



Cambridge City Council

To: Executive Councillor for Customer Services and Resources
Report by: Cultural Facilities Manager, Steve Bagnall
Relevant scrutiny committee: STRATEGY AND RESOURCES
Wards affected: None

Project Appraisal and Scrutiny Committee Recommendation **Project Name: Guildhall Improvements Project**

Recommendation/s

Financial recommendations –

The Executive Councillor is asked to approve the commencement of this scheme, which is already included in the Council's Capital & Revenue Project Plan (SC361).

- The total cost of the project is £25,300, funded from use of Reserves.
- There are no ongoing revenue implications arising from the project.

Procurement recommendations:

- The Executive Councillor is asked to approve the carrying out and completion of the procurement of replacement tiered staging for the Guildhall stage at a cost of £18,300 and a temporary removable wheelchair lift for the Guildhall Stage at a cost of £7,000. These items form part of the Guildhall Improvement Project for which a capital sum of £80,000 has been allocated.
- Subject to the permission from the Executive Councillor being sought before proceeding if the value exceeds the estimated contract by more than 15%.

1 Summary

This project appraisal seeks to spend a proportion of the funding set aside for this wider project to improve access and facilities at

the Guildhall. Stage one will involve the purchase of a removable disabled wheelchair lift and new demountable, tiered staging; this will leave £54,700 to fund stage two which will cover installation of disabled access to the Guildhall and a range of other related improvements.

1.1 The project

| | |
|---------------------------|---------------|
| Target Dates: | |
| Start of procurement | February 2012 |
| Award of Contract | March 2012 |
| Start of project delivery | July 2012 |
| Completion of project | July 2012 |

1.2 The Cost

| | |
|--------------------|-----------------|
| Total Project Cost | £ 25,300 |
|--------------------|-----------------|

Cost Funded from:

| Funding: | Amount: | Details: |
|-------------------------|-----------------|--------------|
| Reserves | £ 25,300 | SC361 |
| Repairs & Renewals | £ | |
| Developer Contributions | £ | |
| Other | £ | |

Ongoing Revenue Cost

| | | |
|---------|---|----------------------------------|
| Year 1 | £ | No Maintenance contract required |
| Ongoing | £ | |

1.3 The Procurement

The supply of both bespoke staging and disabled access equipment are specialist areas for which the Council does not have an approved contractor list. Initial indicative quotes have

been obtained and 3 quotes will be obtained from suitable suppliers for both elements of the project.

2 Project Appraisal & Procurement Report

2.1 The Project

A capital sum of £80,000 has been allocated for Guildhall improvements specifically to address health, safety and access requirements. The scheme is funded from the Council's Reserves.

As part of this project it is proposed that the current temporary tiered staging be replaced with a new, lightweight system. The new system will be custom made to reflect the curving nature of the existing Guildhall stage ensuring that the solution is sympathetic to the heritage nature of the Hall.

Approval is also sought for a portable wheelchair lift to allow disabled access to the Guildhall Stage for the first time.

The remaining capital sum will be allocated to projects that will be taken to the June Committee cycle.

2.2 Aims & objectives

The aim is to ensure that the Guildhall can continue to be used as a performance space for all sectors of the community, that the facilities offered ally with best practice in terms of disability access and that improvements reflect the history and current use of the building.

2.3 Major issues for stakeholders & other departments

The following Council officers have been consulted:

- Access Officer
- Head of Property Services
- Historic Conservation Officer

2.4 Summarise key risks associated with the project

The following risks may occur if the project does not proceed:

- Inability to use the existing tiered staging due to significant health and safety concerns and therefore restricting the events able to be presented in the Hall.
- Wheelchair access to the stage is currently not possible which is a serious concern in terms of disability

discrimination legislation. It restricts the range of events than can be presented in the Hall.

2.5 Financial implications

a. Appraisal prepared on the following price base: 2011/12

2.6 Capital & Revenue costs

| (a) Capital | £ | Comments |
|---|---------------|-----------------|
| Building contractor / works | | |
| Purchase of vehicles, plant & equipment | 25,300 | |
| Professional / Consultants fees | | |
| IT Hardware/Software | | |
| Other capital expenditure | | |
| Total Capital Cost | 25,300 | |

| (b) Revenue | £ | Comments |
|---------------------------|----------|-----------------|
| Maintenance | 0 | |
| R&R Contribution | | |
| Total Revenue Cost | 0 | |

2.7 VAT implications

This work will be subject to VAT at the standard rate.

2.8 Environmental Implications

| | |
|-----------------------|-----|
| Climate Change impact | Nil |
|-----------------------|-----|

2.9 Other implications

None

2.10 Staff required to deliver the project

This project will largely be delivered via external contractors. Some planning input will be provided by the Corn Exchange technical team.

2.11 Dependency on other work or projects

Not Applicable

2.12 Background Papers

Not Applicable

2.13 Inspection of papers

| | |
|--------------------|--------------------------------|
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| Date prepared: | 19 th January 2012 |

DOUBLE CLICK TO ACTIVATE THE SPREADSHEET

Make sure year headings match start date ...

| | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | Comments |
|---|---------|---------|---------|---------|---------|-------------------------|
| | £ | £ | £ | £ | £ | |
| Capital Costs | | | | | | |
| Building contractor / works | | 23,700 | | | | |
| Purchase of vehicles, plant & equipment | | | | | | |
| Professional / Consultants fees | | | | | | |
| Other capital expenditure: | | | | | | |
| <i>insert rows as needed</i> | | | | | | |
| Total Capital cost | 0 | 23,700 | 0 | 0 | 0 | |
| Capital Income / Funding | | | | | | |
| Government Grant | | | | | | |
| Developer Contributions | | | | | | (See Appendix B) |
| R&R funding | | | | | | (State cost centre/s) |
| Earmarked Funds | | | | | | (State cost centre/s) |
| Existing capital programme funding | | | | | | (Programme ref.) |
| Revenue contributions | | | | | | (State cost centre/s) |
| | | | | | | |
| Total Income | 0 | 0 | 0 | 0 | 0 | |
| Net Capital Bid | 0 | 23,700 | 0 | 0 | 0 | Must agree to 1.2 above |

