



COTSWOLD DISTRICT COUNCIL

Council name	COTSWOLD DISTRICT COUNCIL
Name and date of Committee	COUNCIL - 25TH SEPTEMBER 2019
Report Number	AGENDA ITEM (13A) - URGENT BUSINESS
Subject	CORINIUM MUSEUM - STONE AGE TO CORINIUM PROJECT
Wards affected	All, as users will come from all Wards.
Accountable member	Councillor Jenny Forde Cabinet Member for Health, Wellbeing & Public Safety Email: jenny.forde@cotswold.gov.uk
Accountable officer	Martin Holland Business Manager (Contracts) Tel: 01993 861556 Email: martin.holland@publicagroup.uk
Summary/Purpose	To seek authority to increase the Councils capital contribution towards the project.
Annexes	Annex A - Revised Project Cost Summary
Recommendation/s	<i>a) That Council approves an increase in the Capital Programme 2019/20 of £135,000 for the Museum project for the reasons stated in the main body of the report.</i> <i>b) That the additional costs are funded from Capital Receipts.</i>
Corporate priorities	Contributes to the Health and Wellbeing priority in the emerging Corporate Plan
Key Decision	YES
Exempt	NO
Consultees/ Consultation	The Museum will continue to work in partnership with the Friends of the Museum and the Cotswold Museums Charitable Trust. Volunteers now have an enhanced role interpreting artefacts for visitors; the number of regular volunteers has increased to 120 as a result of this project. Providing the pre-history link to the National Curriculum will strengthen the education offer for Schools and closer partnership working. Confirmed project partners include Cotswold Archaeology and the British Museum.

1. BACKGROUND

- 1.1.** The Council, in partnership with its Leisure Management Contractor, SLM, developed a project at the Corinium Museum to refurbish the galleries that were not included in the last Heritage Lottery funded (HLF) refurbishment project in 2002/04. A funding strategy was developed which included grant applications to the HLF, trusts and other grant giving bodies

In June 2017, following a successful application, the Council was awarded a grant of £676,961 from the HLF. In October 2018, Council approved the award of the contracts for the refurbishment project. Costs were forecast to be £1,638,678. At that point in time, the Museum Director and team had successfully fundraised £658,640 in addition to the HLF grant. Council approved grant funding of £150,000 towards the project and underwrote the forecast shortfall in funding of £153,077.

Whilst budgets were set based on quotations and scrutiny from a quantity surveyor working on behalf of the Council, a number of costs were based on provisional sums as the invasive nature of the work in an old building and uncertainty regarding some structural and ground condition elements meant actual costs were not known. The budget was set using the anticipated worst case scenario.

Fundraising for the project is continuing and additional funding is actively being sought.

- 1.2.** The first phase of the works focused on the formation of new exhibition galleries within the existing building to better display the Prehistory, Iron Age and early Roman collections, improve visitor flow and interpretation and increase capacity for future acquisitions. A new Discovery Centre has been created, designed to be an inspiring community space used for a variety of functions by a range of visitors; including learning, meetings and museum collections work. Alterations to the 'Roman Garden' have been made with a new link to the adjacent Café.
- 1.3.** Phase 2 of the project involves alterations to the main entrance, shop and tourist information area to improve flow through the museum and through the shop. Uniting the shop and museum reception counters to provide a single point of contact and front of house management.
- 1.4.** The phase 2 works have commenced, the main entrance, reception and shop have been temporarily relocated to enable the removal of structural walls. A series of site investigations have been carried out which show the ground beneath the shop and the existing foundations are in a very poor condition, and unsuitable for use without underpinning the existing walls prior to their removal. Costs received for underpinning have exceeded provisional allowances made within the building contract for substructure work.
- 1.5.** The feasibility of making changes to the architectural design has been considered. In order to avoid additional expense it would be necessary to retain most if not all the existing structures. This constrains the architectural design options and will result in the need to accept significant compromises in terms of the welcome desk's efficiency, functionality and presentation, as well as how the foyer area and

shop operate for visitors. In the current design removal of the masonry corner enables the desk to push forward into the new space created providing a close connection to both entrance lobby and shop. This will be lost if the existing structures are retained, as well as resulting in the new design exerting a potentially negative impact on the Hare Gallery - one of the Museum's most important spaces.

- 1.6. When reviewing alternative design options it quickly became apparent that any design change at this stage of the project carries significant cost risk which could easily exceed the additional costs for underpinning the existing walls.
- 1.7. To summarise when time constraints and options are considered there is not a suitable alternative design that provides any certainty of a cost reduction compared to the proposed underpinning solution.

2. FINANCIAL IMPLICATIONS

The estimated cost of the underpinning solution presented by the main contractor totals £116,057. The project consultant quantity surveyor has reviewed and confirmed the costs presented by the contractor for the underpinning works. The situation has impacted the work of other contractors and therefore there are resultant cost-overruns on these contracts also, including project management costs due to the overall project delay.

An additional £135,000 is required to deliver the project and the original design intent. The Council has previously committed £303,000 towards the project (£150,000 grant and £153,000 under-writing risk), if the additional funding is agreed the contribution will increase to £438,000 which represents around 25% of the total project cost. A summary of the project costs including the proposed underpinning works is provided in Annex A.

3. LEGAL IMPLICATIONS

None.

4. RISK ASSESSMENT

Delaying the project will risk the main contractor submitting extension of time claims which will have further financial implications. Specialist contractors supplying and installing exhibition cases etc. will also be delayed resulting in further additional costs.

5. EQUALITIES IMPACT (IF REQUIRED)

An access audit was carried out during the development stage of the project and report produced. The barriers to participation, across the disability spectrum, were then considered and addressed (where possible within a listed building) at the design stages. This approach will result in the Museum and its collection being more accessible to a wider audience.

6. CLIMATE CHANGE IMPLICATIONS

The design team has considered environmentally friendly technologies and opportunities.

7. BACKGROUND PAPERS

The following documents have been identified by the author of the report in accordance with section 100D.5(a) of the Local Government Act 1972 and are listed in accordance with section 100 D.1(a) for inspection by members of the public:

Cabinet 6th November 2014

Cabinet 17th November 2016

Cabinet 15th November 2018

(END)

Project Cost Summary

Business Plan Budget Nov-16		Revised Budget Nov-18	Current Forecast Sep-19	Movement
1,070,137	Capital Costs	1,454,805	1,441,291	(13,514)
103,157	Activity Costs	105,153	90,774	(14,379)
13,758	Other Costs	13,258	13,258	0
39,790	Non Cash Contributions / Volunteer Time	39,790	57,261	17,471
88,928	Contingency	65,462	78,871	13,409
0	- Underpinning structural design solution	0	116,057	116,057
0	- Other contractor costs incl. Project Management	0	46,892	46,892
0	- Hare Gallery	0	19,520	19,520
£1,315,770	TOTAL PROJECT COST	£1,678,468	£1,863,924	£185,456
50,000	Cotswold District Council	150,000	150,000	0
	<u>Private Donations</u>			
42,090	- Individual	42,090	54,142	12,052
396,500	- Trusts/Charities/Foundations	484,500	504,500	20,000
81,500	- Corporate	101,500	102,850	1,350
28,929	Adopt an Object / Other Fundraising	30,550	31,148	598
39,790	Non Cash Contributions / Volunteer Time	39,790	57,261	17,471
676,961	HLF Grant Request	676,961	676,961	0
£1,315,770	TOTAL FUNDING	£1,525,391	£1,576,862	£51,471
£0	FUNDING SHORTFALL	£153,077	£287,062	£133,985