

REPORT OF **Head of Communities & Place**

To: **Community and Resources Committee**

Subject: **The Burrows Centre – Changing Places Facility**

Date: **22nd March 2021**

Reference:

PURPOSE OF REPORT

To seek Member approval for the use of the project contingency funds for the completion of the Changing Places facility as part of the Visitor Centre completion.

1.0 Introduction

At the Communities and Resources Meeting of 7th September 2020, Members approved the progress of the new Visitor centre with a series of recommendations.

Recommendation 5. outlined the following:

To deliver the revised scheme within the grant funding limits available and to return to Members with details of any further contribution that may be required from within the capital budget already approved.

The purpose of this report is to update Members on progress with the provision of the Changing Places area and to seek approval to commit the allocated project funds and remaining project contingency sum to the completion of the facility.

2.0 Report Considerations

The Visitor Centre element of the project is currently being delivered on programme and within budget.

The original intention was to deliver the building within the grant funding available through the CCF with the expectation that further grant opportunities would also be available for the Changing Places facility. At the time of writing this report grant funds for this element are not available and we therefore need to obtain approval for the commitment of further funds to complete this part of the project. A new funding stream will be released in future and we have already registered an interest, but this will not be available in the time that we need to complete the project.

We have considered deferring the Changing Places part of the project, but this is an integral part of the overall scheme and would cost proportionally more if we returned to complete this element later – assuming that additional funding could be secured for this location.

We included the actual cost of the Changing Places installation within the schedule of works for the project so that it was defined in terms of time and cost at tender stage. The value of these works are included within the contract sum, which are within the overall CCF Grant limit of £1.2m We acknowledge however that we require Member approval to commit to the spend involved for this facility if we are unable to source alternative grant funding.

The project is progressing well and at the beginning of March was on programme and within the contract sum for the works. There have been modest variations required throughout the course of the works that have involved a draw down on the contingency sum within the contract. At the time of writing the contingency sum remains in credit. At the time of writing the contingency sum remains in credit. The relevant values are summarised as follows:

- Contract Sum £ 698,927.85
 which includes
- Changing Places £ 27,101.40
- Contingency Sum £ 11,600.00

We therefore seek Member approval for the completion of the Changing Places facility utilising the costs included within the original contract sum and remaining contingency.

3.0 Summary

The Northam Burrows Visitor Centre project is progressing well, remains on target and within the contract sum for the works.

A Changing Places facility was included within the original contract, but at the time of seeking tenders it was hoped that additional grant funding would be available for these works. That source of grant funding is not available at present and although new funding streams are likely to be available in future, they are not likely to be available until after this project has been completed. We cannot be certain that this location will qualify for the grant funding that will be available in the future but if the opportunity arises application will be made.

Delaying the Changing Places element will compromise the facilities available when the centre opens and will cost proportionately more if delivered as a subsequent package of works. At the time of preparing this report there are sufficient funds available within the contract sum for the deliver of the Changing Places facility.

4.0 Recommendation

That Members approve the inclusion the Changing Places facility within the costs included within the original contract sum and remaining contingency sum for the completion of this element of the building as part of the overall project.

5.0 Implications

Legal Implications

None – included in existing contract.

Financial Implications

None – deliverable within existing contract sum.

Human Resources Implications

Officer input into managing the works.

Sustainability/Biodiversity Implications

N/A

Equality/Diversity

The works comprise an essential overall part of a fully inclusive facility.

Risk Management

Deferring this work would delay the overall offering available.

Compliance with Policies and Strategies

Compliant with E&D Strategy.

Data Protection (GDPR) Implications

N/A

Lead Members

Councillor Hicks

I am very much in support of the provision of a changing spaces facility at the new Burrows Centre. It is also very important to agree that this facility should be provided at the earliest opportunity as construction of the new centre is already underway.

Officers Consulted

Senior Management Team

Contact Officer – Adrian Redwood.