

Project Appraisal and Scrutiny Committee Recommendation

Project Name	Hobbs Pavilion – Changing room refurbishment
Committee	Community Services
Portfolio	Arts & Recreation
Committee Date	13 January 2011
Executive Councilor	Councilor Rod Cantrill
Lead Officer	Ian Ross

Recommendations

Financial recommendations –

The Executive Councillor is asked to;

- Recommend this capital scheme (which is not included in the Council's Capital Plan) for approval by Council, subject to resources being available to fund the capital cost associated with the Scheme. The total capital cost of the project is estimated to be £240,000, funded from Formal Open Spaces S106 contributions.
- There are no additional revenue implications arising from the project.

Procurement recommendations:

The Executive Councillor is asked to:

- Approve the procurement of the contractor.
- If the quotation or tender sum exceeds the estimated contract value by more than 15% the permission of the Executive Councillor and Director of Finance will be sought prior to proceeding.

1 Summary

1.1 The project

Working in partnership with the Mai Thai Restaurant, this project is the refurbishment and extension of Hobbs Pavilion (on Parkers Piece) to provide the City Council three new changing rooms, a multi purpose room, new grounds keeper room and equipment storage areas, and for the restaurant an additional secure and hygienic food storage facility.

Target Start date	March / April 2011
Target completion date	May/June 2011

1.2 The Cost

Total Capital Cost	£ 240,000
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Capital Cost Funded from:

Funding:	Amount:	Details:
Reserves	£ 0	<i>N/a</i>
Repairs & Renewals	£ 0	<i>N/a</i>
Section 106	£ 240,000	<i>Formal Open Space</i>
Other	£ 0.00	<i>N/a</i>

Revenue Cost

Year 1	£ 0
Ongoing	£ 0

1.3 The Procurement

The Council will be undertaking a procurement exercise for the structural building works, the fitting out of the changing rooms, multi function room and grounds keeper facilities. This will include the Mai Thai Restaurant's build out to extend the pavilion as structural works will affect both sides of the property and a joint works programme will therefore be required.

Capital Project Appraisal & Procurement Report

1.4 What is the project?

The Mai Thai Restaurant plans to extend the Pavilion to upgrade their facilities including construction of dedicated storage facilities

compliant with current food safety regulations. The Council has the opportunity to develop their potential in Hobbs Pavilion by rearranging the internal structure and updating the facilities to improve the changing rooms, create a multi-use room, and provide improved accommodation for grounds staff.

The refurbishment will upgrade the changing rooms, providing disabled access to the facilities, and create a multi purpose room that can be used by clubs, the Council and the restaurant. New facilities and storage space will also be created for the permanent grounds staff on Parkers Piece.

Current changing facilities are very dated, are not DDA compliant, and do not provide the experience expected by today's sports user. The refurbishment would provide three changing facilities that will include new changing areas, showers and toilet facilities, all incorporating energy saving features. They will also provide modern changing accommodation that will be DDA compliant.

Other rooms within the current building are not regularly used and would be converted into a multi-purpose/ function/ conference room. The clubs will be able to use the space as a meeting room to host after game refreshments, the Council as a meeting/ conference room, and the restaurant as a private function space.

The Mai Thai Restaurant also requires dedicated storage to help it fully comply with current legislation. Currently, they have two very small, inadequate spaces and have to store dry goods in a segregated area in one of the unused changing rooms.

Grounds staff currently has, within Hobbs Pavilion, an office and two stores for grounds and specialist maintenance equipment for Parkers Piece. These will be moved, combined and upgraded within the new plan.

The utilities and services are common to the building and would also be split as part of the project providing the Restaurant with dedicated supplies of water, gas and electricity. The changing rooms will only require power and water services.

1.5 What are the aims & objectives of the project?

Main objective is to work in partnership with the Mai Thai Restaurant to maximise the potential within Hobbs Pavilion and

provide modern facilities that are flexible and comply with DDA and Environmental Health legislation.

The project contributes to the Council's vision for:

- A city which draws inspiration from its iconic historic centre and achieves a sense of place in all of its parts with generous urban open spaces and well designed buildings.
- In the forefront of low carbon living and minimising its impact on the environment from waste and pollution

1.6 Summarise the major issues for stakeholders & other departments?

The project is dependant on the Restaurant's funding their portion of the building development. Works need to be done in conjunction with them due to the reconfiguration of dividing walls and opening up of other spaces.

The Mai Thai Restaurant requires the additional suitable storage space. The Environmental Health Team welcome and support in principle the proposals for dedicated storage, exclusive to the restaurant, for food. If the project does not go ahead the restaurant will have to continue with the current limited storage provision, which could prevent higher 'scores on the doors' ratings being achievable.

The works proposed require the grounds staff to be relocated and their previous accommodation knocked through to form part of the changing room and new storage spaces for the restaurant.

To negate major disruption of the site and allow some usage of the facilities during the works, a phased construction plan has been devised as follows;

Phase 1. Construction of new grounds keeper room, and grounds maintenance storage facility.

Phase 2. Move grounds staff and construct new restaurant storage facility.

Phase 3. Construct new changing rooms – Teams use rooms on other side.

Phase 4. Move teams to new changing rooms and construct conference/Multi purpose room.

1.7 Summarise key risks associated with the project

Funding of works from the Mai Thai Restaurant, as they will be financing the areas for the works to provide their additional storage. Without funding from the restaurant the project will not go ahead in its current format,
The footprint of the building will remain unchanged and the internal changing accommodation will have to be redesigned.

The provision of three changing spaces is based on current usage of the existing cricket wickets and with no expansion of the site or new additional wickets provided and will ensure the accommodation can provide for the mixture of games currently held on Parkers Piece.

Works are anticipated to be completed, prior to the 2011 cricket season, but the phasing plan ensures there will be changing accommodation available should the programme run behind.

1.8 Financial implications

- a. Appraisal prepared on the following price base: **2010/11**
- b. Submitted designs up to the cost of £240,000

1.9 Capital & Revenue costs

(a) Capital	£	Comments
Building contractor / works	240,000	S106 funded
Purchase of vehicles, plant & equipment		
Professional / Consultants fees		
IT Hardware/Software		
Other capital expenditure		
Total Capital Cost	£240,000	

(b) Revenue	£	Comments
Existing provision	£0	
Total Revenue Cost	£0	

1.10 VAT implications

There are some VAT issues relating to any income taken for hire or usage of the multi purpose room. This will be resolved in one of three ways;

1. An option to Tax all income from the site will be undertaken, or
2. No fees will be charged for use of the room, or
3. All income taken is dealt with via the leisure management contract.

1.11 Other implications

There will be a review of the new floor space available to the Restaurant as a result of these works, which may increase the ground rent due to the City Council.

1.12 Estimate of staffing resource required to deliver the project

Staff resources will be from the Recreation team, to monitor the progression of works and onsite H&S checks.

1.13 Identify any dependencies upon other work or projects

This project is dependent upon the funding from the Mai Thai Restaurant for works to the storage provisions they require.

1.14 Background Papers

- Planning Approval and Full permission
- Proposed plan and elevations – DPA Architects Ltd

1.15 Inspection of papers

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Capital Project Appraisal - Capital costs & funding - Profiling

Appendix A

	2010/11	2011/12	2012/13	Comments
	£	£	£	
Capital Costs				
Building contractor / works	78,000	135,000		
Purchase of vehicles, plant & equipment	10,000	15,000		
Professional / Consultants fees	2,000			Structual engineer
Other capital expenditure:				
Total Capital cost	90,000	150,000	0	
Capital Income / Funding				
Government Grant				
S106 funding	90,000	150,000		S106 Formal Open Space
R&R funding				
Earmarked Funds				
Existing capital programme funding				
Revenue contributions				
Total Income	90,000	150,000	0	
Net Capital Bid	0	0	0	