

28 May 2012**Agenda Item: 6****REPORT OF THE TEAM MANAGER, PROPERTY STRATEGY AND
DEVELOPMENT****REVISED LATEST ESTIMATED COST: EDWINSTOWE RESPITE CENTRE****Purpose of the Report**

1. The purpose of this report is to approve the latest estimated cost for the above project including a variation to the Capital Programme.
2. This report updates the report issued and approved by Cabinet during June 2011, which reported on the original estimated cost and an initial variation based on building feasibility design works.

Information and Advice**Project details**

3. Edwinstowe Hall, which is a Grade 2 listed building, is currently in use as a Children's Respite Centre.
4. The proposed works consist of providing a new purpose built Children's Respite Centre located on NCC owned land to the rear (west) of Edwinstowe Hall. This location allows continued use of the majority of the existing external recreation space which is so important to the young people who use the unit.
5. The project includes demolition of the existing CLASP extension to the Hall, associated site works, services and landscaping works. The project also includes the purchase of land and associated buildings for access purposes. At the time of drafting this report a planning application for the works is to be submitted, with the outcome expected during September. Any delay in the receipt of planning approval may have an effect on the timing and cost of the project.
6. The existing CLASP extension building is not currently occupied and therefore a full 'destructive type' survey of the fabric and services has been performed to confirm the specific costs which have been included in the latest estimated cost for the demolition works.

7. The project will be managed using best practice project management methodology (Prince 2) with project reviews at key milestones with all key stakeholders which meet the Gateway Review standards.
8. The works element of the proposed scheme will be built using a tender process, managed by NCC Property.
9. It is anticipated that the building works will start on site in March 2013 and be completed in October 2013.
10. The latest estimated cost of the building works is set out below and the fees shown are for all professions involved in the project.
11. The professions involved in this project are:-
 - § Architect
 - § Landscape Architect
 - § Mechanical Engineer
 - § Electrical Engineer
 - § Quantity Surveyor
 - § CDM Co-ordinator
 - § Structural Engineer
 - § Project Manager

Capital budget implications

12. This project is being funded as follows:

	£
Capital Allocation (previously approved)	2,207,276
Capital Allocation (variation)	472,374
	<hr/>
Total	2,679,650
	<hr/>
13. The business case has been submitted to the Corporate Asset Management Group and has been approved for submission. The additional funding requirement of £472,374 is a variation to the Capital Programme.

14. The latest estimated costs are as follows:

	<u>Latest Estimated Cost</u> <u>(Outturn Prices)</u> £
Building Works	1,969,687
Professional fees	272,756
Feasibility & Site Investigation	137,207
Furniture and Equipment	90,000
Land Purchase	210,000
	<hr/>

Total	2,679,650
-------	-----------

Anticipated cash flow

Capital Payments	2010/11 £	2011/12 £	2012/13 £	2013/14 £	Totals £
Building Works	0	0	132,619	1,837,068	1,969,687
Professional Fees	0	0	63,700	209,056	272,756
Feasibility & Site Investigation	25,000	54,840	27,367	30,000	137,207
Furniture & Equipment	0	0	0	90,000	90,000
Land Purchase	0	0	210,000	0	210,000
Totals	25,000	54,840	433,686	2,166,124	2,679,650

15. The subsequent sale of the existing Edwinstowe Hall will realise an estimated capital receipt of £200,000 which could be utilised to address the shortfall in funding.

Revenue budget implications

16. Any additional premises cost arising from these proposals will be met from the new Respite Centre's operational budget.

Other Options Considered

17. The extra requirements requested from the Cabinet report previously approved relate to site access. These requirements follow on from pre-planning submission advice taken.

18. There have been a number of options considered for the positioning of access to the proposed new respite centre and following advice from Newark & Sherwood District Council and Nottinghamshire County Council Heritage and Planning officers it has been determined that to ensure that existing Grade 11 curtilage walling to Edwinstowe Hall on its North and East sides remains intact that access is through land currently owned by the Coal Industry Social Welfare Organisation. This is to the immediate southern side of Edwinstowe Hall (i.e.

the land previously used as the car-park to the now defunct Youth Centre). This area of land which is currently derelict would be sympathetically cleared and restated to fit in with the village character.

19. The proposed access involves the creation of a visibility splay directly in front of no's 9/11 Church Street which would involve the demolition, repositioning and replacement of approx 100 year old walling.

20. The existing access could not be utilised as its upgrade to modern Highway standards would involve significant curtilage wall demolition.

Reason/s for Recommendation/s

21. The existing Edwinstowe Hall is unsuitable to provide the services required to the young people it serves. It is also increasingly expensive to maintain. The new building will provide the opportunity to vacate the Hall and provide these essential services in a purpose designed building and more cost effective manner.

Statutory and Policy Implications

22. This report has been compiled after consideration of implications in respect of finance, equal opportunities, human resources, crime and disorder, human rights, the safeguarding of children, sustainability and the environment and those using the service and where such implications are material they are described below. Appropriate consultation has been undertaken and advice sought on these issues as required.

Implications for Service Users

23. The new building will provide purpose built respite facilities which will benefit the young people, parents and staff.

Financial Implications

24. These are set out in the report.

Equalities Implications

25. In accordance with the County Council policy, the design of this building incorporates access and facilities for people with disabilities.

Crime and Disorder Implications

26. The proposed site is relatively straightforward to secure and is overlooked by the adjacent primary school, housing and the existing Big House building. As a result, risk of crime from theft or vandalism will be minimised. Additional measures which will be considered to further minimise risk of crime will include (i) significant use of offsite construction (thereby reducing the onsite

construction period) and (ii) provision of overnight security staff once plumbing and electrical installations commence.

27. Consultation with local residents and other interested parties will be undertaken as part of the planning process and this should effectively negate risk of disruption through protest or the like.

RECOMMENDATION/S

That:

- 1) the variation to the Capital Programme as set out in the report be approved
- 2) the latest estimated cost report for the building works as set out in the report be approved.

Chris Higginson

Team Manager, Property Strategy and Development

For any enquiries about this report please contact:

Chris Higginson

Team Manager, Property Strategy and Development

T: 0115 9772490

Constitutional Comments (NAB 15/05/12)

28. The Finance and Property Committee has authority to approve the recommendations set out in this report.

Financial Comments (NDR 15/05/12)

29. The capital and revenue budget implications, together with the anticipated cashflows, are set out in paragraphs 12 to 16 of the report.

Background Papers

None.

Electoral Division(s) and Member(s) Affected

Rufford.

C0002