

SHIREHALL DESIGN STRATEGIC REVIEW JULY 23

Following the Political Group Consultation on 17 July for the Review of New Hereford Library and Learning Resource Centre members requested additional information for the costings of the Shirehall.

The costings are below in the table but please note the following:

- Initial studies and reviews suggested a range of RAG rated options that were costed at a high level.
- In November 2022, the project was estimated at £7.5m based upon an agreed design and technical surveys.
- A **desktop exercise** was undertaken on the previously designed and costed works. The purpose was to understand the element of **essential works** to enable the building to be operational and safe.
- The exercise was completed subject to surveys, full specifications and details.
- It is not possible to confirm a final figure at this stage. A further review will be undertaken as part of the full business case to be completed in October. The figures included below are for information only and are not intended to inform the decision to select a new location for the Library and Learning Centre to be considered by Cabinet on 20 July 2023.

In summary the consultants were asked to estimate high level expected costs to reflect:

- a) defects such as risk of structural failure and water ingress which make the building unusable,
- b) works necessary to halt the ongoing deterioration of the building fabric,
- c) replacement of inadequate or end-of-life mechanical/electrical/plumbing services and
- d) any works which if not addressed may result in the council not meeting its statutory obligations as a building operator and employer in some way.

They were also asked for the cost plan to be updated to reflect inflation on a new timeline (construction commencing in spring 2024) and the omission of any works previously included as part of our landlord obligations to HM Courts.

The council's internal costs (£158,000 based on previous estimates) are then added. If consistent with the original strategy we would also look to include a 20% risk/contingency sum (higher than normal to reflect what we may find on peeling back the surface in a building of this age and condition, as well as the potentially limited freedoms we would have to minimise those extra costs due to conservation requirements). The cost plan already includes a 10% contingency sum of £281,649, and so we would need to add the same again to maintain it at 20%. On this basis the reduced scope is estimated as:

Design & Build as revised cost plan including 10% contingency allowance (£281,649)	£3,172,281
Internal project management & professional support services	£158,015
Additional contingency to increase total risk allowance to 20%	£281,649
Allowance for CCTV relocation within the building	£15,000
Allowance for refurbishment of listed metal canopy	£15,000
Total:	£3,641,945

Costs exclude any works required to Court Room 2