



To: Executive Councillor for Communities
Report by: Community, Sport & Recreation Manager
Relevant scrutiny committee: Community Services 9 July 2015
Wards affected: Kings Hedges

**CAPITAL DELIVERY APPROVAL –
New roof replacement at Buchan Street Community Centre**

Non Key decision

1. Executive summary

The new capital project approval process requires projects with a value of greater than £300k to obtain Executive Councillor approval before consideration for funding as part of the Mid-Year Financial Review (MFR) or Budget Setting Report (BSR) process. Below £300k, the Capital Programme Board (CPB) review the project to ensure that it is properly planned and ready for delivery. As the first meeting of the CPB is after this committee, any feedback from the Board will be incorporated in time for the decision for approval at Council.

The need for this project has transpired from the works carried out earlier this year at Buchan Street to expand and extend the centre and create new preschool nursery provision. During these works it was noticed that leaks from the existing roof were impacting on the new suspended ceilings installed. Subsequent investigation work revealed that some tiles and the felt linings have failed and water is penetrating at numerous points over the whole of the roof, and these repairs were not budgeted for in the original project appraisal.

These leaks are now appearing more frequently in a variety of areas throughout the centre, and it is more cost effective to have the whole roof provision refurbished and the thermal properties of the roof insulation updated and replaced across the whole centre to current building standards to allow the community centre to operate in a safe and warm environment.

Initial work indicates that a capital budget of up to £60,000 will be required

for the works. This figure reflects the upper end of the indicative price range obtained from suppliers, and is before any savings achieved as a result of the implementation.

Further information on the financial implications of the project is set out in Appendix 1 – B1: Estimate the project costs, and in Appendix 2 – Financial case summary and Appendix 3 – Capital Project Prioritisation Score, which will be considered by the new Capital Project Board

Funding approval is required now to enable the project to commence without delay, prior to the new capital approval process, which is to be considered at Strategy & Resources Scrutiny Committee on 13 July, as the roof will be required to be in a good state of repair prior to the onset of the winter months and traditional adverse weather conditions. The best time for implementation of the works to cause the minimum amount of disruption and potential loss of revenue for the Buchan Street community centre is to have the works completed over the summer period.

Details of the project, including financial and other implications are set out in Appendix 1.

2. Recommendations

The Executive Councillor is recommended:

- to approve the refurbishment of the tiled roof and thermal insulation replacement at Buchan Street Community Centre, as detailed in the attached appendices, which has been properly planned and is ready for implementation, subject to any feedback from the Capital Programme Board
- to recommend that Council approve capital funding of £60,000 for the refurbishment of the tiled roof and replacement of thermal insulation project.

3. Background papers

These background papers were used in the preparation of this report:

Buchan Street community Centre Roof refurbishment - Project Control Document (PCD) Parts A and B

4. Appendices

Appendix 1 – Project details, extracted from the PCD
Appendix 2 - Financial case summary
Appendix 3 – Capital prioritisation form

5. Inspection of papers

To inspect the background papers or if you have a query on the report please contact:

Author's Name: Ian Ross

Author's Phone Number: 01223 - 458638

Author's Email: ian.ross@cambridge.gov.uk

Appendix 1 – Project details, extracted from the PCD

A1. Project Brief - Purpose

To refurbish the tiled roof at Buchan Street community centre and replace the failing water proof membranes and the existing roof insulation material throughout with new modern insulation to the building regulation guidance.

A2 Project Background

Buchan street community centre is a council run facility serving the local community with hall hires, community rooms and kitchen, and a pre-school nursery provision which has recently been upgraded and extended with S106 developer funds and a County Council capital grant.

The preschool operations and associated areas of the building have been leased to Brunswick School who now run pre-school and after school activities during the week.

As part of these extension works it became clear that after several of the new suspended ceiling panels in an existing part of the building that was extended, started to show water damage that an investigation into the roof was undertaken. It showed that there were local failures and movement in the tiled roof which has had temporary repairs made to them but the investigation found that the felt waterproofing membranes under the tiles were failing throughout the building and need replacing. The project will see the careful removal of the existing tiles which will be set aside and reused and reinstalled once the new breathable waterproof membranes have been installed.

Whilst the roof tiles are removed the insulation levels in the voids and loft spaces will also all be replaced and updated to conform to the current building standards. This has proven difficult to gain access to some current locations to upgrade and the removal of the roof gives the ideal opportunity to completely replace all insulation unhindered throughout.

A3. Objectives

- To refurbish the existing tiled roof
- To replace the failing breathable membranes throughout
- To enhance the thermal quality of the roof
- To replace all the existing insulation materials and bring the building up to and beyond the current building regulation roofing insulation levels
- To stop all current weeps and leaks and water ingress into the building
- To replace several rotting wooden framed velux windows
- To replace and decorate weatherboarding around the centre

A4. Benefits

- Fully warrantied works covered for the next 10 years
- Water tight building
- Thermally insulated building making savings and preventing heat loss

B1. Capital Costs and Funding

Funding is now requested directly from the Council's Capital Reserves due to the recent change in internal funding. This project would have previously been funded from the Community Centres dedicated repairs and renewals cost centre.

We have been out to several local companies for quotes and have several quotes coming back from commercial suppliers for the works.

The project also includes small elements of calculated works for the thermal levels and fees for plans and evaluation of the thermal quality will have to be submitted for building control and approved and signed off,

The costs are quoted to be around £60,000

B1a. VAT implications

There are no VAT implications from this project.

Appendix 2 - Financial case summary

Buchan Street Roof

| Project Control Document - Capital Costs & Funding - profiling | | | | | | |
|--|---------------|--------------|----------|----------|----------|-----------------------|
| Capital Costs | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | Comments |
| | £ | £ | £ | £ | £ | |
| Building Contractor / works | 53,000 | 2,000 | | | | 16/17 retention money |
| Purchase of vehicles, plant & equipment | 0 | 0 | | | | |
| Professional / Consultant Fees | 5,000 | 0 | | | | |
| Other Capital Expenditure | | | | | | |
| Total Capital Cost | 58,000 | 2,000 | 0 | 0 | 0 | |
| | | | | | | |
| | | | | | | |
| Capital Income / Funding | | | | | | |
| | | | | | | |
| Government Grant | 0 | 0 | | | | |
| Developer Contributions | 0 | 0 | | | | |
| R&R Funding (if applicable) | 0 | 0 | | | | |
| Earmarked Funds | 0 | 0 | | | | |
| Existing Capital Programme | 0 | 0 | | | | |
| Revenue Contributions | 0 | 0 | | | | |
| | | | | | | |
| Total Income | 0 | 0 | | | | |
| | | | | | | |
| Net Capital Bid | 58,000 | 2,000 | | | | |