

# FAREHAM

## BOROUGH COUNCIL

### Report to the Executive for Decision 02 June 2014

<b>Portfolio:</b>	Leisure and Community
<b>Subject:</b>	<b>Award of Contract - Bath Lane Changing Rooms</b>
<b>Report of:</b>	Director of Community
<b>Strategy/Policy:</b>	Leisure Strategy
<b>Corporate Objective:</b>	Leisure for Health and for Fun

#### **Purpose:**

This report presents the tenders received for extension and refurbishment of the changing room at Bath Lane Recreation Ground, together with the demolition of the existing club house facility and replacement of the grounds maintenance store.

#### **Executive summary:**

As part of the open spaces improvement programme (as approved annually by the Executive) the Council is undertaking a project to improve the built facilities at the Bath Lane Recreation Ground.

Tenders have been received and it is recommended that a contract be awarded to Hampshire Partitioning Contracts in the sum of £464,270.76

The tenders are approximately 4% above the approved budget due to the increasingly buoyant construction market. In addition there is an extra cost of £20,000 which needs to be payable to Network Rail to allow scaffold to be erected on their land to allow work to the northern elevation of the building. Whilst the Council were aware of the need for Network Rail approval, the actual cost is significantly higher than anticipated.

#### **Recommendation/Recommended Option:**

That the Executive agrees:

- (a) to award a contract to Hampshire Partitioning Contracts for the sum of £464,270.76 for the extension and refurbishment of the sports changing rooms at the Bath Lane Recreation Ground; and
- (b) that the capital budget for the changing rooms element of the project be increased by £44,000 to a total of £444,000

**Reason:**

To allow the extension and refurbishment of the changing rooms at Bath Lane Recreation Ground and the demolition of the current club house which has reached the end of its life and is beyond repair.

**Cost of proposals:**

Within the Open Spaces Improvement programme a combined capital budget of £450,000 is available for works, of which £10,000 has been spent committed on project related fees. The total project cost is anticipated to be £494,000 and additional funding of £44,000 is requested to allow the works to proceed.

The additional funding to be funded from the current uncommitted Section 106 funding for the Fareham CATs area.

**Appendices:**                    **A:** Tender Evaluation.

**Background papers:**

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### Executive Briefing Paper

**Date:** 02 June 2014

**Subject:** Award of Contract - Bath Lane Changing Rooms

**Briefing by:** Director of Community

**Portfolio:** Leisure and Community

#### INTRODUCTION

1. As part of the open spaces improvement programme (as approved annually by the Executive) the Council is undertaking a project to improve the built facilities at the Bath Lane Recreation Ground.
2. A capital budget of £400,000 has been allocated to extension and refurbishment for the changing room's project with an additional £50,000 for the provision of a replacement grounds maintenance store. The total budget of £450,000 is to cover all works and fees.

#### TENDERS

3. Following the completion of the detailed design and specification for the works, tender documents were issued to six following receipt of pre-qualification questionnaires. Three contractors returned the tenders.
4. The evaluation of the tenders is included as Appendix A to this report.

#### FINANCIAL IMPLICATIONS

5. The submitted tender from Hampshire Partitioning Contracts has been arithmetically checked and found to be correct.
6. An additional £20,000 is required to obtain the consent of Network Rail to erect scaffold on their land. The requirement for Network Rail consent was known at the time, but the actual fee is higher than anticipated.
7. Of the original £400,000 budget, £10,000 has been spent on fees, leaving a residual budget of £390,000. The full £50,000 allocated for the grounds maintenance store is available leaving a total available budget of £440,000.
8. If the lowest tender is accepted and with the additional costs of achieving the consent of Network Rail, the total budget cost is £494,000 which leaves a shortfall of £44,000

9. There is currently £216,000 uncommitted in the Open Spaces Improvement Programme for the Fareham CATs area and it is proposed that £44,000 of this be allocated to the Bath Lane project.
10. It is therefore recommended that the capital budget be increased by £44,000 to a total of £440,000.

### **RISK ASSESSMENT**

11. A risk assessment has been carried out and no significant risks have been identified.

### **CONCLUSION**

12. The tenders have been received for the extension and refurbishment of the changing rooms at Bath Lane Recreation Ground. There is a budget shortfall of £44,000 and it is proposed that this be financed by a corresponding increase in the budget funded from the currently uncommitted funds in the open spaces improvement programme.