

AGENDA MANAGEMENT SHEET

Name of Committee Resources Performance And Development Overview & Scrutiny Committee

Date of Committee 16th September 2008

Report Title Public Access Works to Shire Hall

Summary Further to a report titled **Increases in Capital Project Costs**, presented to this committee on the 29th April 2008, the committee resolved to call for a further more detailed report relating to the increased costs of the Shire Hall public access scheme.

For further information please contact: Steve Smith
Head of Property
Tel: 01926 412352
stevesmithps@warwickshire.gov.uk

Would the recommended decision be contrary to the Budget and Policy Framework?

No.

Background papers Cabinet reports of the 4th November 2004 and 7th April 2005

CONSULTATION ALREADY UNDERTAKEN:- Details to be specified

- Other Committees
- Local Member(s)
- Other Elected Members
- Cabinet Member Alan Cockburn.....
- Chief Executive
- Legal Jane Pollard
- Finance Oliver Winters.....
- Other Chief Officers
- District Councils
- Health Authority

- Police
- Other Bodies/Individuals Charles Holden, Paul Williams
.....

FINAL DECISION NO

SUGGESTED NEXT STEPS:

Details to be specified

- Further consideration by this Committee
- To Council
- To Cabinet
- To an O & S Committee
- To an Area Committee
- Further Consultation

Executive Summary

Further to a report titled **Increases in Capital Project Costs**, presented to this committee on the 29th April 2008, the committee resolved to call for a further more detailed report relating to the increased costs of the Shire Hall public access scheme. This report explains how the budget is calculated, and the performance of the project delivered against that budget. The Committee is invited to consider whether further action is required.

Agenda No

Resources Performance and Development Overview & Scrutiny Committee

Public Access Works to Shire Hall

Report of the Strategic Director of Resources

Recommendation

The Committee is invited to consider whether any further action or reports are required of this scheme.

Introduction

- 1 Provision totalling £1m was made by the County Council at its February 2004 meeting in the 2004/5 Capital Programme to carry out alteration and adaptation works at County buildings to improve access for disabled people in accordance with requirements under the Disability Discrimination Act 1995 (DDA).
- 2 £500,000 of this provision was to be spent at various offices and non-school establishments throughout the County. The remaining £500,000 was specifically intended for adaptations to Shire Hall and is earmarked for various works including an access ramp to the main Shire Hall entrance off the Market Place, automation of doors, a new meeting room and further toilet facilities for disabled people.
- 3 However, further to this original budget allocation, approval was given by full Council following recommendations by Cabinet at its 4th November 2004 and 7th April 2005 meetings to vire funding with a combined total of up to £250,000 between the two budgets referred to in paragraph 2 above.
- 4 The effect was therefore to maximise spending on DDA projects to the rest of the Councils portfolio at a faster rate, whilst statutory approvals were sought for works to Shire Hall. The emergence of the One Stop Project also affected the timing of the public access works.

Shire Hall Public Access Budget

- 5 The Shire Hall Public Access budget was reduced by an actual virement of £200,000, but partly reinstated with a contribution from the 2007/08 Improving the Customer Experience budget. Table 1 summarises the position.

Table 1	£ 000's
Original budget	500.0
Less virement to public access budget for non-schools	<u>200.0</u>
	300.0
Add contribution from Improving the Customer Experience budget 2007/08	107.2
Total budget	407.2

- 6 Expenditure against this budget not only included the public access works to the front of Shire Hall, but also for access works within the Judges House for an accessible lift, toilets and car parking. The total cost for all projects is £404,900 and is within budget.
- 7 Furthermore, the public access budget for works to offices and other non-school property referred to in paragraph 2, increased in accordance with Table 2.

Table 2	£ 000's
Original budget	500.0
Add virement from the Shire Hall public access budget	<u>200.0</u>
	700.0
Add a further contribution from the 2005/06 Improved Access budget	72.1
Total budget	772.1

Expenditure against the above budget totals £752,100.

- 8 It should be noted that totally separate to the funding of the Shire Hall Public Access Works, the Shire Hall One Stop Shop project was a significant investment of £1.5 million. The majority of this funding was provided by the Shire Hall refurbishment budget held in the capital programme, with a contribution of £150,000 from the 2007/08 Improving the Customer Experience budget.

Project Performance

- 9 The brief for the project was the provision of fully compliant DDA access to Shire Hall main reception which addresses the listed status of the building and the important corporate entity.
- 10 This original brief was later extended to harmonise with the new One Stop Shop and reception to project a uniform design and image.
- 11 The project has been delivered within the available funding despite incorporating the following variations and additions to the original brief:

- Extension of the brief to harmonise with the introduction of the One Stop Shop. Increased specification of the finishings and lighting to the entrance lobby.
- Suspension of work to accommodate the Mop and annual cycle races. The Mop is held over two weekends and therefore to accommodate the requirements of the Showmans Guild the hoarding had to be relocated which effectively closed the site for two weeks.
- Introduction of additional work to improve the appearance and performance of the existing canopy and entrance doors. New felt roofing and fascia to the existing canopy.
- Additional welfare facilities. As the One Stop Shop works prevented access to Shire Hall, alternative provision of a stand-alone welfare unit was required.
- Unforeseen works partly associated with the age of the building. Rebuilding of the brick retaining wall to the pond planting area.

Programme

- 12** The project was originally planned for commencement in January 2005 with a completion in March 2005 but delays in obtaining Listed Building Consent and a reassessment of priorities delayed commencement until September 2007.
- 13** The on site construction was programmed to commence on the 3rd September 2007 and complete 22nd February 2008 a period of 24 weeks on site.
- 14** Although the project commenced as programmed practical completion was not achieved until 20th April 2008 an extended period of just over eight weeks. The principal reasons for the delay in completion were:
- Inability of the Contractor to obtain natural stone walling and slabbing in accordance with the agreed programme.
 - Extension of the brief to harmonise with the introduction of the One Stop Shop.
 - Suspension of work to accommodate the Mop and annual cycle races.
 - Introduction of additional work to improve the appearance and performance of the existing canopy.
- 15** It should be noted that despite these delays, full access was provided in time for the opening of the new One Stop Shop and Reception by means of accelerated works on site and the adoption of temporary measures.

Conclusion

- 16** The original Shire Hall public access budget was £500,000, with a virement of up to £250,000 to be made available towards public access projects to the rest of the Council's portfolio. Table 1 summarises the budget position where it can be seen that the Shire Hall public access budget was reinstated to £407,200 from current capital resources. The current spending against the various budgets described in this report for the Shire Hall Public Access works, the public access works delivered to non-school properties elsewhere and the Shire Hall One Stop Shop, are within the budgets available.

David Clarke
Strategic Director - Resources
Shire Hall
Warwick

29 August 2008