
Corporate Improvement plan link number (if appropriate):	
<b>Maximising well-being:</b>	Yes
Corporate Improvement plan link number (if appropriate):	
<b>Enhancing our quality of place:</b>	Yes
Corporate Improvement plan link number (if appropriate):	

*NB: If the 'Other significant links' section below is not applicable, please delete it.*

**Other Significant Links**

<b>Links to previous Member decisions:</b>		
<u>Title</u>	<u>Reference</u>	<u>Date</u>
<b>Direct links to specific legislation or Government Directives</b>		
<u>Title</u>		<u>Date</u>

**Section 100 D - Local Government Act 1972 - background documents**

**The following documents discuss facts or matters on which this report, or an important part of it, is based and have been relied upon to a material extent in the preparation of this report. (NB: the list excludes published works and any documents which disclose exempt or confidential information as defined in the Act.)**

<u>Document</u>	<u>Location</u>
None	

## **Integral Appendix B**

### **RISK & COMBINED IMPACT ASSESSMENT:**

#### **Race and Equality Impact Assessment**

Race and equality impact assessment has been considered in the development of this report and no adverse impact has been identified.

#### **Crime Prevention Issues**

The County Council has a legal obligation under Section 17 of the Crime and Disorder Act 1998 to consider the impact of all the decisions it makes on the prevention of crime. The proposals in this report have no impact on the prevention of crime.

#### **Fire Risk Assessment**

In consultation with the Hampshire Fire and Rescue Service and the Fire Review Panel a series of consultations have been undertaken regarding the scheme proposals. These consultations together with a fire risk assessment concludes that sprinklers are required for the residential building only.

#### **Health and Safety**

A designer's risk assessment and a design health and safety plan, in accordance with the Construction Design and Management Regulations 2007, has been developed in draft form.

#### **Climate Change**

The project proposes to include a number of sustainable measures within the design, these include rainwater harvesting, a drainage balancing pond utilised as an environmental area and a wood chip boiler. Each of these is intended to promote a sustainable development and to be utilised and as an educational tool for the users of the youth activity centre.

## Integral Appendix B

### Value for Money

Factors taken into consideration during the development process to ensure that the project is delivering value for money:

**Procurement** - the scheme is being procured through the IESE Tier 1 Framework arrangements via mini-competition as part of an innovative procurement strategy. Performance indicators from projects using this strategy are demonstrating that such an approach is delivering efficiencies and cost reductions.

**Buildability/Specification** - the early involvement of the contractor in the design development process has enabled them to contribute valuable experience, knowledge and expertise into achieving optimum design solutions in terms of buildability, quality and costs over the life of the building.

**Whole Life Costs** - the choice of materials is being considered taking into account their costs over the whole life-cycle of the building. A Whole Life Cost Plan is being undertaken and will be benchmarked against other projects carried out by the County Council.

**Sustainability** - the scheme has been designed with a strong sustainability approach and although a BREEAM (Building Research Establishment Benchmark for Sustainability) rating is not specifically required, design considerations will reflect longer-term benefits delivered through low-energy use

**Integral Appendix C**

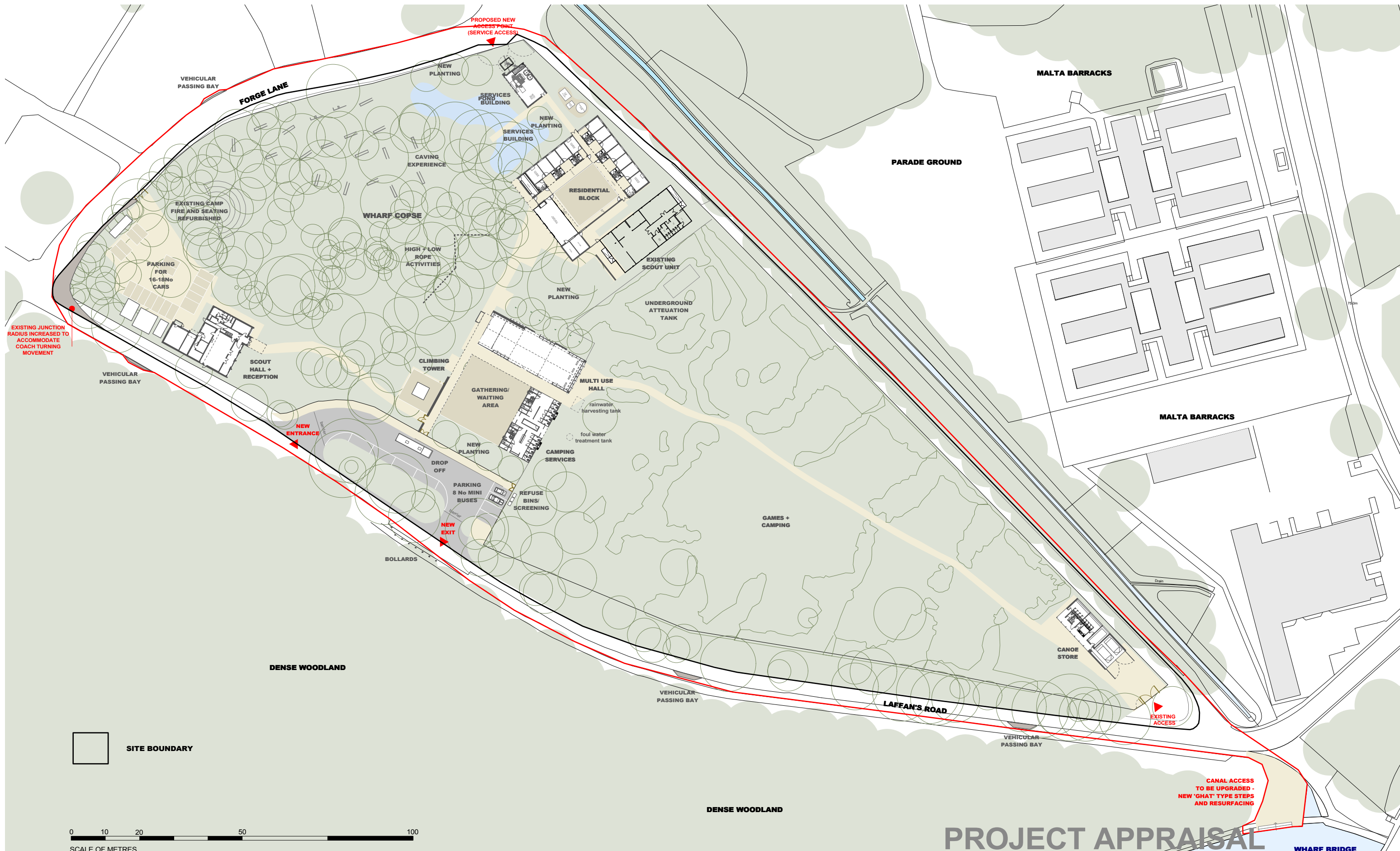
**FEEDBACK FROM CONSULTEES:**

**OTHER EXECUTIVE MEMBERS:**

<b>Executive Member &amp; Portfolio</b>	<b>Reason for Consultation</b>	<b>Date Consulted</b>	<b>Response:</b>
Cllr D Kirk	Executive Member for Children's Services		
Cllr M Snaith-Tempia	Executive Member for Culture and Recreation		

**OTHER FORMAL CONSULTEES:**

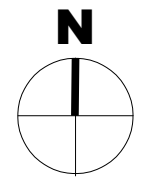
<b>Organisation</b>	<b>Reason for Consultation</b>	<b>Date Consulted</b>	<b>Response:</b>
Cllr R Kimber	Local Member	9.03.10	Cllr Kimber has confirmed that he is fully supportive of the proposals within the report.



# PROJECT APPRAISAL



Property, Business and Regulatory Services,  
 Three Minsters House,  
 76 High Street, Winchester SO23 8UL.  
 tel: (01962) 847801



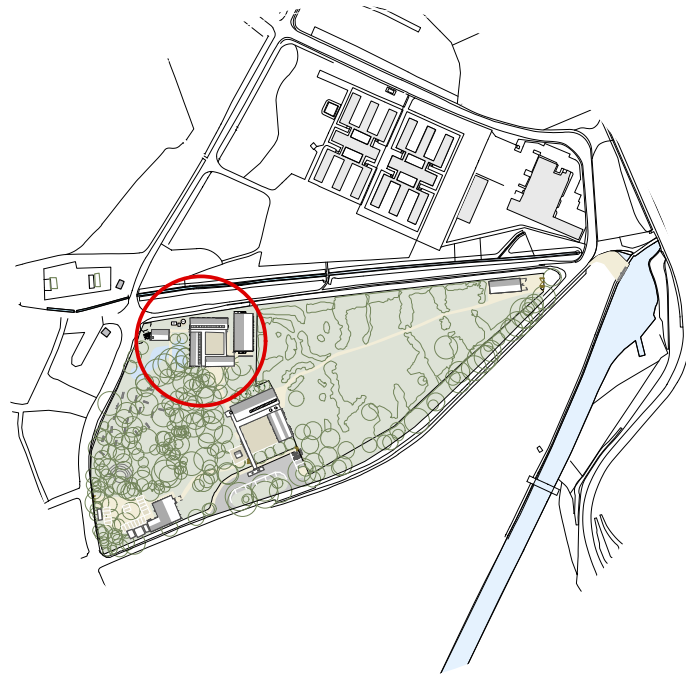
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rev	description	date	by
-	PROJECT APPRAISAL	Mar 10	RH

PROJECT <b>RUNWAYS END YOUTH ACTIVITY CENTRE ALDERSHOT</b>		DATE Feb 2010	DRAWN. arcth
SCALE 1:500 @ A1 1:1000 @ A3	SHEET CONTENTS <b>Proposed Site Plan</b>		

DRAWING No. <b>P6218 - PA 001</b>		REVISION -
FILE REF.		



**PLAN OF RESIDENTIAL BLOCK AND SERVICES BUILDING**

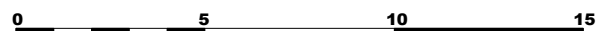


**SOUTH WEST ELEVATION A-A**

# PROJECT APPRAISAL

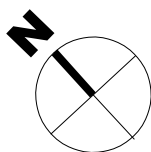


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SCALE OF METRES

MATERIALS



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rev	description	date	by
-	PROJECT APPRAISAL	Mar 10	RH

PROJECT <b>RUNWAYS END YOUTH ACTIVITY CENTRE ALDERSHOT</b>		SHEET CONTENTS <b>Proposed Residential Block and Services Building Plan/Elevation</b>	
SCALE 1:150 @ A1 1:300 @ A3	DATE Feb 2010	DRAWN. arctrh	DRAWING No. <b>P6218 - PA 003</b>
FILE REF.			REVISION