

**Decision Maker:** EXECUTIVE

**For Pre-Decision Scrutiny by the Environment & Community Services  
PDS Committee on 1<sup>st</sup> September 2021**

**Date:** 22<sup>nd</sup> September 2021

**Decision Type:** Non-Urgent Executive Non-Key

**Title:** **Community Cycle Track and Hub at Hoblingwell Wood  
Recreation Ground**

**Contact Officer:** Peter McCready, Assistant Director Environment  
Tel: 020 8313 4942 e-mail: peter.mcready@bromley.gov.uk

**Chief Officer:** Colin Brand, Director of Environment and Community Services

**Ward:** Cray Valley West

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1. Reason for report

Following receipt of tenders, to update the information that informed the previous Environment and Community Services Portfolio Holder approval (23<sup>rd</sup> June 2020) and Executive Decision (10<sup>th</sup> July 2020) for the proposed community cycle track and associated community club (previously known as the BMX Track) at Hoblingwell Wood Recreation Ground, and to recommend an increase in capital programme provision, approval of additional funding sources, acceptance of further grant funding and progression of the project within delegated authority arrangements.

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2. **RECOMMENDATION(S)**

**The Executive is asked to approve:**

2.1 An increase in the capital programme provision from £276k to £369k to accommodate the increased project costs arising from the recent tender prices and changes to the previously reported grant funding.

**The Environment and Community Services Portfolio Holder is asked to agree:**

2.2 To the repurposing of £35k from the Neighbourhood Management revenue budget for 2021/22 in respect of for variable work elements.

- 2.3 An increase of £31k in the contribution from the Friends Fund and a contribution of £35k from the Environmental Initiatives Fund.
- 2.4 Acceptance of the HSBC Grant, subject to standard Terms and Conditions, and apply it to the project.

**The Environment and Community Services Portfolio Holder and Executive is asked to note:**

- 2.5 Note that, subject to Executive agreement to the increased capital programme funding as per recommendation 2.1, the Director of Environment and Public Protection will award contracts in consultation with the Portfolio Holder for the Cycle Track construction and Community Cycle Hub, Secure Containers and Landscaping construction as set out in paragraph 3.15 and 3.16.

## Impact on Vulnerable Adults and Children

1. Summary of Impact: This project is designed to energise youth and inclusive cycling in the borough working alongside a range of different audiences including school children who will receive coaching, plus the opportunity to train to become young leaders, alongside informal casual use by the wider community.
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## Corporate Policy

1. Policy Status: Existing Policy
  2. BBB Priority: Children and Young People Excellent Council Quality Environment Safe Bromley Healthy Bromley
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## Financial

1. Capital cost of proposal: £369k
  2. Ongoing costs: <£2k p.a.
  3. Budget head/performance centre: Existing capital programme scheme / Grounds maintenance revenue budget
  4. Total current budget for this head: Capital £276k / Revenue c£4m
  5. Source of funding: Various funders including Access Sport, Clarion Housing, Bromley Mayor's Office for Policing and Crime (MOPAC), the London Marathon Charitable Trust (LMCT), HSBC, Sport England and British Cycling's Places to Ride programme (P2R). LBB funding from the Investment in the Community Fund and Members Initiative Fund for Friends Groups and operational revenue budget.
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## Personnel

1. Number of staff (current and additional): N/A
  2. If from existing staff resources, number of staff hours: N/A
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## Legal

1. Legal Requirement: Non-Statutory - Government Guidance
  2. Call-in: Applicable
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## Procurement

1. Summary of Procurement Implications: None
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## Customer Impact

1. Estimated number of users/beneficiaries (current and projected): 1,000 individual participants through formal Access Sport engagement opportunities, plus estimated 2,000 users per month through casual use.
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## Ward Councillor Views

- 1.1 Have Ward Councillors been asked for comments? Yes
  - 1.2 Summary of Ward Councillors comments: Ward Members are supportive and have attended various community engagement sessions with site stakeholders including the consultation open day held on 14<sup>th</sup> March 2020. Recent Ward Member communication has confirmed continued support for the project and funded by the Members Fund, with a desire to see it delivered in the 2021/22 financial year.
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### **3. COMMENTARY**

#### **Background**

- 3.1 Approval to the project was secured at ECS PDS Committee on 23<sup>rd</sup> June 2020 and the Executive Decision on 10<sup>th</sup> July 2020.
- 3.2 Activity was suspended due to the impact of the Covid-19 pandemic and with the recent easing of restrictions and the resurgence of activity within the construction sector, separate tenders have been procured for the cycle track construction and for the community cycle hub, secure containers and landscaping.
- 3.3 Tender sums exceed the approved budget estimates and project partners and the project consultant confirm that this is reflective of the construction sector generally and that this has been experienced on other equivalent projects that have recently been procured.

#### **Proposed design**

- 3.4 The proposed design, includes:
- All-wheeled asphalt pump track (c45m x 45m), associated track landscaping, starting area and coaching space
  - Community cycle hub area and landscaping to the overall facility
  - Two 20ft long x 8ft wide x 8ft high secure storage containers for storage of the club's bicycles and equipment
  - Improved access with a wheelchair access path
  - Renovation of existing hard standing area as a schools learn to ride and bike-ability skills development area
  - Biodiversity interventions to ensure the scheme fits in to the 'character' of the existing landscape
  - Tree planting and screening

#### **Planning**

- 3.5 The planning application was approved by Planning Sub-Committee on 22<sup>nd</sup> July 2021.

#### **Club development**

- 3.6 The Council's project partner, Access Sport, has started the process of mobilising the volunteer-led community club that will manage the facility and will continue to support the club until 31<sup>st</sup> March 2022.

#### **Costings and Procurement**

##### **Project costs**

- 3.7 Project costs have increased by £93k compared to the previously approved report.
- 3.8 The capital costs (£276k) originally reported in June 2020 are outlined below. The updated capital cost of the project, to be funded by LBB, taking account of recent tender information are also shown below in the final column at £369k.

|                        | <b>Original Report<br/>(June 2020)<br/>£'000</b> | <b>Updated<br/>Costs<br/>£'000</b> |
|------------------------|--|------------------------------------|
| <b>Estimated Costs</b> |  |                                    |
| Capital:               |  |                                    |
| - construction         | 205  | 300*                               |
| - professional fees    | 22   | 24                                 |
| - contingency          | 37   | 33                                 |
| Club equipment         | 12   | 12                                 |
| <b>Capital Costs</b>   | <b>276</b>                                       | <b>369</b>                         |

\*the construction costs are based upon the highest tender sum received

### **Grant Funding**

3.10 Total project grant funding has reduced by £8k compared to the previously approved report.

3.11 The original proposal included a grant application of £111k to the London Marathon Charitable Trust (LMCT). This application resulted in a grant offer of £75k from LMCT, a reduction of £36k, which has since been offset in part by a new grant offer of £28k from HSBC.

### **Procurement**

3.12 The project works have been separated in to two tender packages:

- i) Cycle Track Package – Cycle track design, construction and internal landscaped areas
- ii) Landscaping Package – Community cycle hub, secure storage containers, landscaping, paths and public realm furniture

3.13 Due to the specialist nature of the Cycle Track Package, this has been procured through a select list of cycle track contractors that Access Sport have developed, in partnership with British Cycling, Sport England and The London Marathon Charitable Trust. The design and build works have been tendered by LBB on the London Procurement Portal, evaluation has been completed and recommended 'Preferred Suppliers' identified. Subject to the recommended approvals being agreed it is intended to enter into a JCT Form of contract for the works.

3.14 The Landscaping Package has also been tendered by LBB on the London Procurement Portal and evaluation of the returned tenders is underway. The updated costs make allowance for the highest tender sums and subject to satisfactory conclusion of the process and the recommended approvals being agreed it is intended to enter into a JCT Form of contract for the works.

3.15 The cycle track tenders included a requirement to provide outline design proposals and a detailed design is being progressed through the use of a Memorandum of Agreement at a cost of £4,150. Provision for this is included in the project costs.

## Timescales

3.16 Subject to approvals, the following indicative timescale is anticipated:

- ECS PDS approval – 1<sup>st</sup> September 2021
- Detailed track design – 13<sup>th</sup> September
- Executive approval – 22<sup>nd</sup> September 2021
- Conclusion of call-in – 1<sup>st</sup> October
- Cycle track contract Award – 4<sup>th</sup> October 2021
- Community cycle hub, secure containers and landscaping contract award – 10<sup>th</sup> October 2021
- Cycle track start on site – 1<sup>st</sup> November 2021
- Cycle track completion – 17<sup>th</sup> December 2021
- Community cycle hub, secure containers and landscaping start on site – 10<sup>th</sup> January 2022
- Community cycle hub, secure containers and landscaping completion – 25<sup>th</sup> March 2022

## 4 POLICY IMPLICATIONS

4.1 The Environment Portfolio Plan 2020/21 includes the Key Outcome “Conserving and enhancing Bromley’s parks and green spaces through the Fully Managed Service, working in long-term partnership with Bromley’s volunteer community”.

## 5 FINANCIAL IMPLICATIONS

5.1 The updated capital cost of the scheme is £369k, an increase of £93k compared to the current approved capital programme provision of £276k. The revised scheme costs are as follows:

|                            | <b>Original<br/>£'000</b> | <b>Revised<br/>£'000</b> |
|----------------------------|---------------------------|--------------------------|
| Construction               | 205                       | 300                      |
| Fees                       | 22                        | 24                       |
| Contingency                | 37                        | 33                       |
| Club Equipment             | 12                        | 12                       |
| <b>Total Capital Costs</b> | <b>276</b>                | <b>369</b>               |

5.2 However, the level of grant funding from external parties has reduced from £260k to £252k; therefore the level of additional funding now needed to complete the scheme is £101k. This report proposes that the funding gap is met by increasing the LBB contribution from the Friends Fund by £31k plus a contribution of £35k from the Members Fund for Environmental Initiatives.

5.3 In addition, officers in Neighbourhood Management have proposed earmarking £35k from the variable elements of their service revenue budgets in 2021/22 to fund the remaining amount. This assumes that future demand for use of those service budgets can be managed in the year to ensure that level of funding can be released without causing an overspend on the budget. This will need to be closely monitored during the remainder of the year and within the context of the overall Portfolio budget.

5.4 The revised scheme funding proposals compared to the original report are set out below:

| <b>Source</b>                              | <b>Original<br/>£'000</b> | <b>Revised<br/>£'000</b> |
|--|---------------------------|--------------------------|
| Places to Ride grant                       | 149                       | 149                      |
| London Marathon Charitable Trust grant     | 111                       | 75                       |
| HSBC                                       | -                         | 28                       |
| LBB:                                       |                           |                          |
| - Neighbourhood Management revenue budgets | 16                        | 47                       |
| - Friends Fund                             | -                         | 35                       |
| - Environmental Initiatives Fund           |                           |                          |
| <b>Total Funding</b>                       | <b>276</b>                | <b>369</b>               |

5.5 The Executive will need to be requested to agree an amendment to the Capital Programme to increase provision for this scheme from the previously approved cost of £276k to £369k, subject to Portfolio Holder agreement to the revised funding proposals as set out above.

## 6 LEGAL IMPLICATIONS

6.1 Legal reviewed the documentation associated with the project prior to consideration of the original Decision Report by ECS PDS Committee on 23<sup>rd</sup> June 2020. Those observations have or are to be implemented without change except as indicated at 6.2 and 6.3.

6.2 Condition Precedent - The Heads of Term state that LBB, with Access Sport assistance, is to use reasonable endeavours to ensure that the works commence and the facility build is completed within the agreed development timetable to enable sufficient time for the club to be properly developed by 31<sup>st</sup> March 2022 (previously February 2022).

6.3 HSBC Grant – Full Terms and Conditions are awaited and subject to review by Legal and these being acceptable the Grant is to be accepted and applied to the project.

## 7. PROCUREMENT IMPLICATIONS

7.1 A compliant procurement process has been undertaken as referred to in 3.12, 3.13 and 3.14 above.

7.2 In accordance with CPR 2.1.2, Officers must take all necessary professional advice on any procurement implications subsequently arising from the recommendations in this report.

| <b>Non-Applicable Sections:</b>                    | <b>IMPACT ON VULNERABLE ADULTS AND CHILDREN PERSONNEL IMPLICATIONS</b> |
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| Background Documents: (Access via Contact Officer) | <b>None</b>  |



