

To: City Executive Board

Date: 12th February 2014

Report of: Head of Leisure, Parks and Communities, and
Service Manager, Regeneration and Major Projects

Title of Report: ROSE HILL COMMUNITY CENTRE CONSTRUCTION
CONTRACT AWARD

Summary and Recommendations

Purpose of report: Request delegated authority to award the construction contract for Rose Hill Community Centre

Key decision: No

Executive lead member: Councillor Steve Curran and
Councillor Ed Turner

Policy Framework: An Efficient and Effective Council

Recommendation(s):

To approve the project to progress the construction of a new community hub in Rose Hill.

To grant authority to the Executive Director for Community Services to approve the award of the construction contract for the building of the Rose Hill Community Centre, subject to tenders being within budget.

Introduction

1. The report provides an update to CEB on the progress of the Rose Hill Community Centre development and requests a delegation of authority from CEB to the Executive Director of Community Services.

Project Update

2. The pre-construction phase of the project remains on track. Progress is being monitored and managed by officers and Project Managers from The Clarkson Alliance. At this stage an opening date of the new Community Centre is scheduled for Spring 2015. This timetable will be tested within the procurement of the construction contractors.

3. The final design, which has been worked on in consultation with the community and councillors, was approved by the Project Board on the 20th December 2013. This is being issued to construction companies in January 2014.
4. A detailed communications strategy is in place which sets out the continued work with all stakeholders. This includes the participation of community groups, with a presentation planned in February on the final design to the Rose Hill Regeneration Partnership. In addition, the Council will have an opportunity to promote its brand and key messages on the hoardings that will be used on the site.
5. Further information and participation during the construction phase is planned, to give the community ownership and raise aspirations for the success of the project.
6. CEB should be aware that the residential and the community centre schemes are separate. CEB gave approval to the Rose Hill project on 19th December 2012. The project includes the development of the new Community Centre and sale of the sites of the existing community centre and the advice centre for residential development. The capital receipt from these land sales will be used to part fund the new community centre. This report deals only with the new community centre construction. The residential elements will follow separately after the new building is complete as there is a requirement for continuity of use.

Contract Award

7. The tender documents are to be issued in January 2014, with a closing date for responses in early March 2014.
8. The project plan seeks to have the construction contract in place by the end of March, with the successful contractor on site by mid-April. Delegated authority would be required to achieve this aim due to restrictions around CEB dates and timescales.
9. The tendering process is being carried out in line with Oxford City Council's procurement policy and that Business Improvement team and Legal are fully involved. The value of works is below the EU procurement thresholds. Based on expressions of interest for other recent construction projects, tenders will be invited using the open tender process.

Finance

10. The budget for the project is £4,286,000; this includes a 7.9% contingency. The budgeted build cost is £3,485,726. £322,000 of the design and consultancy costs has been spent or committed for the end

of the 2013/14 financial year. An additional £228,000 has been bid for in the 2014/15 budget now that the final scheme has been designed and an updated cost plan produced.

Risk

11. A risk register is included in appendix one.

Climate change / environmental impact

12. The new facility will be built to meet current building regulations and in line with planning policy. Officers are also seeking to maximise the use of photovoltaic (PV) panels and a combined heat and power unit is planned.

Equalities impact

13. The new Community Centre has been designed for and will be used by the whole community. The process has engaged with the wider community in line with required equality focused building regulations.
14. See report to CEB of 19th December 2012 for the relevant completed Equalities Impact Assessment.
15. The contract will have built into it a requirement for the contractor to commit to paying anyone employed under the contract the Oxford minimum living wage together with a requirement to take on a local apprentice/create training opportunities, and use local sub-contractors wherever possible.

Legal implications

16. There are no legal implications from this report.

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Version 1

Risk Register

Item	Description of Risk/ Opportunity	Assessment			Degree of Risk	Consequence (Cost, Time, Fitness for Purpose)	Strategy to Control Risk
		LO	CR	RRN			
1	Programme Slippage due to delay in construction contract completion	4	2	8	Very High	T	Request delegated authority for Executive Director, Community Services to sign off Tender Recommendation report
2	Budget shortfall due to slippage in programme	2	3	6	High	C	See above

Key Likelihood of occurrence			Consequence of Risk		
4	Frequent	Likely to occur frequently, many times during the period of concern (e.g. project duration, life of building)	4	Catastrophic	Major failure in meeting prime project objectives
3	Probable	Several times in the period of concern	3	Critical	Significant failure in meeting prime project objectives
2	Possible	Some time in the period of concern	2	Serious	Failure to meet major project objectives
1	Remote	Unlikely but possible in the period of concern	1	Marginal	Failure to meet lesser project objectives
0	Improbable	So unlikely that it can be assumed that it will not occur or it cannot occur	0	Negligible	Minor effect on meeting project objectives

RISK	Negligible	Very low	Low	Significant	High	Very High	Extreme	Prohibitive
RRN	0	1	2	3-4	6	8	9	12+