

FBC – Capital Bid 2021/22

Prepared by/Bid Originator – **Charlie Richards**



Scheme Title: 4. Fairhaven Operational Boathouse Refurbishment Project

Description of Scheme:

The project involves improvements to the Operational Boathouse at Fairhaven Lake. Currently the Operational Boathouse services and houses the fleet of motorboats which are hired out between Easter and October every year and is home to all operational staff working at Fairhaven Lake. There are up to ten staff based here. It is a large building comprising a corrugated asbestos cement roof supported on steel angle trusses, on rendered masonry walls.

The existing asbestos cement roof is now time expired and is due for replacement. In addition, the surrounding buildings are currently being refurbished as part of the National Lottery Heritage Fund restoration project, and there is now the opportunity to improve the utilisation and appearance of the boathouse, to tie in with the cluster of buildings now being improved.

The current other issues with this building are a heating system which is costly to run and does not effectively heat the building, inadequate mechanical ventilation, a dated electrical system, deteriorating doors and windows which require enlarging for operational efficiency, and visual harmony.

The project comprises; removal and replacement of the existing asbestos sheet roof; external re-rendering; provision and modification of external door and window openings; provision of new internal partitions and ceilings, and internal re-decoration; electrical re-wiring; provision of new mechanical and heating system.

This capital bid is presented with construction information developed to RIBA Stage 3 (Developed Design).

Capital cost plan:

Cost Heading	Description	Total £
Alterations	Internal alterations & removal of asbestos	25,588
Steelwork	New purlins and cleats	4,100
Roof	Lightweight tile roof, insulation, lead flashing, rainwater goods	26,050
Windows & External Doors	Shutters, canopies, single doors and windows	10,200
Internal walls and partitions	Fair faced block walls	10,500
Internal doors	Paint grade internal door complete	1,800
Wall finishes	External re-render and making good brickwork	26,715
Ceiling finishes	New suspended ceiling in boat workshop	5,200
Decoration	Internal painting and decorating	10,864
Mechanical/Heating	New heating & Mechanical system	17,448
Electrical	New electrical installation	24,441
BWIC	Builders work in connection with services	1,000
External Works	Brick planters, make good tarmac, clearance of yard	1,750
Preliminaries	Site offices, welfare, fencing 15%	24,848
Contingencies	10%	19,050
Fees	See list within cost plan	14,430
Total Scheme Cost:		<u>£223,984</u>

Outputs (i.e. details of what the investment will specifically deliver):

- To provide fit for purpose workshop and facilities for the Fairhaven boat service
- To meet statutory health and safety requirements
- To improve and extend the life of the existing frame building
- Increase the efficiency of the useable space within the workshop building
- Improved appearance of the building

Contribution to corporate objectives (i.e. how does the project achieve or help deliver priorities within the corporate plan):

- **Economy - Maximise the use of all council owned assets** – the proposed refurbishment works will add an additional modest income stream for the building once a market exercise has been undertaken and the park development is complete and will also offer an improved customer experience.
- **Environment - Implement energy efficient initiatives** – the new improvements will significantly improve the energy efficiency of the building
- **Tourism - Develop and promote unique destination points across the coast and countryside** – the refurbishment works will add to the ongoing restoration project at Fairhaven with the ultimate ambition of providing an improved tourist and visitor experience.

Budget Resource Requirements

Breakdown of initial capital costs and future revenue implications

Estimated Total Capital costs of bid (£000's): £ 224,000

Annual additional Revenue costs arising from the bid (£000's): £ NIL

OR

Future Annual Revenue Savings achievable as a result of the bid: (£000's): £ 5,800

Please provide any further details of revenue savings below:

The new heating system will save approximately £1,000 per annum

The front-of-house spaces could attract approximately £4,800 per annum once market exercise is undertaken and park development is complete.

Value and phasing of bid:

2020/21	2021/22	2021/22	2022/23	Additional capital investment required (i.e. the value of the bid)
£000	£224,000	£000	£000	


Existing resources in the Capital Programme relating to this scheme:

2020/21	2021/22	2022/23	2023/24	Existing capital resources in the approved Capital Programme
£000	£000	£000	£000	

Estimated timescales for the bid:	
Start Date: January 2021	Completion Date: June 2021

Project Risks* (outline any risks to delivery of the project and how these will be mitigated)		
Risk	Impact	Mitigating Action
Not securing planning permission and additional planning conditions are required	Project not deliverable	Pre application discussions with the Council's planning team
Delays in stage approvals	Increased costs	Agreed programme by all parties
Changes to agreed design	Increased costs	Include design development contingency into cost plan
Staff changes	Delays and additional cost	Project sponsors/executive to include project in any succession planning

*Additional risks that are identified will be included within the Council's GRACE risk management system.

Endorsement of bid by Director		
Signature 	Position: Director of Development Services ...	Date 21 December 2020