

## **POOLE ROAD PAVILION RE-ROOFING PROJECT**

<b>Head of Service:</b>	Mark Shephard, Head of Property and Regeneration
<b>Wards affected:</b>	West Ewell Ward;
<b>Urgent Decision?(yes/no)</b>	no
<b>If yes, reason urgent decision required:</b>	n/a
<b>Appendices (attached):</b>	none

### **Summary**

Report requesting additional capital funding to carry out the replacement of the roof covering to the pavilion and provide additional insulation.

### **Recommendation (s)**

#### **The Committee is asked to:**

- (1) Approve additional funding of £105,000 from the Capital Receipts Reserve, to enable the Poole Road Pavilion Re-Roofing project to proceed at an estimated cost of £255,000.**

## **1 Reason for Recommendation**

- 1.1 The Poole Road pavilion is used by the Harriers Athletic Club, the boxing club, a children's play area and various private hirers.
- 1.2 The works are essential in the prevention of future roof leaks. The building has had water ingress in various areas including the boiler room, the main hall, and the corridor area. If the leaks continue, we may have to close the building which will in turn prevent the hirers activities and could lead to potential claims in loss of income.
- 1.3 The works will provide a quality vandal resistant roof covering for an expected 25 years and increase the thermal efficiency of the roof and reduce carbon footprint.

## **2 Background**

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- 2.1 The replacement roofing was approved in the Capital budget for 2023/24 at the manufacturer's estimated cost of £150,000.
- 2.2 The roofing project was tendered, and prices returned in April 2023, three suppliers returned prices with a close spread of costs as follows:
  - 2.2.1 Supplier 1 - £211,388
  - 2.2.2 Supplier 2 - £208,780
  - 2.2.3 Supplier 3 – £203,217
- 2.3 Officers believe the increased costs are a result of a low estimate given by the manufacturer, and a combination of increased material and labour costs, inflation, and management and legal fees.
- 2.4 The existing aluminium roofing sheets are 25 years old and have come to the end of their life. We have experienced roof leaks over the boiler room and vandalism over the years where the roofing tiles have been bent and lifted to gain access or just to be purely vandalised. Works are required to strip and remove existing roof covering and replace with a product called, 'Britmet granulated light weight roofing sheets', including providing and installing additional thermal insulation.
- 2.5 This product is a direct replacement of the original 'decra' roofing sheets which are heavy duty vandal resistant specifically designed for these types of roofs in exposed locations such as parks etc.
- 2.6 We currently have problems with repairing the air handling system as the roofing is damaged around the roof cowls which is letting in water over the mechanical and electrical plant. This is preventing repair works to the system and parts of the building are not currently ventilated or achieving correct air change volumes.
- 2.7 The recommendation is to award the contract to the lowest supplier at a cost of £203,000. A contingency sum of £20,000 will be added for unforeseen works. Legal costs provisional sum of £5,000 will be added and management costs of 12% will be required to deliver the works at £27,000.
- 2.8 The total requested budget for the project has therefore increased by £105,000, from the original £150,000 to £255,000.

### **3 Risk Assessment**

Legal or other duties

- 3.1 Equality Impact Assessment

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3.1.1 This will be addressed in the Risk Assessments and method statements to ensure the track is available to access by the disabled groups that frequently use it whilst works are underway.

### 3.2 Crime & Disorder

3.2.1 The roofing works will secure a new fixed vandal resistant roof that will prevent future vandalism.

### 3.3 Safeguarding

3.3.1 N/A

### 3.4 Dependencies

3.4.1 N/A

### 3.5 Other

3.5.1 N/A

## 4 Financial Implications

4.1 Full Council approved the original scheme in February 2023 at an estimated cost of £150,000, as it met the Council's criteria for capital investment on the basis that the works are essential for business continuity.

4.2 If members remain supportive of the scheme proceeding at an increased estimated cost of £255,000, it is proposed that the additional £105,000 budget would be funded from the Capital Receipts Reserve.

4.3 The additional £105,000 allocation would decrease the Capital receipts Reserve balance available for other projects from £3.097m to £2.947m.

4.4 The Council has an agreed objective to maintain a minimum balance of at least £1m in the Capital Receipts Reserve, as a contingency for unforeseen capital works.

4.5 **Section 151 Officer's comments:** Financial implications are set out in the body of the report.

## 5 Legal Implications

5.1 **Legal Officer's comments:** None arising from the content of this report.

## 6 Policies, Plans & Partnerships

6.1 **Council's Key Priorities:** The following Key Priorities are engaged: Minimum required to continue to deliver the services of council (e.g., minimum level of building maintenance and IT) and where the scheme is consistent with the Climate Change Action Plan.

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- 6.2 **Service Plans:** The matter is included within the current Asset Management Plan.
- 6.3 **Climate & Environmental Impact of recommendations:** The works include for upgrading roof insulation to current Building Regulations standards. Regular consultations and meetings occur between the project team and the Environment and Sustainability Officer to ensure the climate change action plan is delivered.
- 6.4 **Sustainability Policy & Community Safety Implications:** All materials removed from existing roof will be recycled and reused.
- 6.5 **Partnerships:** This work will be carried out in association with the boxing club, Giggles (children's play area) and the Harriers Club to ensure they can continue operating whilst work proceeds.

## 7 Background papers

- 7.1 The documents referred to in compiling this report are as follows:

### **Previous reports:**

- N/A

### **Other papers:**

- N/A