

**TAUNTON DEANE BOROUGH COUNCIL**

**EXECUTIVE - 27<sup>TH</sup> AUGUST 2003**

**Report of Leisure Development Manager**

**(This matter is the responsibility of Councillor Bradley)**

**ROCKWELL GREEN PAVILION CONSTRUCTION PROJECT – REQUEST FOR SUPPLEMENTARY ESTIMATE OF £21,160**

**Executive summary**

*The negotiations and permissions needed to construct the pavilion at Dobree Park football field are now complete and the project is ready to commence. The specification of some items of the building has been amended to keep the project within budget and a supplementary estimate has been requested in order to reinstate these changes.*

**1. Purpose of the Report**

1.1 To acquaint Members with the background to a request by the Health and Leisure Panel for a supplementary estimate of £21,160 to allow the Rockwell Green Pavilion to be built to the specification as originally drawn up by the architect.

**2. Background**

**2.1 HISTORY OF THE PROJECT**

**(1) The Pitch**

The Council required a football pitch to be provided by Bellway Homes as a result of its development at Dobree Park Rockwell Green to help to ease pressure on pitches in the Wellington area. The negotiations as to the acceptability of the pitch as fit for playing competitive football have been very long, but the main issues of drainage and fencing have now been agreed and the work completed. The pitch is ready for adoption but there has been a delay due to legal difficulties associated with the ownership of the site to be conveyed which were resolved on 31<sup>st</sup> July this year.

**(2) The Pavilion**

**(a) Time frame**

Planning permission was granted for the pavilion in May 2001 in anticipation of the adoption of the land and pitch by the

Council. Until the pitch was adoptable it was not prudent to enter negotiations to build the pavilion. As soon as the pitch quality was acceptable, in January 2003, the pavilion project was set in motion.

(b) Funding

The total budget available is £130,000. This sum arises from two sources: a sum of £42,420 in lieu of provision for outdoor sport on the nearby Swains Lane development and the remainder from the Council's capital budget. The sum arising from the Section 106 agreement at Swains Lane must be spent or contracted to be spent by the end of February 2004

2.2 HOW THE PAVILION PROJECT HAS PROGRESSED

(1) The Design:

A brief to the architect was drawn up by the Chief Leisure Officer and Parks Manager in 1999/2000 and included a requirement for two team changing rooms each with showers and a toilet, an officials changing room, a disabled toilet, a kitchen and storage facilities.

(2) Costs/Tenders:

In 2002, the design for the pavilion was costed by the Council's Quantity Surveyor. The estimate was almost £200,000. The building was then redesigned with the budget available in mind, but in May it was again costed by the Quantity Surveyors at some £30,000 over the available funds.

In view of the pressure from the local community to build the pavilion in time for the 2003/4 football season, it was decided to allow the design to be tendered, but a contingency list of potential savings was drawn up in order that, if the tenders exceeded the budget, negotiations on savings could be entered into immediately. The tenders did indeed come in over the budget. Negotiations took place according to normal practice to bring the tender sum within budget, with future maintenance costs and vandalism issues being borne in mind.

(3) The list of omissions/changes currently being made from the building are:

(a) Omissions:

shrub planting; drainage channels adjacent to external doors; mud mat; timber fence; Altropol screed additive; anti-graffiti paint; Sunpipes; roller shutters; water heater; hair driers and one WC cubicle.

(b) Changes to the specification:

Emulsion painted dense blocks instead of Lignacite  
Floor paint in lieu of Altro Atlas 40 flooring  
Wall tiling instead of Whiterock  
Concrete interlocking tiles in lieu of Decra  
Plywood flush doors instead of Plasform  
Wall hung basins instead of Corian vanity unit  
Internal gullies instead of stainless steel channels  
Concrete instead of Saxon paving slabs

The contract sum negotiated is £132,055 including a reasonable contingency sum which if not needed is available for on site variations during construction. Non structural items omitted could be funded from other budgets.

3. **Recommendation**

- 3.1 Members are recommended to consider the request for a supplementary estimate of £21,160

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