

**SUBJECT: Abergavenny Hub Proposals**

**MEETING: Council**

**DATE: 28<sup>th</sup> July 2016**

**DIVISION/WARDS AFFECTED: All**

**1. PURPOSE:**

To consider the allocation of up to £50,000 of capital funding to the development of designs for an Abergavenny community hub, pending a detailed business case to be presented in due course.

**2. RECOMMENDATIONS:**

- 2.1 That a sum of up to £50,000 is released to fund the costs of finalising the detailed designs and business case to be funded by prudential borrowing
- 2.2 That Council agree that the preferred location for the development of the community hub is within the Town Hall, Abergavenny
- 2.3 That a further report is presented to Council following the completion of the detailed designs and business case to seek approval for the scheme to be undertaken.

**3. KEY ISSUES:**

- 3.1 The Council has embarked on the delivery of integrated one stop shop and library services under the Community hub banner. A change programme has been implemented which has resulted in the up-skilling of staff and the creation of single access points in Usk, Monmouth, Chepstow and Caldicot.
- 3.2 The Abergavenny hub has been delayed due to the need to provide an alternative delivery venue. An outline business case has been developed which explores two possibilities identified by stakeholders, the Town Hall and the former Richards building on Frogmore Street. Initial plans and costs have been developed. These demonstrate that either building could accommodate the new hub facility.
- 3.3 On 26<sup>th</sup> February 2015, County Council agreed:

1. *That members rescind the decision taken in 2010 to build a new library on the old cattle market site, Abergavenny, thereby releasing funding of £3.433m.*

2. *That Cabinet recommend to Council specific capital budgets to develop a Community Hub along with projects to improve the public realm that supports regeneration of the town centre (the Better Bryn Y Cwm Plan) from the funding released in 2.1*

Following this decision members have agreed to allocate the following projects from the £3,433 million available:

- 17<sup>th</sup> December 2015 – agreed that public realm enhancements to the sum of £1,050,000 would be undertaken and funded from the £3,433,000 allocation.
- 29<sup>th</sup> July 2016 – cabinet agreed to the allocation of £100k to fund works to the dirty water system at the replacement livestock market.

This leaves a residual amount of £2,283,000 potentially available for the development of an Abergavenny hub.

**3.4** Studies have been undertaken on the potential conversion costs of both the Town hall and the Frogmore Street property as outlined in the attached Outline Business Plan. Whilst both properties are capable of accommodating the hub, the Frogmore Street property is in excess of the space required which would result in increased operating costs, has a difficult floor configuration in terms of providing disabled access and would result in the acquisition of an additional property at a time when we are looking to rationalise operational holdings to reduce operating costs. In contrast locating the hub within the Town Hall would enable the upgrading of disabled access that would benefit the Town Council and the Borough Theatre, consolidate the Town Hall as a key community building and enable a review of the buildings infrastructure to where possible reduce the running costs. That said the proposal is complex and involves the construction of a mezzanine floor, statutory consents and the participation and agreement of all the building users.

**3.5** Whilst indicative designs have been produced, these now need to be developed in conjunction with the building users to ensure that they are both operationally and financially viable. Allocating the funding will provide certainty in terms of the financial envelope for the scheme and allow the detailed designs to be commissioned. This would enable the completion of a detailed Business Case and subsequently a further

report to Cabinet and Council to seek approval to commence with the construction project.

- 3.6** The Council is currently in discussions with the Borough Theatre trustees over its wider financial position. The outcome of these discussions will be fed into the final business case and reported back to members in due course.

**4. REASONS:**

- 4.1 In March 2015 it was agreed that as a result of the implementation of the hubs, £300,000 of ongoing savings would result through reduced staffing and operating costs. Abergavenny is currently running stand alone dual provisions and is therefore unable to achieve their apportioned element of the revenue savings without the development of an integrated team in a single venue.
- 4.2 The Friends of Abergavenny Library have repeatedly expressed their concern over the inequality of the floor space provision within the Baker Street library compared to the facilities in other towns. Operationally the space is difficult to manage and is no longer fit for purpose.

	Catchment (2011 census figures)	Floor space m <sup>2</sup>	Floor space ft <sup>2</sup>
Abergavenny Library	15,200	222	2,340
Abergavenny OSS		147	1,582
Caldicot Hub	19,000	426	4,585
Chepstow Hub	12,350	466	5,016
Monmouth Hub	10,100	302	3,251
Usk Hub	2,800	238	2,562

- 4.3 The community is expressing concern that Abergavenny is lagging behind the other Monmouthshire communities where the hubs have now been operating since last October. Given the complexities of the building project it will still be a significant period before any hub is operational in Abergavenny regardless of whether the Town Hall or Frogmore Street property was selected as the preferred location.
- 4.4 In the event that the Town Hall proposal was to proceed the accommodation provided would be as follows:

	Floor space m <sup>2</sup>	Floor space ft <sup>2</sup>
Ground Floor	165	1,776
First Floor	327	4,219
Total	492	5,995

This would be the largest hub provided, albeit that the space would be provided over two floors and would be shared with the Town Council and other potential partners.

- 4.4 The development of a final detailed plan would enable the costs and timelines to be established and it is proposed that this work is undertaken in conjunction with an advisory group made up of representatives from the buildings occupiers. This will ensure that the plans reflect operational needs during and after the construction period.

## **5. RESOURCE IMPLICATIONS:**

- 5.1 On the 4<sup>th</sup> March 2015, Cabinet agreed to the implementation of the Community Hubs model and a resultant reduction in revenue costs of £250,000 in 15/16 and a further £50,000 in 16/17. This was to be predicated on the reduction in staff from 43 FTE's to 30 FTE's through the creation of an integrated team and single operating venues in each town. As a result the Abergavenny team has been reduced to 6 FTE's and one temporary FTE whilst the consolidation of the service is pending. This has resulted in both financial pressures as the £50k has been removed from the budget despite the need to maintain a higher staff base due to the split operating venues and there have been pressures on the service to cover holidays, sickness etc in 2 different venues. Current non operating staff costs (excluding repairs) are £67,028. The conclusion of the detailed design will provide clarification on the anticipated running costs and any savings.
- 5.2 There are significant capital pressures given the Councils commitment to the 21<sup>st</sup> century schools agenda any decision to allocate funding to this scheme will need to be considered in this wider context. In the absence of available capital receipts, it is expected that this sum of £50k will need to be financed by prudential borrowing.

**6. FUTURE GENERATIONS AND EQUALITY IMPLICATIONS:**

6.1

**7. SAFEGUARDING AND CORPORATE PARENTING IMPLICATIONS**

None

**8. BACKGROUND PAPERS:**

.None

**9. AUTHORS:**

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Appendix 1 – Outline Business Case

**Outline Business Case**

**Creation of Abergavenny Community Hub**

<b>Version</b>	<b>Date Issued</b>	<b>Brief summary of change</b>	<b>Owners Name</b>
Draft V2	30.06.16	Additional information included	Debra Hill-Howells
Draft V3	06.07.16	Amended following WM comments	Debra Hill-Howells

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## **1. Executive Summary**

The Council has embarked on the delivery of integrated one stop shop and library services under the Community hub banner. A change programme has been implemented which has resulted in the up-skilling of staff and the creation of single access points in Usk, Monmouth, Chepstow and Caldicot. Despite initial concerns from users over the potential dilution of much valued services, feedback has been positive and footfall is increasing.

The creation of a hub in Abergavenny has been delayed due to accommodation issues. Currently the one stop shop operates out of accommodation on the ground floor of the Town Hall, whereas the library operates out of Baker Street. Neither accommodation is capable of delivering the footprint required to deliver the Councils aspirations of a modern, efficient and user friendly service.

On 26<sup>th</sup> February 2015, County Council agreed:

*2. That members rescind the decision taken in 2010 to build a new library on the old cattle market site, Abergavenny, thereby releasing funding of £3.433m.*

*2. That Cabinet recommend to Council specific capital budgets to develop a Community Hub along with projects to improve the public realm that supports regeneration of the town centre (the Better Bryn Y Cwm Plan) from the funding released in 2.1*

Officers have been exploring the use of the Town Hall and the former Richards building as potential locations for the hub and have concluded that the preferred building is the Town Hall. This will ensure the long term viability of the building, locate the hub in a strategic location and help reduce revenue operating costs.

In order to develop accurate costs, a detailed design will need to be prepared and a procurement process undertaken. The design work will need to consider furnishings as well as maximise opportunities to upgrade the buildings infrastructure to reduce energy costs for all users of the building.

## **2. The Strategic Context**

The Council has experienced a decrease in revenue funding of some £10.125m (10.03%) over the last four years. Given the Council's commitment to protect Social Services and Education the burden savings has fallen on other service areas. Financial pressure was seen by the service as an opportunity to change the way the services were delivered, maximising efficiencies without compromising on the number of service outlets and the quality of the services being delivered. The solution was the creation of a hub model which involved the integration of the one stop shop and library teams into a single delivery point in each town and a single team of officers capable of delivering both services. The consequence of this model would be revenue savings of £300,000 per annum in reduced staffing and operating costs.

Cabinet considered the proposed hubs operating model as part of the budget mandate process on the 5<sup>th</sup> November 2014, it was also considered at Strong Communities Select



on the 18<sup>th</sup> November. On the 4<sup>th</sup> March 2015, Cabinet agreed to the implementation of the new model and the reduction in revenue costs of £250,000 in 15/16 and a further £50,000 in 16/17. This was to be predicated on the reduction in staff from 43 FTE's to 30 FTE's. In addition it was agreed that the Abergavenny accommodation options would be reviewed and then reported back to Cabinet at a future date.

To date the priority has been focussed on creating the teams and implementing the hubs within the other 4 towns given the easier accommodation solutions. Studies have been commissioned with regards the Town Hall and the former Richards building proposed by the Friends of Abergavenny Library. A preferred solution has been identified, however to progress to the stage of finalising costs, the capital budget needs to be confirmed and agreement in place to commission consultants to finalise the design and thereby costs.

#### **2.1.1 Medium Term Financial Plan**

At its February meeting, Council agreed to ring fence £3,433 million to develop the Abergavenny hub and improve the public realm. Following this decision members have agreed to fund the following projects from this allocation:

- 17<sup>th</sup> December 2015 – agreed that public realm enhancements to the sum of £1,050,000 would be undertaken and funded from the £3,433,000 allocation.
- 29<sup>th</sup> July 2016 – cabinet agreed to the allocation of £100k to fund works to the dirty water system at the replacement livestock market.

This leaves a funding envelope of £2,283,000 available for the delivery of the Abergavenny hub and improvements to the Town Hall. Indicative costings based on a preliminary design and September 2015 construction costs estimated that the refurbishment programme would be in the region of £1,900,000. This estimate did not consider costs of furnishings, utility improvements to the building, the costs of obtaining statutory consents, VAT or additional costs to accommodate continuity of existing services and or additional costs for abnormal working hours (if required).

As part of the Budget mandate process £300,000 has already been stripped from the revenue budget, an additional £90,000 has been applied which colleagues are working to address.

### 2.1.2 Corporate Policy

The Council has identified creating sustainable and resilient communities as its overarching vision this is supported by four priorities which includes maintaining locally accessible services. The creation of the hub model is entirely focused on achieving this priority through a more efficient but improved delivery model, which seeks to safeguard these services in the longer term as well as collaborating with other service providers to improve the offer.

### 2.1.3 Asset Management Strategy

The Councils Asset Management Strategy was approved in November 2015. This included a property rationalisation strategy for the Councils operational holdings portfolio. This policy has been employed on the implementation of the hubs strategy with the following accommodation being vacated:

- Caldicot One Stop Shop
- Former one stop shop, Market Hall, Monmouth
- One stop office, Chepstow.

The proposal for Abergavenny will be to relinquish the existing Library building in Baker Street and provision the hub within accommodation on the ground and first floor of the Town hall. The proposal involves the creation of a mezzanine space at first floor level, improvements to the buildings infrastructure and the creation of a modern fit for purpose space that will improve the usage of the building by all occupiers.

The Baker Street site, occupied by the library was acquired by the Council via an indenture in 1905 from the trustees of Miss Rachel Herbert's School endowments. The use of the building is restricted to *'a Public Library, Public Museum, School of Science, Art Gallery, School of Art...lectures or classes for technical or secondary education.'* The future of this building is to be clarified and it is assumed at this point that there will be no accruing capital receipt.

### 2.1.4 Customer Journey

The Council is in the process of reviewing its customer journey to ensure user demands are aligned with service models. The aim is to ensure that whichever entry point is used the quality of service is consistent and the demands are met in the most effective way for the user and the service provider. The hubs service provides the face to face interaction for the customer and the integrated service enables consistency. Recognising that there

are different needs in the various communities, the staffing base and operating hours reflect the level of demand for the hubs in their local communities.

Abergavenny currently remains a split provision albeit that the staff are trained to provide either service and are able to provide support from each venue. Abergavenny library is now starting to provide traditional one stop services, e.g. blue badge advice to ease demand within the one stop shop.

## **2.2 The Case for Change**

The hub concept was initially resisted by some users when first proposed on the basis that it would dilute the library offer, lack of privacy for users of the one stop service, skills base for staff would be too broad and the cumulative impact would be a reduced service for users.

The reality has been different and those fears have not materialised. As with all new service models the process has been a learning experience and staff and user feedback is allowing the service to evolve and iterate to meet changing needs. The service has proved that the staff have an appetite for change and are constantly seeking to identify ways that they can broaden or improve their offer for their users. A recent development is the piloting of pop up hubs which is taking the hub service to venues away from the town centres to access an audience that may not be able to attend the traditional venues.

Abergavenny is yet to embark on this journey and community representatives are concerned that they are starting to lag behind the other towns not just in terms of the accommodation size (which has been a particular concern to library users) but the breadth of the service they are able to access.

Cabinet agreed to the implementation of the hubs in March last year and there is an expectation that we will now focus attention to the delivery of this hub given the other 4 are now operating.

### **2.2.1 Working Practices**

The hubs allow us to operate a consistent scope of service, but recognise the local differences in the way we provide them, in terms of operating hours, surgeries and information.

The service has and continues to develop to reflect service needs against a backdrop of reducing revenue funding.

A pop up hub is being piloted to establish the demand and benefit that will result by taking the service into communities outside of the town centres to allow non-traditional users to experience the offer. In addition we are actively speaking to third party providers to extend the surgeries, advice and support we are able to offer from the hubs.

Abergavenny however continues to operate dual buildings and stand alone services until the service can be integrated into accommodation that has the footprint to meet its operating needs. This does mean that currently Abergavenny citizens are unable to experience the benefits and convenience that the hub service can provide.

#### **2.2.2 Operating costs**

As mentioned Abergavenny continues to operate two buildings albeit that the staffing structure is already modelled on the integrated hubs model with the North Hubs Manager overseeing both. Due to the dual locations temporary staffing arrangements are in place to ensure that there are sufficient resources to provide the services.

The Abergavenny service is made up of 6 FTE's (5 full time workers and 2 part time) at a cost of £181, 421 and 1 temporary FTE at a cost of £25,000.

During the financial year 20015-16 the operating costs were £67,028 and these can be apportioned £15,156 to the library and £51,872 to the one stop shop accommodation in the Town Hall. Clearly the proposal is to create a new hub with a larger footprint so it is unlikely that these costs will reduce, the efficiency savings instead being derived from the integrated staffing resource.

### **3. The Economic Case**

#### **3.1 The Available Options**

It was agreed at the March 2015 Cabinet meeting that the Council would explore re-locating the hub to a vacant property in Frogmore Street or consolidating within the Town Hall. The Council commissioned Alder King to review the Frogmore Street accommodation

and David Clarke Architects were commissioned to undertake a provisional design for the hub within the Town Hall.

At the time of the March 2015 Cabinet report it was agreed that a revenue saving of £300,000 would be achieved through the creation of the hub service largely through staffing reductions over a 2 year timeframe. In March 2016 a further £90,000 saving was levied against the hubs service as a result of town and community councils declining to contribute to the costs of front line services within their localities. This has placed a significant additional burden on the service and plans are being drawn up to manage this additional saving whilst having to maintain an additional member of staff in Abergavenny due to the dual service provision.

The Friends of Abergavenny Library have repeatedly expressed their concern over the inequality of the floor space provision within the Baker Street library compared to the facilities in other towns, given the catchment it serves. Operationally the space is difficult to manage due to disabled access requirements as well as meeting the competing needs of users within a building that is no longer fit for purpose.

### **3.2 Do Nothing**

This option was discounted for the following reasons:

- it will not allow the service to make the revenue savings
- It does not enable the provision of the hub service in Abergavenny
- It maintains a substandard provision in terms of accommodation which is inadequate in size and not fit for purpose
- Poor disabled accommodation access

### **3.3 Re-locate to the Town Hall**

At the time that the Council was commencing this review the Borough Theatre had commissioned DCA architects to review their accommodation within the Town Hall and the associated shared access and egress points. In order to ensure consistency of approach and due to their specific expertise it was concluded that DCA would be instructed to review the accommodation and provide a solution for the creation of a hub within the Town Hall.

Abergavenny Town Hall is a grade II listed building accommodating the market, Town Council, Borough Theatre and Social Services. The brief to the architects required them to come up with an innovative solution which would have regard to the buildings listed

status, enable greater flexibility of use, ensure that all the operational needs of the users are met, increase the footprint of the hub and provide for improved disabled access.

Current provision for the hubs within Monmouthshire is as follows:

	Catchment (2011 census figures)	Floor space m <sup>2</sup>	Floor space ft <sup>2</sup>
Abergavenny Library	15,200	222	2,340
Abergavenny OSS		147	1,582
Caldicot Hub	19,000	426	4,585
Chepstow Hub	12,350	466	5,016
Monmouth Hub	10,100	302	3,251
Usk Hub	2,800	238	2,562

Following a number of revisions an initial scheme has been devised, albeit that changes are being undertaken to reflect the views of the users and key stakeholders. The proposals involve the creation of a 6m mezzanine at first floor level, re-location of the Mayors parlour and clerk's office, re-location of the theatre box office and administrative accommodation, re-location of social services staff, provision of new lift and creation of a multi-purpose area on the first floor. The plans are illustrated in Appendix 1 and the proposed floor space is as follows:

	Floor space m <sup>2</sup>	Floor space ft <sup>2</sup>
Ground Floor	165	1,776
First Floor	327	4,219
Total	492	5,995

This would create the largest hub presence, however it will be split over 2 floors. In addition floor space will be made available within the basement for storage which has not been factored into the floor space calculations.

The provision of a new disabled friendly lift at the front of the building will make disabled access easier for all users, however regard will need to be made to the safe evacuation of disabled users in the event of a fire.

Consultation has been undertaken with the key stakeholders who have broadly supported the proposal subject to design changes which can be accommodated within the draft designs. The proposed changes support the operational needs of the users, rather than fundamental issues with the proposal.

Provisional costs have been obtained on the initial design which estimate the construction costs in the region of £1,900,000 (based on September 2015 costs) excluding VAT, fees for obtaining statutory consents, furniture and equipment or any enhancements to the existing infrastructure e.g. utility supplies.

The key stakeholders welcomed the consolidation of the hub within the Town Hall to support the long term viability of the building and reinforce its status as a key public building within Abergavenny. They are keen however to ensure that the scheme considers the building as a whole and that the refurbishment is seen as an opportunity to improve the infrastructure within the building to decrease energy costs and improve the offer of the market hall as a market and events space.

### **3.4 Former Richards building, Frogmore Street**

This building was identified by the Friends of Abergavenny Library as the preferred location for the hub facility. The building is currently vacant and on the market for either lease or sale. The accommodation is over 3 floors and is made up as follows:

	M <sup>2</sup>	Ft <sup>2</sup>
Ground Floor	777	8,280
First Floor	615	6,620
Second Floor	161	1,733
Total	1,553	16,633

Each floor has a number of levels, which will create difficulties in terms of securing disabled access, albeit this could be overcome with platform lifts etc. The split levels would also create operational difficulties in terms of servicing and managing the space for both users and staff.

This level of accommodation is in excess of that required for the hub provision, therefore alternative uses would be required to utilise this space and minimise revenue costs.

The building is currently being advertised on the market and has been vacant for a number of years. Agents have advertised the property for let at £95,000 pa or sale at £695,000. Alder King estimated in September 2015 that conversion costs would range in the region of £1,100,000 for works to the ground floor only (without any works being undertaken to the first or second floor) and this excludes the cost of acquiring the freehold. No design work has been undertaken therefore it is highly likely that these costs would increase, in addition they do not include VAT, fixtures or fittings, disabled provision for upper floors, or the costs for obtaining statutory consents.

If this option were to be progressed it would result in additional overheads as we would still need to retain the Town Hall as well as acquiring an additional building which has a floor space in excess of the operational need.

### 3.5 The preferred approach

Given the Council's stated policy to reduce its operational holdings, desire to strengthen the financial viability of the Town Hall, the size and nature of the Frogmore Street building it was concluded that the preferred option would be to create the hub within the Town Hall.

Consultations have been undertaken with the existing users and the Town Team and Friends of Abergavenny Library and they are all broadly in support of this approach so long as the scheme can be designed to minimise any impact on their operations whilst improving the offer and therefore footfall for users.

## 4. Benefits and Risks

### 4.1 Project Benefits

Increased viability of the Town Hall	Locating the hub within the Town Hall will increase the efficiency of the building and provide improved operating facilities for all users e.g. The Town Council will be able to use the hub space for functions outside of operating hours. Subject to funding the refurbishment will also seek to improve the utilities infrastructure within the building to decrease operating costs.
Improved disabled access	The scheme involves the provision of a new lift at the front of the Town Hall which



	improve disabled access to the Theatre, Town Council and the proposed Hub.
Improved Visibility and customer flows	The Town Hall occupies a prominent position within Abergavenny. Locating the hub within this building will potentially broaden the user base of both the library and one stop services as well as footfall to the market and other service providers.
Increased floor space	The library users have expressed dissatisfaction for a number of years over the lack of floor space and the quality of the existing building fabric. This solution provides a significant enhancement over the existing building and storage which is currently unavailable.

#### 4.2 The Main Risks

A project of this size is fraught with a large number of risks which could severely impact on the delivery of this project. Should the scheme progress a risk Log will be created with and assigned owner and mitigating actions identified.

The main risks associated with the project are listed below:

Description of Risk	Risk Level	Timescale
Financial Risks – Project is unable to be delivered within the available budget due to the listed nature of the building and aspirations of all the users	High	This can be mitigated through the appointment of a design team and early commencement of this process to

		avoid the escalation of construction costs.
Unable to achieve Listed building consent for the detailed design proposals	Medium	Initial discussions have been undertaken to understand the sensitivities of the building, but this will be dependent on a formal consent process.
Design proposed impacts negatively on existing users	Low	We have shared the initial design with the users and are making changes based on their feedback. We also intend to have a stakeholder group that will be created to inform this process.
Revenue savings are not achievable do to the split level of the provision	Low	We will work closely with the Hub Manager and her team to ensure what is being proposed is operationally sustainable.

## 5. Post Project Evaluation Arrangements

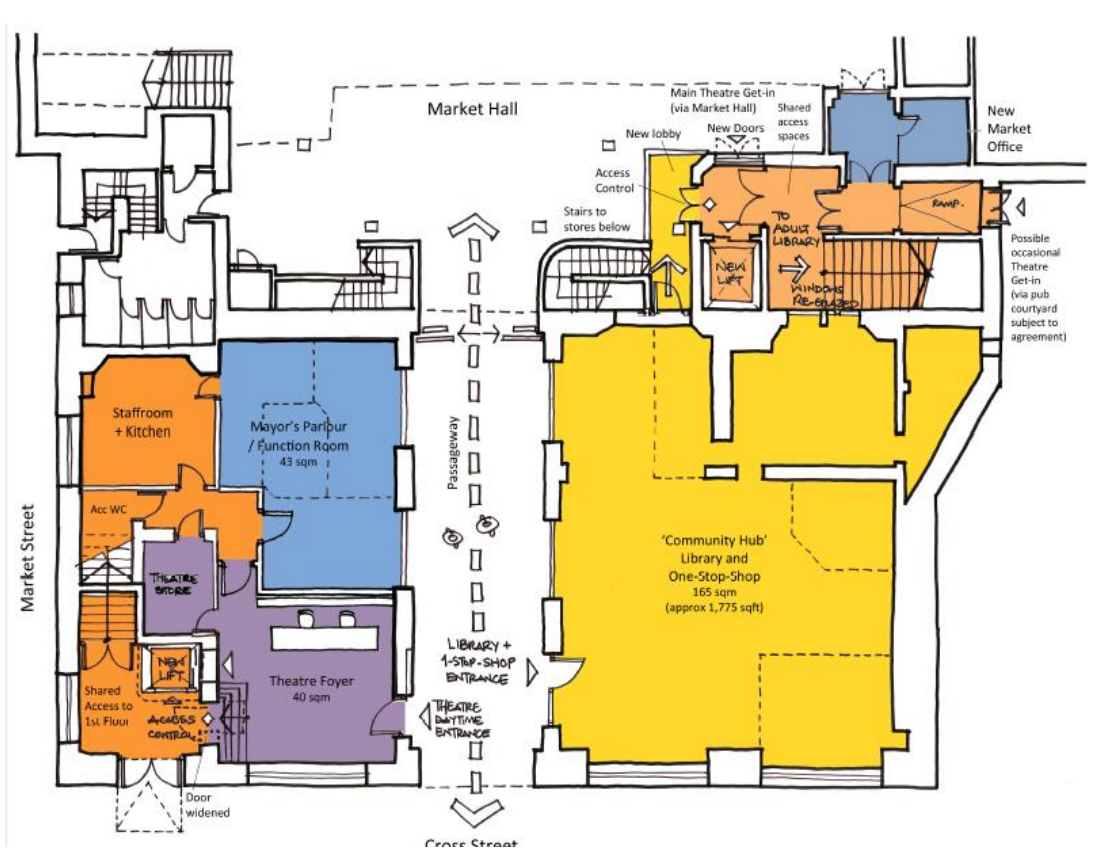
Success will be determined by the following measures

- Scheme is delivered on time and in budget.
  - Revenue budget savings are met
  - User footfall is maintained or increases
  - Improved disabled access to the Town Hall
  - Improved service offer (surgeries, events, available information & learning opportunities).
  - Improved utilities infrastructure
  - Third party providers continue to share the building.

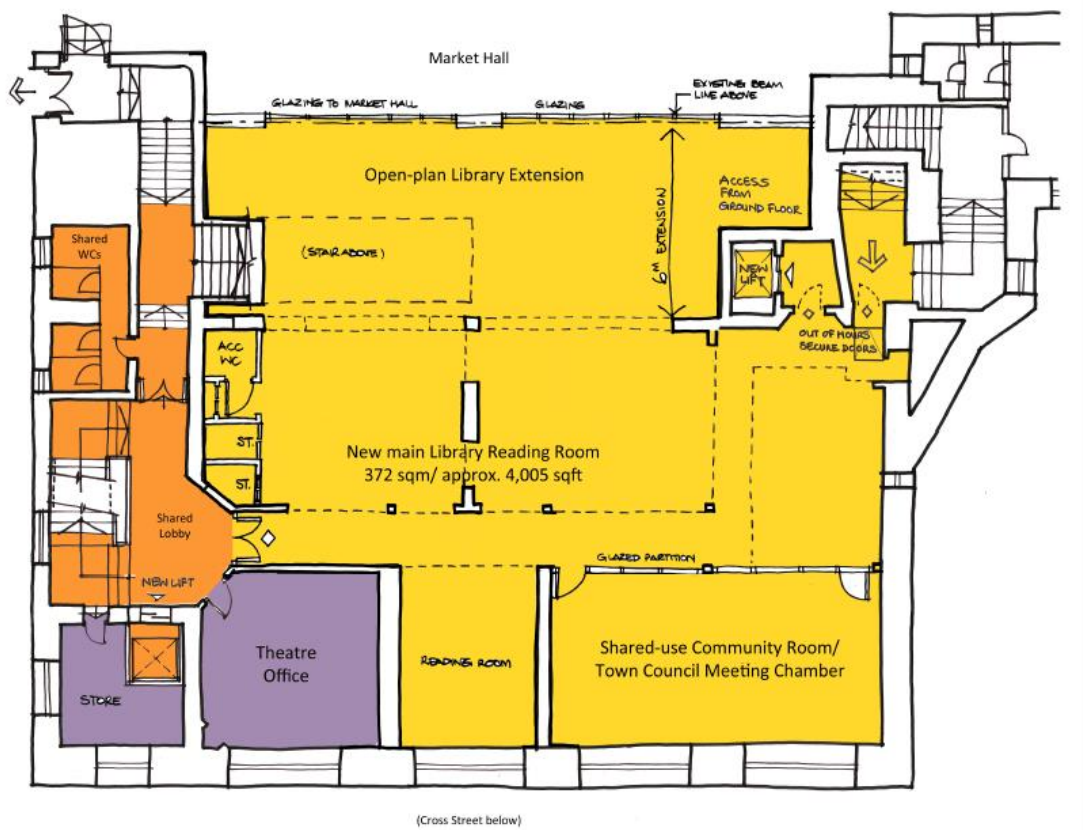
## **6. Conclusion**

In order to provide parity amongst our communities and make the revenue savings required the provision of a hub in Abergavenny is necessity. An additional benefit of the proposal to use the Town hall as the venue for the hub is that it will enable the upgrading of the building to make it both relevant and sustainable. Given the current financial position any expenditure must be considered and appropriate and result in wider economic benefit. This scheme delivers on all of these accounts and has received broad support from all those consulted to date. That said further work is required to finalise the designs ensuring that we maximise all the opportunities to provide a flexible, multi-purpose space. This will require a commitment from the Council to ring-fence the available capital to this scheme and approve the early draw down of funding to fund the design and procurement process.





First Floor



Indicative Costings

Borough Theatre

Order of cost

NOTE: This is a preliminary order of cost based on RIBA 1 and visual inspection only

Until RIBA 2 is complete and we have completed inspection and integration of scheme there is significant possibility of variation in cost.

All costs exclude VAT

Item	Library/OSS	TC/Shared areas	MCC Sub Total	Theatre	Total
<b>Construction</b>					
Upgrading of theatre complex				815,000	815,000
Theatrical equipment upgrade				97,625	97,625
Bar fittings and catering generally				50,000	50,000
New Library/OSS	785,000		785,000		785,000
Library fittings and IT	125,000		125,000		125,000
Works to TC offices		90,000	90,000		90,000
Shared/access spaces - works		170,000	170,000		170,000
Shared/access spaces - works		-	-		-
Structural and risk contingency	117,750	25,500	143,250	122,250	265,500
Sub Total	1,027,750	285,500	1,313,250	1,084,875	2,398,125
<b>Costs of exclusions</b>					
Inflation (assume SoS April 16)	77,081	21,413	98,494	81,366	179,859

Project contingency	110,483	30,691	141,174	116,624	257,798
Professional fees	170,144	47,265	217,409	179,601	397,010
Decant, moves and disruption	25,000	5,000	30,000	25,000	55,000
Client loose equipment & commissioning	50,000	10,000	60,000	25,000	85,000
Sub Total	432,708	114,368	547,077	427,591	974,667
<b>Grand total</b>	<b>1,460,458</b>	<b>399,868</b>	<b>1,860,327</b>	<b>1,512,466</b>	<b>3,372,792</b>

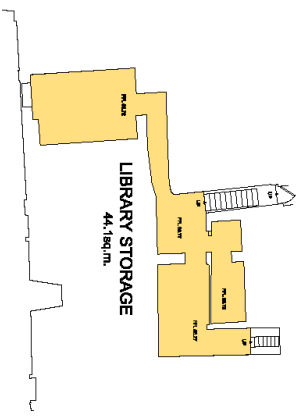
#### Alder King costs for Frogmore Street

<b>Former Richards Department Store 46 - 48 Frogmore Street, Abergavenny NP7 5AP</b>			
<b>46 - 48 Frogmore Street, Abergavenny NP7 5AP</b>			
<b>01-Sep-15</b>			
<b>Feasibility Cost Estimate based on Alder King floor plans ref 82103 - Options 1, 2 &amp; 3 dated August 2015</b>			
<b>Description</b>	<b>OPTION 1</b>	<b>OPTION 2</b>	<b>OPTION 3</b>
Preliminaries @	74,253.81	103,625.03	129,456.80
Overheads & Profit @	37,126.91	51,812.52	64,728.40
M&E Contingency Budget	29,701.52	41,450.01	51,782.72
Contingency Sum @	51,977.67	72,537.52	90,619.76
Building Works Total	935,598.03	1,305,675.43	1,631,155.73
Professional Fees/Statutory Charges			
Contract Administration/Design	65,491.86	91,397.28	114,180.90
Principal Designer (CDM Regulations 2015)	6,549.19	9,139.73	11,418.09
Structural Engineers	18,711.96	26,113.51	32,623.11
M&E Engineer	14,033.97	19,585.13	24,467.34
Building Owners Party Wall Surveyor (Provisional)	2,500.00	2,500.00	2,500.00
Adjoining Owners Party Wall Surveyor (Provisional)	2,500.00	2,500.00	2,500.00
Planning & Conservation Area Consent	2,000.00	2,000.00	2,000.00
Building Regulations	1,800.00	1,800.00	1,800.00
Utilities/Alteration Charges (Provisional)	10,000.00	10,000.00	10,000.00





Note: Dimensions to be checked  
Do not use scale from this drawing



**BASEMENT**

FORMER RICHARDS DEPARTMENT STORE,  
46-48 FROGMORE ROAD, ABERGAVENNY, NP7 5AP (1:100)

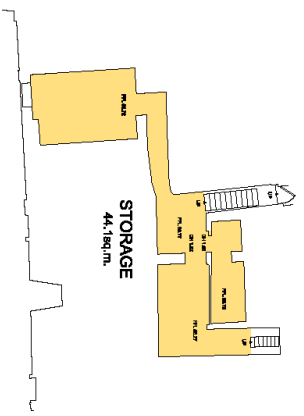


**OPTION 1**



<p><b>alder king</b> PROPERTY CONSULTANTS</p> <p>029 2022 0000 18 PARK PLACE CARDIFF CF10 3DD www.alderking.com</p> <p>FORMER RICHARDS STORE 46-48 FROGMORE ROAD ABERGAVENNY, NP7 5AP</p>		<p>Drawn: RD Checked: RL Date: Aug 2016 Drawing Number: 6018 / 01</p>
<p>Scale: 1:100</p>		<p>Drawing: 6018 / 01</p>
<p>Project Name: Development and Consultancy</p>		<p>Drawn: RD Checked: RL Date: Aug 2016 Drawing: 6018 / 01</p>





**BASEMENT**

**FORMER RICHARDS DEPARTMENT STORE,  
46-48 FROGMORE ROAD, ABERGAVENNY, NP7 5AP (1:100)**



**OPTION 2 - B&GF**

Note: Dimensions to be checked  
Do not scale from this drawing

Revisions	



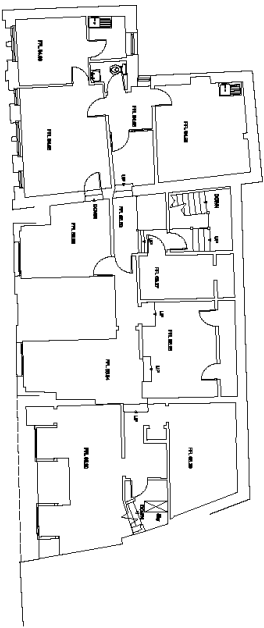
**PROPERTY CONSULTANTS**  
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FORMER RICHARDS STORE  
46-48 FROGMORE ROAD  
ABERGAVENNY, NP7 5AP

Residential Floor  
Development and Contract Floor

Scale: 1:100  
Date: Aug 2016  
Drawing Number: 80101 / 802



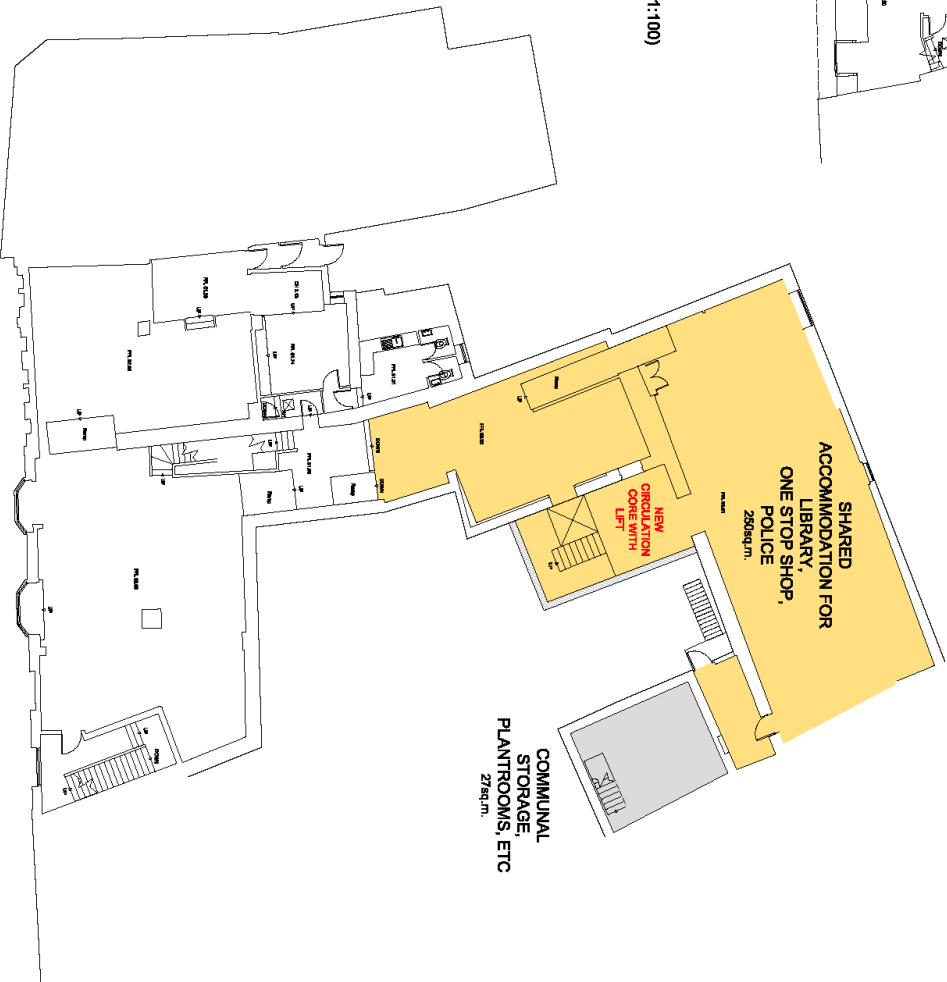


SECOND

FORMER RICHARDS DEPARTMENT STORE  
48-48 FROGMORE ROAD, ABERGAVENNY, NP7 5AP (1:100)



SCALE BAR



FIRST

# OPTION 2 - FF&SF

Note: Dimensions to be checked  
Do not scale from this drawing

Revisions

**alder king**

PROPERTY CONSULTANTS  
**029 2022 0000**  
18 PARK PLACE CARDIFF CF10 9DD  
[www.alderking.com](http://www.alderking.com)

FORMER RICHARDS STORE  
48-48 FROGMORE ROAD  
ABERGAVENNY, NP7 5AP

Project Name  
18 Park Place, Cardiff

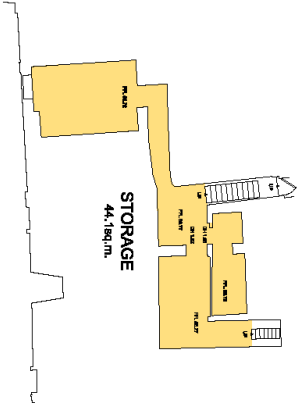
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Date: Aug 2016  
Drawing Number: 8103 / 03



# OPTION 3 - B&GF

FORMER RICHARDS DEPARTMENT STORE,  
46-48 FROGMORE ROAD, ABERGAVENNY, NP7 5AP (1:100)

BASEMENT



Note: Dimensions to be checked  
Do not use scale from this drawing

Revisions

**alder king**

PROPERTY CONSULTANTS  
029 2022 0000  
18 PARK PLACE CARDIFF CF10 9DD  
www.alderking.com

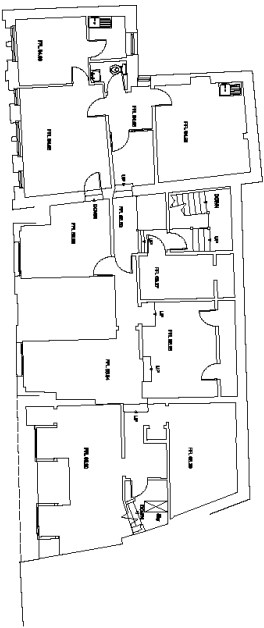
FORMER RICHARDS STORE  
46-48 FROGMORE ROAD  
ABERGAVENNY, NP7 5AP

Responsible Person  
Drawing and Contract No:

Scale: 1:100 Drawn: RD  
Date: Aug 2016 Checked: RL  
Drawing Number: 8018 / 00







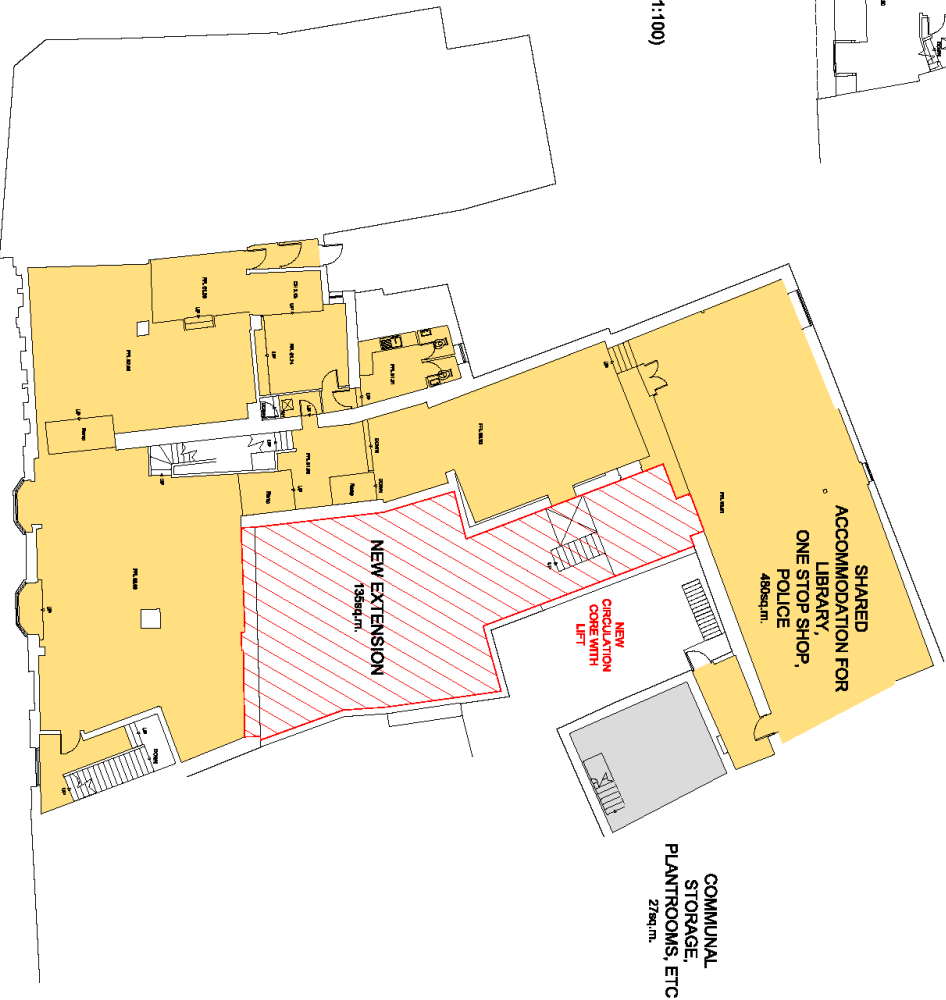
SECOND

FORMER RICHARDS DEPARTMENT STORE,  
46-48 FROGMORE ROAD, ABERGAVENNY, NP7 5AP (1:100)



OPTION 3 - FF&SF

FIRST



Note: Dimensions to be checked  
Do not take from this drawing

Revisions

**alder king**

PROPERTY CONSULTANTS  
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FORMER RICHARDS STORE  
46-48 FROGMORE ROAD  
ABERGAVENNY, NP7 5AP

Project Name  
18 Park Place, Cardiff

Scale: 1:100  
Date: Aug 2018  
Drawing Number: 8103 / 00



