

meeting	CABINET		
date	6 July 2011	agenda item number	<b>6</b>

JOINT REPORT OF THE CABINET MEMBER FOR CULTURE & COMMUNITY AND THE CABINET MEMBER FOR FINANCE & PROPERTY

## **Latest Estimated Cost: West Bridgford Library and Young People's Centre**

### **Purpose of report**

1. The purpose of this report is to note the latest estimated cost for the above project.
2. This report is a key decision as the costs involved exceed £1 million and was originally published in the forward plan for the first time in the June edition.

### **Information and advice**

#### **Project details**

3. The proposed works consist of the replacement of West Bridgford Library and creation of a Young People's Centre whilst retaining the 1938 original library building. Provision of a registrar's office and shopmobility service are also included in the scheme.
4. The project includes associated site works, services and landscaping works. At the time of drafting this report a planning application for the works has been submitted, and the outcome is expected on 5 July 2011. Any delay in the receipt of planning approval may have an effect on the timing and cost of the project.
5. As the existing building is currently occupied, it has been impossible to arrange for a full 'destructive type' survey of the fabric and services, including services testing, sample stripping out and reinstatement. Therefore no specific costs have been included in the latest estimated cost for any refurbishment/replacement works which might have been discovered had a full 'destructive type' of survey been possible.
6. The project will be managed using best practice project management methodology with project reviews at key milestones which meet the Gateway Review standards.

7. The works element of the proposed scheme will be built using the empa (East Midlands Property Alliance) framework set up with three contractors for intermediate value projects that became operational in July 2009. This framework is a successor to the Nottinghamshire Construction Framework (NCF) that delivered most major capital projects since 2006. Under the empa framework, Environment and Resources technical staff will undertake detail design work and the construction will be carried out by one of the three successful contractors on a target cost basis. The Quantity Surveyor controls costs by arriving at a target cost. The cost or benefits of any variation are shared between the County Council and the provider.
8. It is anticipated that building works will start on site in November 2011 and be completed in February 2013.
9. The latest estimated cost of the building works is set out below and the fees shown are for all professions involved in the project.
10. 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**

11.	This project is being funded as follows:	£
	Capital	4,905,000
	Additional Capital	395,000
		_____
	Total	5,300,000
		_____

12. The latest estimated costs are as follows:

	<u>Latest Estimated Cost</u> <u>(Outturn Prices)</u> £
Building Works	4,318,775
Professional fees	391,075
Feasibility & Site Investigation	68,750

Furniture and Equipment	521,400
Land Purchase	0
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Total	5,300,000
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### Anticipated cash flow

13. Capital	2009/10	2010/11	2011/12	2012/13	Totals
Payments	£	£	£	£	£
Building Works	0	0	1,780,000	2,533,955	4,313,955
Professional Fees	0	60,360	200,000	130,715	391,075
Feasibility & Site Investigation	0	73,570	0	0	73,570
Furniture & Equipment	0	0	0	521,400	521,400
Land Purchase	0	0	0	0	0
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Totals	0	133,930	1,980,000	3,186,070	5,300,000
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### Revenue budget implications

14. Any additional premises cost arising from these proposals will be met from within existing revenue budgets of the occupants of the library.

### Statutory and policy implications

15. This report has been compiled after consideration of implications in respect of finance, equal opportunities, personnel, crime and disorder and those using the service. Where such implications are material, they have been described in the text of the report. Attention is however drawn to the following:

#### Financial implications

16. These are set out in the report.

#### Equal opportunities implications

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

## **Implications for service users**

18. The key implication of the scheme will provide current and new service users with a fully accessible facility. For Library users there will be a limited service available at a temporary library. Young people in the area will, for the first time, be provided with a dedicated facility.

## **Crime and Disorder implications**

19. Consultations have taken place with the Nottinghamshire Police Architectural Liaison Officer and the scheme has met with their approval. However concerns were raised with the proposed copper cladding and recent thefts of metal. To alleviate any metal cladding theft it will be limited to the higher sections of the building only.

## **RECOMMENDATION**

20. That this latest estimated cost report for the building works at West Bridgford Library and Young People's Centre is noted.

### **COUNCILLOR JOHN COTTEE**

Cabinet Member for Culture and Community

### **COUNCILLOR REG ADAIR**

Cabinet Member for Finance & Property

## **Reasons for recommendation**

21. The scheme enables the County Council to meet modern service needs, meet library space standards and provide a fully accessible library and young people's facility.

## **Other options considered**

22. Previous options included refurbishing the existing library but the building was too small to accommodate the improvements required and would not resolve a number of accessibility and maintenance issues associated with this option.

## **Legal Services' comments (LM/08.06.11)**

23. The report is for noting only.

## **Financial comments of the Service Director – Finance (NDR)**

24. The financial implications associated with the project are set out in paragraphs 11 to 14 of the report.

## **Background papers available for inspection**

Nil.

## **Electoral division(s) affected**

West Bridgford Central and South

M19C2815