

## OFFICER DECISION RECORD 1 FORM

This form should be used to record Officer Decisions in Excess of £100k (but below the key decision threshold), or where required by Financial, Contract or other Procedure Rules or following formal delegation from Cabinet or a Cabinet Member or a Council Committee.

**Decision Reference No: AHWB/CycleCircuit/2019**

**BOX 1**

**DIRECTORATE: Adults Health & Wellbeing      DATE: 2/12/19**  
**Contact Name: Andy Maddox                      Tel. No.: 737377**

**Subject Matter: Closed Road Cycle Circuit Construction**

**BOX 2****DECISION TAKEN**

**To acknowledge that the cost of completing construction of the cycle circuit overspent by £108k and to request a further £108k Council resources to fund this scheme.**

**BOX 3****REASON FOR THE DECISION**

The following funds were made available to construct a closed road cycle circuit at The Dome;

DMBC Council Resources - £850,000

External funding (Sport England) contribution - £650,000

**Total - £1,500,000**

Following initial exploratory works, totalling £86,256.51, an amount of £1,413,743.49 was available for construction.

**Total (following exploratory works) - £1,413,743.49**

As construction progressed it became apparent that in order to complete it, additional resource over and above the available budget would be required.

**Total cost of construction - £1,521,743.49**

**Total cost (inc. exploratory works & construction) - £1,608,000.00**

**Total overspend - £108,000.00**

The project team made every effort to reduce and reutilise funds where possible. However spend over and above the budget was still necessary to complete construction. There were variations across a number of elements of work during construction however the most notable was in relation to 'Earthworks' completed as part of Derek Lewis' work – this was predominantly in relation to the 'cobbled / hill section' of the circuit which required an additional £104,000 (approx.) above the initial quote to complete. As designs were agreed with Sport England and British Cycling (as part of funding agreement) DMBC were committed to completing.

**BOX 4****ALTERNATIVE OPTIONS CONSIDERED AND REJECTED**

Options considered and rejected

- To not spend an additional £108,000.00 above budget. This option would have meant construction of the circuit would not have been completed. Therefore it would not be available for use by the public and could not have been used as the start location for the UCI World Championships.
- To source external funding to assist with the meeting of the shortfall. Unfortunately no further external funding was available.

**BOX 5****LEGAL IMPLICATIONS**

There are no specific legal implication associated with transferring £108,000 of additional corporate resource to fund this scheme. The transfer of the funds should be carried out in accordance with the Councils financial procedure rules.

**Name: Scott Fawcus**\_\_\_\_ **Signature: \_By Email\_\_\_\_\_** **Date: \_28/2/20**

Signature of Assistant Director of Legal and Democratic Services (or representative)

**BOX 6****FINANCIAL IMPLICATIONS:**

The Cycle Circuit scheme was originally approved by Cabinet and added to the AHW Capital Programme in 2016/17. At this time, it was anticipated that the scheme would cost in the region of £1,100k. £650k of DMBC Capital Funding was approved towards this scheme and it was anticipated that an additional £500k of external funding from Sport England would be awarded to fund the remainder of the project.

Due to modifications being requested and working with Sport England, the total estimated cost increased to £1,500k and ODR 2019/06/PH/Cycle Circuit subsequently approved the revised project cost and the capital programme was increased to £1.5M to reflect this, this included £650k contribution from Sport England.

All works associated with scheme are now complete and this is expected to be the final cost. On approval of this ODR the AHWB Capital Programme should be increased by £108k to reflect the revised total project cost of £1.608M. This additional cost of £108k will need to be met from Council resources.

**Name: Helen Rowlands** **Signature: e-mailed** **Date: 21/02/20**

Signature of Chief Financial Officer and Assistant Director of Finance (or representative)

**BOX 7**

**OTHER RELEVANT IMPLICATIONS**

None identified

**Name:** \_\_\_\_\_ **Signature:** \_\_\_\_\_ **Date:** \_\_\_\_\_

Signature of Assistant Director (or representative)

**ANY IMPLICATIONS SENT TO DEPARTMENTS SHOULD GENERALLY BE SUBMITTED AT LEAST 5 WORKING DAYS IN ADVANCE TO ENSURE THESE CAN BE GIVEN THE RELEVANT CONSIDERATION.**

**BOX 8**

**EQUALITY IMPLICATIONS:** (To be completed by the author).

N/A

**BOX 9**

**RISK IMPLICATIONS:** (To be completed by the author)

As the overall design for the circuit was agreed with Sport England / British Cycling, by not committing to the overspend and completing construction in line with designs there was a risk of withdrawal of external funding, preventing construction being completed. This would have also had significant impact on delivery of the UCI World Championships.

**BOX 10**

**CONSULTATION**

The finance department have been consulted with at regular intervals over the course of the scheme.

**BOX 11**

**INFORMATION NOT FOR PUBLICATION**

N/A

**Name:** \_\_\_\_\_ **Signature** \_\_\_\_\_ **Date:** \_\_\_\_\_

Signature of FOI Lead Officer for service area where ODR originates

**BOX 12**

**BACKGROUND PAPERS**

ODR 2019/06/PH/Cycle Circuit

**BOX 13  
AUTHORISATION**

**Name: Rupert Suckling**\_\_\_\_ **Signature: \_\_\_\_** **Date: 03/03/2020**

Director of Public Health

**Does this decision require authorisation by the Chief Financial Officer or other Officer**

**YES**

**If yes please authorise below:**

**Name: Debbie Hogg**      **Signature:      Date: 12/03/20**

Chief Executive/Director/Assistant Director of Corporate Resources

**PLEASE NOTE THIS FORM WILL BE PUBLISHED ON THE COUNCIL'S WEBSITE IN FULL UNLESS IT CONTAINS EXEMPT OR CONFIDENTIAL INFORMATION.**

**Once completed a PDF copy of this form and any relevant background papers should be forwarded to Governance Services at**

**[Democratic.Services@doncaster.gov.uk](mailto:Democratic.Services@doncaster.gov.uk) who will arrange publication.**

**It is the responsibility of the decision taker to clearly identify any information that is confidential or exempt and should be redacted before publication**

