

Legal and Property Services
Salisbury District Council
PO Box 2117
Salisbury, Wiltshire SP2 2DF

direct line: 01722 434246

fax: 01722 434

e-mail: gcreasey@salisbury.gov.uk

web: www.salisbury.gov.uk

Report

Subject : Office Project, Stage D and Cost Plan

Report to : The Cabinet and Council

Date : Wednesday 05 December 2007 - Monday 10 December 2007

Author : David Crook, Acting Chief Executive

Cabinet Member for Finance : Councillor Andrew Roberts

1. Purpose of report:

1.1 To seek Cabinet approval for:

- The detailed designs and cost plan (Stage D), these will form the basis of the planning and listed building applications that will be submitted early in 2008.
- Proceeding to final proposals during the planning process.
- Lodging an objection to the listing of the gardens if satisfactory clarification is not received from English Heritage.

2. Background:

- 2.1 Cabinet at it's meeting on the 5th September 2007 approved the Stage C report that explained the revisions to the scheme and resolved that the proposed changes to the Design Brief be approved and Officers be authorised to instruct the Design Team to develop the scheme to Stage D in readiness for a further report to Cabinet.
- 2.2 This has enabled the Design Team to proceed with the development of the detailed designs which are the subject of this report.

3. Detailed Designs, Planning, Public Consultation:

- 3.1. The Executive Summary of the Stage D report is attached as **Appendix 1** and highlights where changes to the approved scheme are being proposed. In general terms the design of the extension is 'less of the same'. The proposed major changes have been:
- To truncate the building just beyond gridline 7 to ensure it does not extend into the site of the North Garden.
 - The overall width of the second floor accommodation has been increased by 3m towards to the roof terrace, this will provide the second floor with a greater level of spatial efficiency.



Awarded in:
Housing Services
Waste and Recycling Services



- The revisions to the House are generally minor and are due to a greater understanding of the existing building and further deterioration to the fabric with more extensive repairs, replacement and making good now being required.
- The landscape proposals for the North Garden will be designed with close involvement from the community as part of the public consultation exercise. Members will be aware of the letter from English Heritage in respect of the registration of the parkland, it has been agreed with them that they will be consulted on any designs for this area.
- The link road from College Street to the car park will remain open, although during the period of construction it should be closed to the public for Health & Safety reasons.

3.2 Planning - revised planning and listed building applications will be required, the design team, planning consultants and the team dealing with the Environmental Impact Assessment are fully engaged and working towards a submission date early in 2008.

3.3 Public Consultation – it is a requirement of the planning process that public consultation be undertaken at pre-application stage and after the planning and listed building applications have been submitted. The first event will probably take the form of a workshop session when the Design Team will be on hand to give an overview of the proposal and deal with specific issues such as the design of the north garden, traffic, parking, access, ecology and landscaping.

4. Bourne Hill House Gardens:

4.1 English Heritage [EH] has advised the Council that the Secretary of State has decided to register the garden at grade II. The EH Adviser's Report makes specific reference to the Park, which we refer to as the Eastern Garden and the Kitchen Garden known as the North Garden or Secret Garden. However the plan used by EH includes in addition to these areas the private garden areas and other spaces that were enclosed by the erection of the temporary buildings and the former Victorian extension [the Ancillary Areas]. The description included in the Advisors Report and the EH plan do not appear to coincide.

4.2 In terms of the proposed scheme whilst the Council has no difficulty with the listing of the Eastern and North gardens, the listing of the Ancillary Areas need to be clarified. The Council has 28 days from the 13th November to lodge a formal objection if it believes there are any factual errors or the process was defective. Clarification from EH has already been sought but if a satisfactory answer is not received by the date of Cabinet it is recommended that an objection be lodged with regard to the listing of the Ancillary Areas to protect the Council's position.

4.3. A plan showing the listed areas is attached as **Appendix 2**.

5. Cost plan and capital programme:

5.1 The Council's cost consultants and quantity surveyors (Gardner and Theobald) have analysed the redesign from the design team and evaluated the likely construction costs of the revised scheme.

5.2 The external project manager has projected the cost of the overall project to include fees and other project costs to completion using assumptions about the programme and data from the Council's officers.

5.3 **Appendix 3** shows the total cost of the project moving forward and the impact on the existing approved capital programme.

5.4 For completeness comparison is also shown against the options appraisal estimates that were used in July 2007.

5.5 The total amount contained in the current capital programme is £16.572m and compares with £18.992m to complete the project, an increase of £2.420m. This includes a proposed increase to the contingency of £283,000.

5.6 It should be noted that the expected capital receipts from within the project have reduced from £4.7m to £3.95m. Although ultimately it will be a matter for the Unitary Council it is assumed that Wyndham Road Offices will be retained.

- 5.7 No allowance has been made for any improvements to Wyndham Road or Pennyfarthing House as this will fall outside the life of this Council.

6. Recommendations:

The Cabinet is asked to:

- 6.1 Approve the detailed designs and finish
- 6.2 Delegate to the Acting Chief Executive in consultation with the Portfolio Holder and Deputy Portfolio Holder for Resources to agree any minor changes to the detailed designs and finish required in consequence of the Environmental Impact Assessment to accompany the application for planning permission
- 6.3 Agree the submission of planning listed building and any other requisite applications for statutory consents
- 6.4 Agree the continuation of design work in accordance with the established programme.

Subject to Full Council.

- 6.5 Approve the variation in the capital programme of an additional £2.420m

7. Background papers: None

8. Implications:

- **Key decision** : Yes
- **Financial** : The Council is in contract with Morgan Ashurst to construct the new offices, following the redesign process it is necessary to get full council approval for the additional cost to the capital programme.
- **Legal** : none
- **Human Rights** : none
- **Personnel** : none
- **Community Safety** : none
- **Environmental** : none
- **ICT** : none
- **Equalities** : none
- **Council's Core Values** : all
- **Wards affected** : City wards

1.0 Introduction & Executive Summary

This Stage D Report records the current position of the Revised Scheme for Salisbury District Council's Office Project. It highlights the changes that have been made in order to address the need to amend the original scheme, to avoid the new building extending on to the site of the North Garden.

This report is to be read in conjunction with the Stage D Report for the original scheme, which was issued in October 2005. The changes from the original scheme have been kept to a minimum. These changes have been detailed in this report.

There is now a greater understanding of the existing building fabric to the areas of the House which have been exposed following the completion of the Enabling Works Contract. This has led to some minor changes to the specification and the proposals for the conservation work. There have also been some minor alterations to the proposed use of a small number of the existing rooms in the House. The extension has been truncated and the second floor increased in width by 3m, but the design philosophy, intent and approach have remained as the original approved scheme.

The landscape proposals for the North Garden will be designed with close involvement from local people through the public consultation process. These proposals will work within the parameters of the listed walls and garden structures, which are to remain. The landscape scheme for the areas of the site not effected by these changes will remain as approved.

The overall structural and environmental strategies remain as the approved scheme, but the details of these proposals have been amended to respond to the architectural and landscape developments.

A detailed summary from the following design disciplines has been included at the start of each section within this report. These outline the key developments and amendments that have taken place from the approved scheme.

Architecture - Stanton Williams
Conservation – Rodney Melville & Partners
Cost Consultants – Gardiner & Theobald
Landscape design - J&L Gibbons
Structural engineering - Adams Kara Taylor
Environmental engineering - Max Fordham

2.0 Architecture

Listed below are the changes that have taken place to the House and the Extension from the original approved scheme.

The Listed Building - The House

For a detailed description of the proposals to the House please refer to the Stage D Schedule of Works to the House. This is a separate document to this Stage D Report but forms part of the Stage D submission for client sign-off.

The revisions to the Schedule of Work to the House fall broadly into four categories:

- Revisions due to further deterioration - in most cases this involves the addition of clauses to include further replacement or making good of internal plasterwork to some of the second floor rooms whose condition has deteriorated further in recent months.
- Revisions due to changes in recommended treatment of the external render - Since the completion of the Enabling Work Contract the poor condition of the existing render has been confirmed.
- Revisions due to clarification of treatment to the North Elevation in the area of the former Victorian Wing - Since the completion of the Enabling Works Contract and in particular the demolition of the Victorian Wing, the treatment of the revealed north elevation has been finalised.
- Revisions due to minor alterations in proposed use of some of the existing rooms of the House. These are detailed below.

Ground Floor

Room RAG-19A is to become a waiting room / office for the Registrars Department. The window WAG-21 is to be 1hr fire rated as before, but is to be glazed and not blanked out, as was the plan when this room was to be a Repository. There is no longer a requirement for 3hr fire rating to the walls, floor and ceiling.

First Floor

Room RAF-19 is to become a kitchenette, originally this was proposed as the SDC members room.

Room RAF-11 and RAF-29 are to become office spaces, originally these were to be meeting rooms.

Room RAF-13 and RAF-20 are to become meeting rooms, originally these were to be SDC members rooms.

Room RAF-27 is no longer to have a kitchenette.

Lower Ground Level

Room RALG-06 is to become a meeting room, originally this was proposed to be an office space.

The New Building - The Extension

In general terms the design of the extension is 'less of the same'. The design philosophy and materiality of the original approved scheme will remain unchanged.

The key development has been to truncate the new building, just beyond gridline 7 to ensure that the new building does not extend on to the site of the North Garden.

To enable the natural ventilation and natural lighting strategy to be efficient and successful, the design approach previously approved for the east and west elevations has been replicated on the north.

The design has been developed so that there is adequate cross flow of air for natural ventilation. As previously proposed, manually opening vents within the facade allow the occupants of the building to control their own immediate environment. While automatically opening vents, connected to the Building Management System, allows cool air to pass under the exposed concrete structure. This strategy utilises the exposed thermal mass of the building through night-time cooling which will further improve the thermal comfort in the summer months.

These two elements continue to form the basis for the environmental strategy for the new building.

Solar shading fins, of the same design as those to the west, will extend around the north of the extension forming a sheltered colonnade. This will help to reduce the appearance of the mass of the building and provide a transitional space between the landscape and the building.

The truncation of the overall scheme will remove 160 workstations, 6 meeting rooms and the secondary core from the extension and reduce the area of the new build by approximately 38%. Based on the furniture layouts shown in this report the extension will be able to accommodate 166 workstations together with two sizable areas which, if not used for meeting rooms, could be dedicated for 'hot desking'. In total the House and Extension will provide offices for approximately 210 workstations.

There has been a minor reconfiguration of the core on the second floor which has included the introduction of an additional WC. The overall width of the second floor has increased by 3m towards the terrace. This provides the second floor with a higher level of spatial efficiency. In its truncated form and original width the second floor would have provided only 24 workstations, the extra width has allowed this to be increased to 46 workstations.



Year	Deaths	Incidence	Prevalence
2007/08	10,084	8,660	0.050%

3.0 Landscape Design

The landscape design has in principle remained the same as the previous approved scheme. The scope of the works has increased as a result of the new extension building being truncated just beyond gridline 7 to retain the garden north of the council offices. The areas of change are listed below.

Existing trees on site

The enabling works undertook part of the planned tree felling. Trees felled are:

T3001, T3002, T3003, T3004, T3006, T3007, T3008 and T3009.

Tree T3058 fell during strong winds in October 2006.

Tree T3041 has been felled by SDC due to disease.

The tree root protection areas, hoarding and ground protection will in principle remain as previous scheme with amendments to include trees previously proposed to fell, subject to the revised contractors logistic plans. Tree works not undertaken in the enabling works will now be part of the main contract. An updated tree works schedule to be produced.

The garden

The walls and the potting shed are retained within the new scheme, which will be developed through consultation with the local community, officers and elected Members. The programme for the design of the garden will run on a separate programme to the main building.

The linear garden

The linear garden remains as per the previously approved scheme to gridline 7. The water rill has been extended to the full length of the adjacent planting bed.

College Street link road

College Street link road, which was severed in previous proposals, is now shown to remain open. This is subject to consultation.

College Street car park

The proposals retain the garden court for disabled parking with a new planting bed and new trees against the west side of the garden wall. Some re-design may be required to respond to College Street remaining open. The proposals for the west section of the car park is now shown as part of the scheme.

Eastern service road

There will be a new pedestrian access point to the garden and the council offices at the north end of the new extension. The proposed hammer head construction has been omitted since College Street remains open and existing turning facility remains in place.

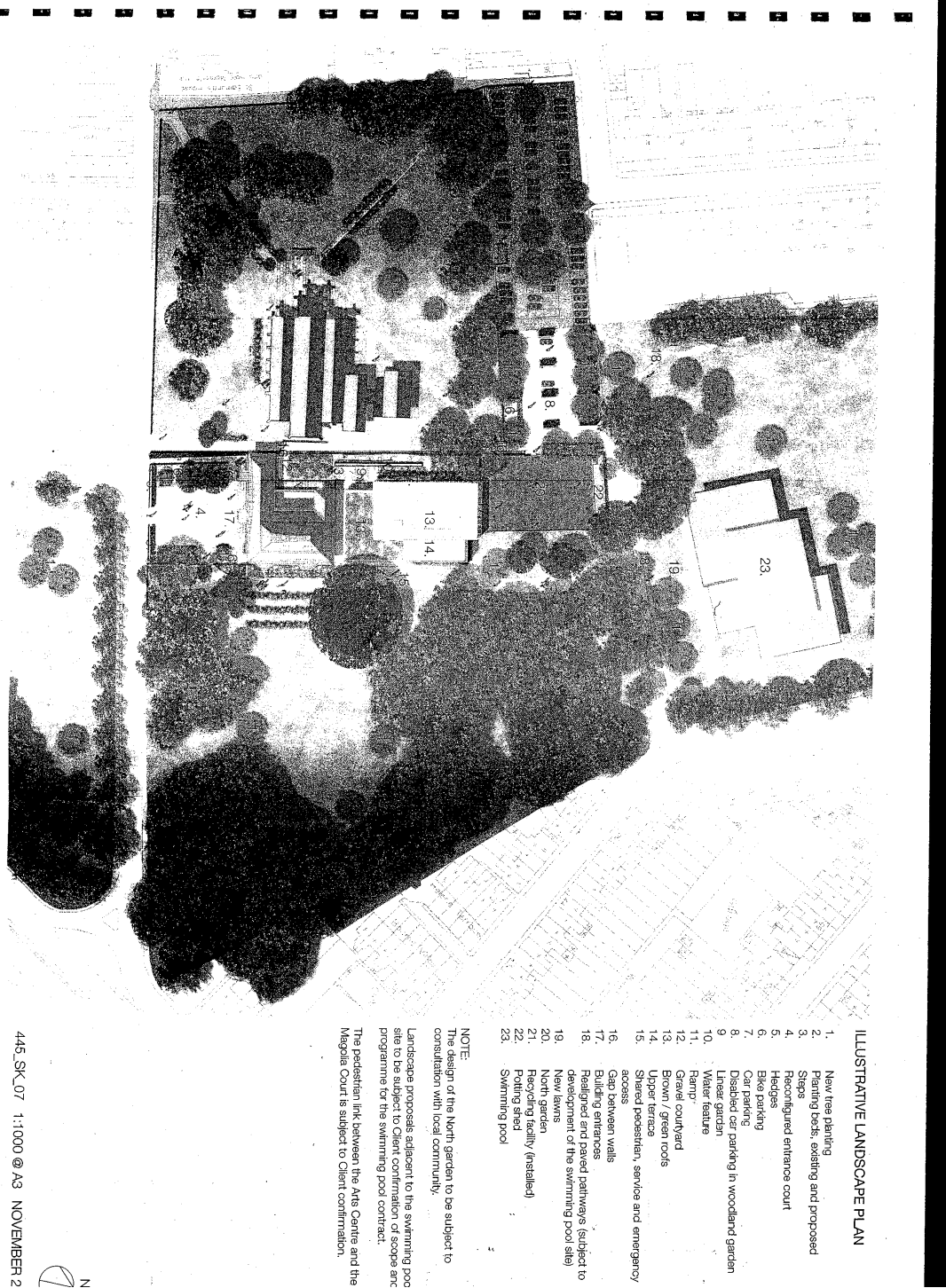
Land north of College Street

The demolition of the swimming pool may affect the proposed re-alignment of paths, re-grading of land and tree planting. The proposed works to the swimming pool site is yet to be confirmed.

Information to be updated

The following updated information will be incorporated and will inform the proposals when received:

- Updated Extended Phase 1 Habitat Survey and Bat Assessment (under way)
- Updated arboricultural survey and method statement (to be agreed)



4.0 Structural Engineering

In principle the structural concept remains unchanged between the previous and new scheme, with the only changes being geometrical amendments to the building footprint.

For the new building, the upper roof level has increased marginally in the plan area in accordance with Architectural proposals, and the internal core walls have been rearranged to suit the new footprint. This and the new fins which now face the new northern edge have resulted in an increase to foundation loads to this edge.

Foundation sizes to the new building area have increased due to the changes described above, and also due to advice from the geotechnical engineers.

Drainage details have been amended to suit the new scheme geometry, and a review of the attenuation requirements have led to an increase in the size of the retention tank.

5.0 Environmental Engineering

General

The footprint of the building has changed significantly, with the narrow plan section of the extension being removed to allow the secret garden to be retained. The design intent of the servicing of the building and the natural ventilation strategy remains the same as for the original scheme, primarily only the layout will change. Significant changes are listed below. Refer to Stanton Williams' drawings for details of the layout changes.

Changes

Significant changes that effect the services, which result from the decision to truncate the extension building are as follows.

1. The size of the below ground rainwater harvesting tank will decrease significantly in size.
2. The services trench running in the ground floor slab can either be reduced significantly to approximately 400 mm wide by 400mm deep.
3. The proposed fitout of the office area is to be category A type fitout, this should have minimal impact on the design but some alterations may be required, this will be confirmed during stage E.

BREEAM

The BREEAM assessment will remain under the 2004 BREEAM scheme, because this is principally the same building type and general design philosophy there is no necessity to re-register and re-assess the scheme. Each credit will, however, be reviewed and checked and information resubmitted where necessary to reflect the significant changes to the layout. It is envisaged that a rating of 'Excellent' will still be achieved.

Proposed budget and comparison to previous reports

Budget Head	Dec 2006 Report	July 2007 Report	July 2007 report adjusted	Proposed Budget
Expenditure	£	£	£	£
Expenditure to end September 2007	incl below	incl below	incl below	2,008,000
Construction Works	13,210,000	14,467,000	14,467,000	13,649,000
Other sites incl fees etc	0	830,000	0	0
Professional Fees and Expenses	2,545,000	2,587,000	2,587,000	1,528,000
Statutory fees	incl above	78,000	78,000	35,000
Surveys	incl above	50,000	50,000	5,000
Decant works	incl above	613,000	613,000	125,000
Fit Out and Removals	incl above	518,000	518,000	462,000
Sundries	incl above	50,000	50,000	80,000
Project Contingency	817,000	1,439,000	1,377,000	1,100,000
Total Expenditure	16,572,000	20,632,000	19,740,000	18,992,000

Project Receipts	£	£	£	£
IT replacement budget and others (Budget transfer)				
Repairs and maintenance	950,000	950,000	950,000	950,000
Other contributions				
Receipts from disposal of redundant assets	4,700,000	3,950,000	3,950,000	3,950,000
WCC Registrars fit out works		0		0
Total receipts	5,650,000	4,900,000	4,900,000	4,900,000

Nett Expenditure	10,922,000	15,732,000	14,840,000	14,092,000
-------------------------	-------------------	-------------------	-------------------	-------------------

Notes and assumptions

- 1 Dec 2006 figures extracted from Full Council report
- 2 July 2007 figures reflect option to truncate 5 bays and obtain planning consent in advance of construction and included works to other premises to address shortfall provided at Bourne Hill
- 3 July 2007 adjusted reflects omission of works to other properties and to provide comparison to current budget , the remaining estate will be a matter for the Unitary Council.
- 4 Proposed budget reflects latest estimates of construction costs from Gardner&Theobald and fee proposals from design team and other allowances
- 5 Proposed budget costs to date extracted from Actuals to Sept 2007, adjusted to extract construction costs
- 6 Fire Strategy - currently a potentially an issue re means of escape and possible need for sprinklers
- 7 Alternative heating source - ground source heat pumps excluded. Costs currently being reviewed

