



LEE VALLEY REGIONAL PARK AUTHORITY
EXECUTIVE COMMITTEE
26 MARCH 2015 AT 10:00

Agenda Item No:

5

Report No:

E/398/15

LEE VALLEY MARINA – SPRINGFIELD AMENITIES PROJECT

Presented by the Assistant Director Parklands & Venues

EXECUTIVE SUMMARY

The purpose of this report is to seek Member approval to demolish and rebuild the amenity blocks at Springfield Marina.

Following the fees and charges review process a step change increase of between 16% and 22% in mooring fees has been agreed to apply from 1 April 2015. It was recognised at the time of setting these charges that investment in the Marina facilities was necessary to protect mooring occupancy levels and improve the overall customer experience.

The paper sets out the costs and benefits associated with rebuilding the amenity blocks and seeks Member approval to fund this proposal through the capital programme.

RECOMMENDATIONS

- Members Approve:
- (1) the demolition and rebuild of the Amenity Blocks; and
 - (2) the release of £207,200 from the Authority's capital funds for the full scheme as outlined in paragraph 14 of this report.

BACKGROUND

- 1 Springfield Marina has enjoyed sustained income growth through the previous three years, achieved through incremental annual price increases and creation of additional moorings. Springfield Marina is projected to achieve an operational surplus (excluding central overheads) of £121,000 this year which has increased from a £16,000 surplus 2011/12.
- 2 During the 2015/16 fees and charges process Members agreed a step change increase in mooring fees (paper E/378/14) to recognise the perceived value of the moorings given their location. From 1 April 2015 mooring fees will increase

by a minimum of 16%, generating an additional £98,900 income at current occupancy levels which has been built into the 2015/16 budget.

- 3 During the fees and charges discussion it was recognised by Members that investment in the facilities would be required to update and upgrade facilities to support increases in mooring fees in both the upcoming and future years.
- 4 Through the last three years all of the pontoons within the Marina have been replaced through the asset maintenance programme (circa £130,000) and the associated services infrastructure upgraded. Free Wi-Fi was also installed providing coverage over the pontoon areas which offer the fully serviced moorings which account for two thirds of the Marina income.
- 5 Officers are currently obtaining costs for extending Wi-Fi coverage to the non-serviced Riverbank moorings.
- 6 Condition surveys of the buildings are regularly carried out to inform the Asset Management capital programme. As a result of the condition survey the amenity buildings providing showers, WC, laundry and Elsan disposal facilities are in need of urgent attention and modernisation.
- 7 The amenities are currently provided through three separate and disparate buildings which are grouped together as displayed in photograph 1 below.

Photograph 1



- 8 The original amenities block, Block A, which was built in 1972 and consists of the services room, male and female showers and WC, and external access to the Elsan disposal point where customers empty their chemical toilets. The building is dated and in an extremely poor state of repair, as can be seen from photograph 2 below. The building suffers from insufficient heating and the current insulation and ventilation does not comply with current building regulations. The current location and specification of the Elsan disposal point presents health and hygiene issues.

Photograph 2



- 9 The second amenity block, Block B, was added in the early 1990s directly adjacent to the original block, leaving a narrow external passageway between the buildings. Block B consists of male and female showers and WC, and laundry room. This building is in a very similar condition to Block A. Access to the male and female showers and WC is directly adjacent to the Elsan disposal point via the external narrow passageway. The building also suffers from insufficient heating and the current insulation and ventilation does not comply with current building regulations.

Photograph 3



- 10 The disabled shower and WC provision is housed in a modular unit located adjacent to Block B. Whilst the facilities themselves are fit for purpose access can only be gained via a small flight of steps which prevents wheel chair access. The nature of the modular unit adds to the disparate look to the amenities provision.

PROJECT PROPOSAL

- 11 Officers appointed architects to carry out a feasibility study into two options to upgrade the amenity provision and bring them up to the standard throughout the Authority's Venues:

Option A: Internal Refurbishment Only

Internal general refurbishments only to existing cubicles with new sanitary fittings and surfaces, retaining the form of the three separate buildings.

Option B: Demolish and Rebuild

Significant wall alterations with expanded footprint and provisions; form new unified energy efficient building under one roof.

- 12 Attached as Appendix A to this report is the feasibility report submitted by the architect which contains proposed floor plans, costings and a summary of the pros and cons of each option. The summary is as follows:

Option A: Internal Refurbishment Only

Estimated Range of Costs	£79,000 to £93,000 (includes contingency of 15%)
Pros	Overall cost and unit area could be reduced by review of brief and more basic improvements than all new internal wall, ceiling and floor surfaces as priced here
	Recent works through the previous 3 years to Laundry and Disabled Shower retained with no modification
Cons	No increase in quantity of Male and Female facilities and provision – floor area remains approx. 47 sq m
	No significant improvement to ambience of facilities, points of entry and arrangements, including entry to Block B still requiring access in close proximity to Elsan disposal point
	Not efficient on unit area costs or energy and retains 3 separate visually odd, disparate buildings
	Minimal improvement to facilities available on site

Option B: Demolish and Rebuild

Estimated Range of Costs	£158,000 to £185,000 (includes contingency of 15%)
Pros	Provides increased provision of Male and Female showers, WC
	Achieves one entry to building and small reception area
	Enclosed Elsan disposal area offering improved security and hygiene
	Incorporates disabled provision in a purpose built and fully accessible area
	Significantly improves both external and internal aesthetics
	Provides opportunity to fully insulate, making the internal environment much more comfortable and energy efficient
	Provides facilities that the customers can be proud of
Cons	Requires relocation of recently refurbished Laundry room
	Disabled modular unit would need to be relocated to another venue as, accessibility issues aside, in reasonable condition.

- 13 In addition to the costings highlighted in paragraph 12 project fees are estimated at 10% to 12% which makes the estimated costs of Option A £104,200 and Option B £207,200.
- 14 Officers consider Option B to be the only sustainable option that resolves current hygiene, increases capacity, resolves energy efficiency issues and practical operational concerns whilst also significantly improving the look and feel of the Marina environment and offer good customer facilities.

TIMESCALES

- 15 Assuming approval the new amenity block will be completed by September 2015.

ENVIRONMENTAL IMPLICATIONS

- 16 The new amenity block will offer a much improved energy efficiency.

FINANCIAL IMPLICATIONS

- 17 The associated increase in income has already been built into the 2015/16 budget through the 16% uplift in mooring fees which is projected to achieve an addition income of £98,900. Officers consider this project necessary to demonstrate the Authority's commitment to investing in the facilities and maintaining current occupancy levels.
- 18 The table below sets out the capital and revenue costs/income related to this investment:

Description	Option A Internal Refurbishment £	Option B Demolish & Rebuild £
Capital Cost (Max)	93,000	185,000
Fees @12%	11,200	22,200
Total Capital Cost	104,200	207,200
Revenue Cost		
Cost of capital @ 5%	5,200	10,400
Total Revenue Cost	5,200	10,400
Increased mooring fees	98,900	98,900
Payback period	Within 2 years	Within 3 years

- 19 It is true that some (if not all) the mooring fees may be achieved without this enhancement, but, there is also the risk that occupancy levels could fall, the number of complaints could increase, negative publicity and the requirement to enhance these amenities would arise in the near future anyway.
- 20 Officers have evaluated the proposal against the Prudential Code and the

cost/benefit and financial implications are set out in the body of this report. The key areas are summarised below:

- **Affordability:** There is no additional impact on the levy;
- **Prudence & Sustainability:** There is no need to borrow as this can be funded from within existing capital funds;
- **Value For Money:** The options available have been set out in the body of the report with their respective costs and benefits;
- **Stewardship of Assets:** Failure to address this enhancement now will result in greater pressure on the asset maintenance programme going forward. A rebuild will address disability requirements, energy efficiency and improve the customer experience;
- **Service Objectives:** Assists in the financial objectives of the Authority by reducing reliance on the levy through increased income and will provide improved customer satisfaction.
- **Practicality:** Works towards achieving the business plan and contributes to becoming a premier destination.

HUMAN RESOURCE IMPLICATIONS

- 21 The project management and implementation will be carried out by a third party architect and contractors.

LEGAL IMPLICATIONS

- 22 Planning consent will be required for the new amenity block.

RISK MANAGEMENT IMPLICATIONS

- 23 Officers consider there is a risk of a drop in occupancy levels without investment in the Marina facilities. There have already been 6 complaints, including a collective complaint from the customer user group highlighting the significant level of price increase without the associated improvement in facilities.
- 24 Normal contract risks exist during the construction and fit out works such as over spend on costs which will be mitigated through the project management arrangements and inclusion of a 15% contingency.
- 25 There is a risk occupancy levels may fall anyway despite the improvement in amenities due to the increase in prices. Officers will monitor this through the signing of mooring agreements and advise Members if this were the case through the quarterly monitoring reports. However, new amenities should make filling vacant places more achievable and make the venue more marketable.
- 26 There is a risk of negative publicity if Members decide to do nothing and continue with the higher prices approved through the fees and charges review.

EQUALITY IMPLICATIONS

- 27 The works detailed will improve access to the amenity facilities to meet DDA requirements.

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APPENDIX ATTACHED

Appendix A Feasibility Report

PREVIOUS COMMITTEE REPORTS

Executive Committee E/378/14 Fees and Charges Review 18 Dec 2014

ABBREVIATIONS USED

DDA Disability Discrimination Act

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**FACILITIES REFURBISHMENT
OPTIONS**

at

SPRINGFIELD MARINA

for

Lee Valley Regional Park Authority

Job No. 2015/01

FEASIBILITY REPORT



Andris Berzins+Associates
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LONDON NWS 1SY
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E m a i l : ab@aba-architects.uk

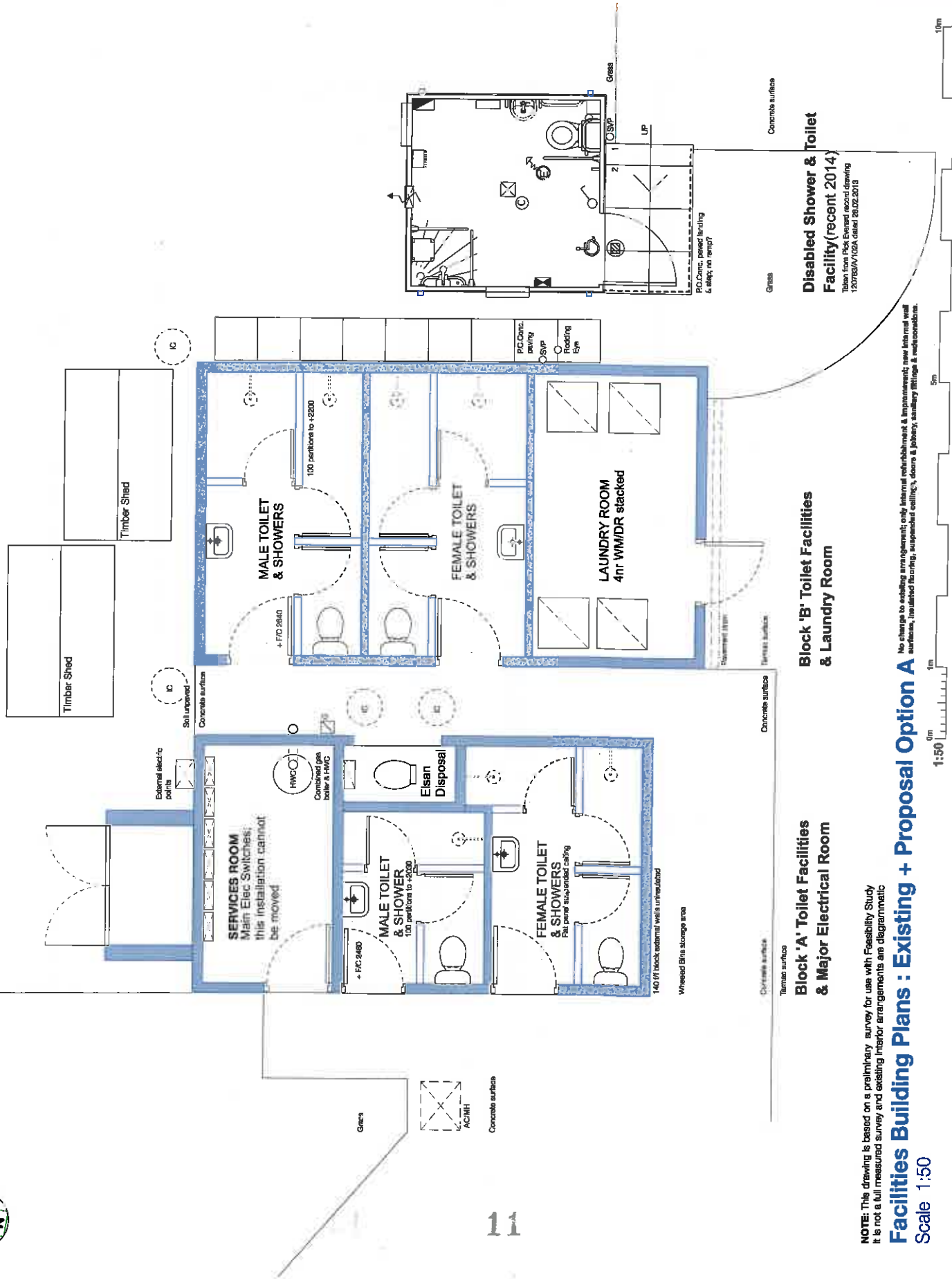
SPRINGFIELD MARINA FACILITIES FEASIBILITY STUDY: REFURBISHMENT + REDEVELOPMENT OPTIONS 02/2015

	Estimated Building Works incl Prelims	Brief & Design Devlop/Contingency	Estimated Range of Overall Build Cost	Area of Works / Provisions	Cost per Unit Area (£/sq.m.)	Appraisal Remarks
OPTION A Internal general refurbishments only to existing cubicles with new sanitary fittings & surfaces; and retain form of separate buildings:	£79,240.00	£13,760.00	£79,000 - £93,000	approx 47 sq.m. *Includes Elec. Plant Room and Laundry Room, but not separate Disabled Facility	£1680 - £1980 *estimated on internal floor area basis	PROS: <ul style="list-style-type: none"> Overall cost and unit area cost could be reduced by review of brief and more basic improvements than all new internal wall, ceiling and floor surfaces as here priced. Recent works to Laundry Room and separated Disabled Shower retained and not modified. CONS: <ul style="list-style-type: none"> No enhancement of quantity of Male & Female facilities and provisions. No significant improvement to ambience of facilities, points of entry & arrangements Not efficient on unit area costs or energy & retains 3 separate visually odd buildings.
OPTION B Significant wall alterations with expanded footprint & provisions; form new unified energy efficient building under one roof:	£157,950.00	£27,050.00	£158,000 - £185,000	approx 83 sq.m. *Includes Elec. Plant Room and more services space, but not the separate Disabled Facility	£1900 - £2230 *estimated on internal floor area basis but 30% of this option is new build extension.	PROS: <ul style="list-style-type: none"> Provides balanced & improved quantity of Male & Female shower / WC provisions. Achieves unified user entry, services zones and a good Eisan disposal location. Potential to significantly improve external appearance under a single unified roof with efficient insulation to walls and roofs. CONS: <ul style="list-style-type: none"> Requires relocation of recent Laundry Room & disposal of Disabled Modular unit
NOTE: all cost estimates are exclusive of fees and VAT	NOTE These option preliminary cost estimates are based on the outline plan drawings prepared by Andrijs Berzins + Associates Architects number: 15/01/F2 option A, 15/01/F3 option B, 15/01/F4 option C, available as PDF files and they should be viewed together with this Feasibility Study summary table					



Spring Hill Path

Metal railing fence



Block 'A' Toilet Facilities & Major Electrical Room

Block 'B' Toilet Facilities & Laundry Room

Disabled Shower & Toilet Facility (recent 2014)

NOTE: This drawing is based on a preliminary survey for use with Feasibility Study. It is not a full measured survey and existing interior arrangements are diagrammatic.

Facilities Building Plans : Existing + Proposal Option A

Scale 1:50

Andris Berzins + Associates
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REVISIONS	Date	Id

PRELIMINARY
Feasibility Stage
 from an outline survey

Job: Springfield Marine Facilities
 Client: Lee Valley Regional Park Authority
 Floor Plans: Existing & Proposed Option 'A'
 Title: Proposed Option 'A'
 Scale: 1:50 @ A3
 Drawing No: 15/01/F2
 Rev: A
 Drawn by: NE/AB
 Date: 20/01/15

No change to existing arrangements; only internal refurbishment & improvements; new internal wall partitions, insulated flooring, suspended ceiling, doors & joinery, sanitary fittings & radiators.

11

Spring Hill Path

Metal railing fence

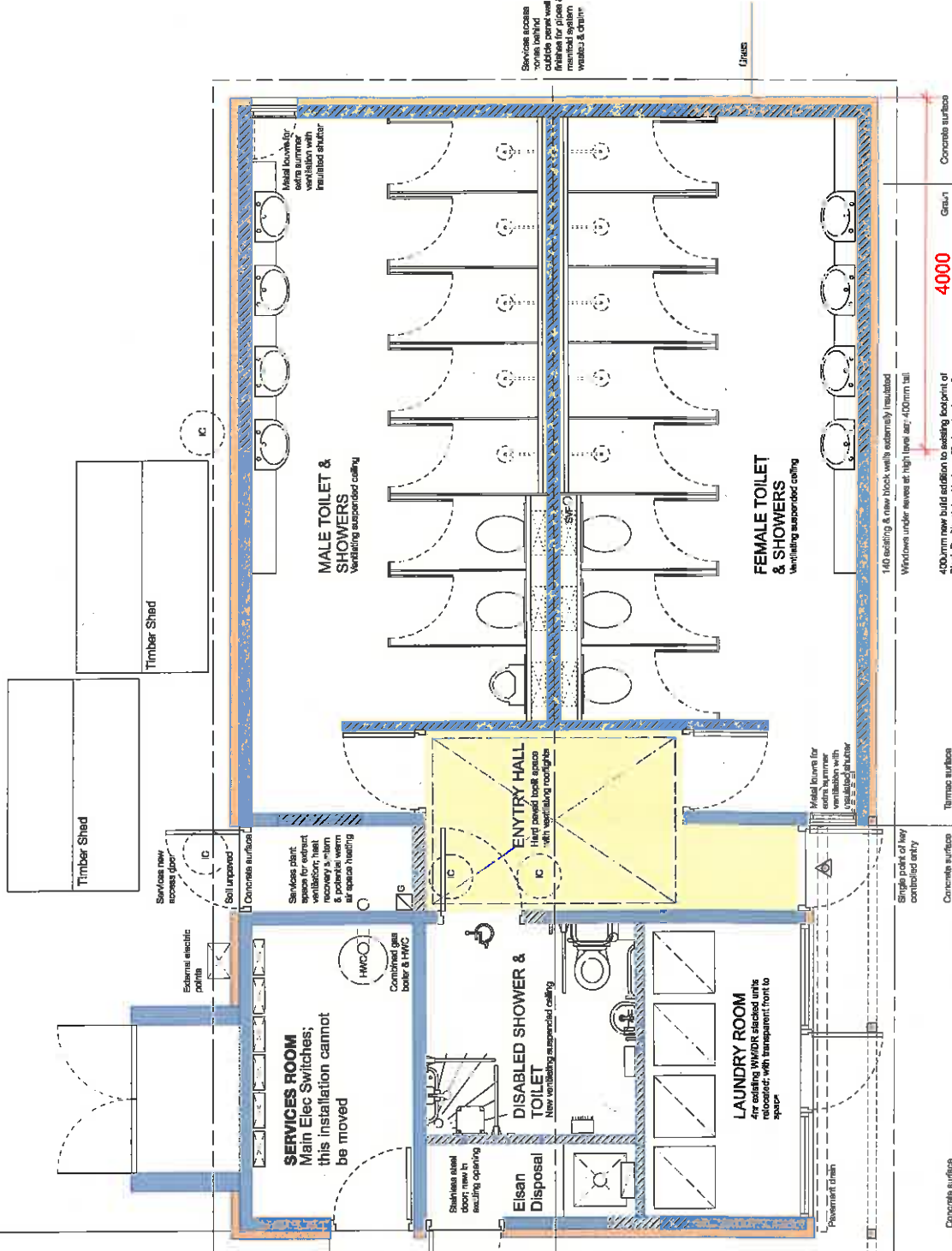
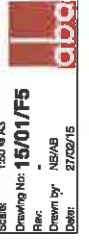
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REVISIONS

Date	By

Job: Springfield Marina Facilities
 Client: Lew Visher Regional Park Authority
 Title: Floor Plan, Abandon & Newbuild
 Project: Option B
 Scale: 1:50 @ A3
 Drawing No: 15/01/F5
 File: NS/AB
 Drawn by: NS/AB
 Date: 27/09/15

PRELIMINARY
Feasibility Stage
 from an outline survey



Blocks 'A' & 'B' combined under new single gable pitched insulated metal panel roof with enhanced Toilet / Shower Facilities & relocated DDA / WC.

Washed bins storage area?

Facilities Building Plans : Proposal Option B

Scale 1:50

NOTE: This drawing is based on a preliminary survey for use with Feasibility Study it is not a full measured survey and all the interior arrangements are diagrammatic

Retain significant existing external walls but insulate outside; with new roof, internal alterations; expansion of facilities by extending, with new internal partitions, wall surfaces, insulated flooring, suspended ceiling, doors & joinery, sanitary ware.

Concrete surface
 Timber surface
 4000
 4000mm new build addition to existing footprint of Block B with retained but modified perimeter walls
 140 existing & new block walls externally insulated
 Windows under new roof at high level are 400mm tall

Concrete surface
 Timber surface
 008
 New roof gable structure over Blocks A & B and extended for symmetry to form covered entry
 140 existing block walls externally insulated

Concrete surface
 Timber surface
 008
 New roof gable structure over Blocks A & B and extended for symmetry to form covered entry
 140 existing block walls externally insulated

Concrete surface
 Timber surface
 008
 New roof gable structure over Blocks A & B and extended for symmetry to form covered entry
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