

## DECISION ITEM

REPORT OF	MEETING	DATE	ITEM NO
DEVELOPMENT SERVICES DIRECTORATE	FINANCE AND DEMOCRACY COMMITTEE	25 JANUARY 2021	10
<b>SNOWDON ROAD DEPOT WELFARE IMPROVEMENTS</b>			

### PUBLIC ITEM

This item is for consideration in the public part of the meeting.

### SUMMARY

This report details the approved plan for Snowdon Road Depot Welfare Improvements scheme, and requests approval of a fully funded increase in the sum of £71,000 for 2020/21, to be met in full from the Capital Investment Reserve in order to deliver the project. If approved, this would increase the total value of the scheme to £414,000. An Increase in funding for the project was approved by Operational Management Committee on the 12<sup>th</sup> January 21.

### RECOMMENDATIONS

#### The Committee is recommended to:

- To approve an increase in the sum of £71,000 to the Snowdon Road Depot Welfare Improvements scheme within the Council's 2020/21 capital programme, to be met in full from the Capital Investment Reserve, which if approved would increase the value of the scheme to £414,000.

### SUMMARY OF PREVIOUS DECISIONS

#### Operational Management Committee at its meeting on 12<sup>th</sup> January 2021 resolved:

- To approve and recommend, to the Finance and Democracy Committee, approval of a fully funded increase in the sum of £71,000 to the Snowdon Road Depot Welfare Improvements scheme, within the approved Capital Programme for 2020/21, to be met in full from the Capital Investment Reserve; and
- To approve the draw-down of £71,000, in addition to the £343,000 already approved in the Council's 2020/21 capital programme, subject to the approval of the increase to the Snowdon Road Depot Welfare Improvements scheme by the Finance and Democracy Committee; and
- To note the procurement route and award the tender to F Parkinson.

#### Operational Management Committee at its meeting on 13<sup>th</sup> November 2018 resolved:

- To approve the additional funding of £143,000 increasing the original budget of £200,000 to a total of £343,000. This increase in budget reflected the need to expand the original proposal which was to provide fit-for-purpose welfare facilities for operational Waste members of staff. This proposal would now encompass all Waste and Parks operational staff under one building, bringing staff together, providing both welfare, training and meeting facilities, and represented value for money by addressing site space limitations whilst designing with future operational needs in mind.

#### Operational Management Committee at its meeting on 14<sup>th</sup> January 2020 resolved:

- To approve the budget of £200,000 in order to provide fit-for-purpose office and welfare accommodation for the Waste management and cleansing office staff who currently occupy a small single-story building by the entrance to the site. This was required as the existing toilet facilities do not meet the minimum

standards required by the Health and Safety at work act 2013. This would be achieved by improving and extending the existing portal frame parks building.

CORPORATE PRIORITIES	
Economy – To create a vibrant and healthy economy	
Environment – To deliver services customers expect	√
Efficiency – By spending money in the most efficient way	√
Tourism – To create a great place to live and visit	

## REPORT

### BACKGROUND AND STRATEGIC CONTEXT

1. In January 2020 Council approved an unfunded budget increase for 2019/20 in the sum of £143k in respect of the Snowdon Road depot welfare improvements, totalling the budget to £343k. This provided the mandate for Technical Services to proceed with developing the scheme that is within the approved Capital Programme, to provide fit for purpose welfare facilities for the Waste, Cleansing and Parks operational staff.
2. The Architectural design and subsequent drawings for the works have been carried out in house by Technical Services which have been thoroughly consulted on interdepartmentally.
3. Ground investigations have indicated that due to the poor ground conditions a piled foundation will be required. In addition, sulphate resistant concrete shall be adopted within the design due to the aggressive nature of sulphides which have been found evident within the ground.
4. The structural design has been provided externally by Graham Schofield Associates.
5. Full planning permission has been sought and was granted on the 24<sup>th</sup> June 2020; planning application number 20/0284. The particulars of this application requires 12 additional parking spaces and states the reason; *“In order to ensure the provision of adequate provision for vehicle parking off the highway in the interests of road safety and the amenity of existing and future occupiers in accordance with the requirements of Fylde Local Plan to 2032 policies GD7 and T5, and the National Planning Policy Framework”*.

### SCHEME DETAILS

6. The design and construction of the extension to the existing Parks portal frame shall be of approximately 14m in length, totalling 2 portal frame bays. The design has specified that the existing colour and profile steel sheeting be continued to match the existing building both on the exterior walls and roof.
7. The scheme will, as previously reported in January 2020, provide much needed welfare, training and meeting facilities for the operational staff. This will be realised by the provision of a large communal break out room suited with tables, chairs and lockers. In addition, there will be a formal meeting room separated by a movable wall, allowing for future adaptation of the building should operational requirements change and additionally a private 1 to 1 interview room. The welfare will be provided by the construction and installation of 2 drying rooms, one kitchenette, 5 WC's, 4 showers, and urinals, which will accommodate both male and female workers and is designed to be accessible for disabled users. The general arrangement for the building can be found in Appendix 1.

### PROJECT GOVERNANCE

8. The Scheme shall adopt a simplified PRINCE2 management process-based approach. (**PR**ojects **IN** **C**ontrolled **E**nvironments).

### PROCUREMENT AND VALUE FOR MONEY

9. The Technical Services section have conducted a 2-stage tender process which has ensured a thorough and robust selection process for a Contractor. The first stage evaluated quality through the submission of previous works examples and included a pass/fail criterion to meet with the Councils mandatory requirements. The

second stage evaluated the price submissions and further evaluated quality through programme, experience, Contract Management, Site Management, Health and Safety and methodology submissions as part of the overall final tender submission.

10. 3 compliant tenders were submitted, with prices ranging from £357,000, £385,000 and £463,000. These tenders were evaluated using a 60% price 40% quality matrix which subsequently did not score the lowest price tender as the overall winner of the evaluation exercise.
11. The works will be managed by the Technical Services section under an NEC Engineering and Construction Contract.

#### COST OF SCHEME AND METHOD OF FINANCING

12. The original estimate and budget for the scheme was £343k which was arrived at through consultation with an appointed Quantity Surveyor. The actual contract value is £385k. This is an increase of £42k. In addition, it is recommended to allow a minimum of a 5% contingency, which is prudent due to poor ground conditions. Furthermore, the Contractors offer excluded prices to upgrade the existing services, therefore a sum of £10,000 should be included within the overall budget.

#### 13. Table 2 – Estimated project costs

Item	Cost (£000)
Construction	£385
Contingency (5%)	£19
Services upgrade	£10
<b>Total Cost</b>	<b>£414</b>

#### FUTURE REVENUE BUDGET IMPACT

14. Once completed the extension will come under the responsibility of Technical Services to maintain, warranties and guarantees of certain items excepted. Initially this should reduce the maintenance burden in the immediate short term. However, due to the proposed usage of the building it should be expected that a light touch redecoration be carried out at yr. 2 and a small refurbishment at yr. 4-6.

#### RISK ASSESSMENT

15. The Scheme is considered to be a low risk project.

#### VIABLE ALTERNATIVES

16. The current scheme has been designed with end user consultation. In addition, previous consultation with members presented several design and cost options, and it was this option, option 4, that was selected. Any alternative designs would have to be resubmitted to the Local Planning Authority, re designed and re tendered.

#### OBJECTIVES, OUTPUTS AND OUTCOMES

17. The objectives, outputs and outcomes of the building extension is to provide modern, fit for purpose and compliant welfare facilities for the Council's operational staff.

#### DRAWINGS AND PLANS

18. The general arrangement design of the building extension area is contained in Appendix 1, Drawing TS18019-007 GA Proposed extension.

#### CONCLUSION

19. The Committee is requested to approve an increase in the sum of £71,000 to the Snowdon Road Depot Welfare Improvements scheme within the Council's 2020/21 capital programme, to be met in full from the Capital Investment Reserve.

**IMPLICATIONS**

Finance	The report requests that the Finance and Democracy Committee approve an increase in the sum of £71,000 to the Snowdon Road Depot Welfare Improvements scheme within the Council's 2020/21 capital programme to be met in full from the Capital Investment Reserve.
Legal	None arising from this report
Community Safety	None arising from this report
Human Rights and Equalities	None arising from this report
Sustainability and Environmental Impact	None arising from this report
Health & Safety and Risk Management	None arising from this report

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**BACKGROUND PAPERS**

Name of document	Date	Where available for inspection
Planning Consent	21/4/17	<a href="https://www3.fylde.gov.uk/online-applications/applicationDetails.do?keyVal=_FYLDE_DCAPR_53063&amp;activeTab=summary">https://www3.fylde.gov.uk/online-applications/applicationDetails.do?keyVal=_FYLDE_DCAPR_53063&amp;activeTab=summary</a>

Attached documents - Appendix 1 – Proposed Extension