

**REPORT TO THE: Resources Committee**

**DATE:** 12 July 2010 | **REFERENCE:**

**SUBJECT: Progress Reports for Safer Valleys Project, Llandrindod Wells Joint Emergency Services and Her Majesty’s Court Project and other capital builds.**

**SUMMARY:**

OBJECTIVES		IMPLICATIONS	
More than an Emergency Service	x	Operational Risk Management	x
Trusted & Respected by our customers	x	Community Risk Reduction	x
Saving Lives, Protecting Communities	x	Service Control	x
Managing within Budget	x	Civil Contingencies & Resilience	x
Allocate Resources to Priorities	x	Finance & Procurement	x
Efficiency savings	x	People and Organisational Development	x
Alternative funding & resources	x	ICT	x
Managing People	x	CCMS	x
Risk Reduction Planning	x	Transport	x
Partnership Working	x	Corporate Risk	x
Effective & Empowered People	x	Estates	x
		Sustainability & Environment	x
		Welsh Language	x
		Legal	x
		Governance	x
		Equality & Diversity	x
		Representative Body Consultation	x

**COMMENTS/OBSERVATIONS ON THE ABOVE OBJECTIVES/IMPLICATIONS:**  
 The reports are current and up to date at the time of writing .

**RECOMMENDATIONS:**  
 To note the report

**BACKGROUND PAPERS USED IN PREPARATION OF THIS REPORT:**

Report Author(s) and Designation	Station Manager Gary Williams/ Head of Estates Richard Davies
Telephone number/Extensions	4489/4480



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**12<sup>th</sup> July 2010**  
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**Emergency Services and Her Majesty's Court Project and other capital**  
**builds.**

**Amman Valley**

The added value element of the project proposed by NPTCBC has failed to secure funding and as a consequence will not form part of the new station build. As a result of some challenging issues relating to biodiversity and also the need for traffic and drainage assessments there is a further delay to the initial programme. Current indications are that the scheme will be submitted to NPTCBC as the planning authority in July 2010.

Tender documentation and the appointment of a contractor will commence during the planning consultation process. It is anticipated that the construction phase of the project will be in the region of 10-12 months. Indicative costs for the project are in the region of £800K.

**Llandrindod Wells**

**Phase 1 of the project :- Establish Target Costs**

This phase concluded on 12<sup>th</sup> May 2010 that is all actions required, including the procurement of a design consultant ( Lawray ) in order to reach the identification of the Construction Contractor ( John Weaver Construction ) and to deliver a target cost. The allowable costs associated with Phase 1 of the project have been shared equally by the parties in accordance with the "Partnering Agreement"

Target Cost

	<b>Total Cost</b>	<b>HMCS Cost</b>	<b>DPPA Cost</b>	<b>MAWWFRA Cost</b>
	£5,272,162.45	£1,441,557.35	£1,892,403.24	£1,938,201.86
<b>VAT 17.5%</b>	£252,272.54	£252,272.54	£0.00	£0.00
<b>Total Inc VAT</b>	£5,524,434.98	£1,693,829.89	£1,892,403.24	£1,938,201.86

The target cost of the project generated from phase 1 of the project is indicated above with a breakdown of individual organizations potential commitment as shown. A robust value engineering process was engaged in to bring the target cost within budget tolerances.

Affordability has however remained an issue for HMCS as their target cost of £1,693,829.89 inclusive of VAT is above their identified budget of £1.5M inclusive of VAT.

**VAT**

Further consultancy will be sought exploring an option for removing the VAT element for HMCS. At the time of writing this issue is not conclusive.

At the time of writing and in line with the Prince 2 method of project management, all parties are being asked for their commitment to the commencement of Phase 2 of the project (ie the construction phase).

### **Enabling Works**

Some enabling works have been authorised pre construction to allow the project programme to remain achievable as listed below:

- Removal of the central dividing hedge- this work is now complete
- The provision of the newt fence (as above)
- The provision of protective fencing around areas of particular ecological interest
- Footpath diversion – the route for the diverted path has been agreed; the existing path will be closed as soon as the diverted path is complete.

### **An initial pre- contract meeting is arranged for 7<sup>th</sup> July 2010**

### **Pontardawe**

Pontardawe Fire Station is now successfully operating Self Rostering Crewing and has since Jan 1<sup>st</sup> 2010. Proposals for building improvements and an extension were submitted to the planning section of NPTCBC in June 2010. The identified indicative cost for the project is estimated at £800K. The project programme is for a 9-12 month build commencing after the agreement of planning consent.

### **Brecon**

Works to the station are complete, personnel moved in about 6 weeks ago. The works to the appliance room, namely epoxy flooring was completed 2 weeks ago. The drill tower has been re-decorated and scaffolding is in the process of being dismantled. Tarmacing and fencing is complete. The only work remaining is the fitting of the BA room doors. Total expenditure is in the region of £235K, works commenced 15 February 2010 with asbestos removal which took 2 weeks out of the build programme. The contractor utilized is based in Brecon and has performed very well.

### **Tenby**

Works to the station are finally complete, station personnel took full occupancy of the station about 4 weeks ago. The appliance room flooring was completed last week and new lockers were delivered yesterday. Furniture has been ordered for the community room. Works commenced at Tenby late November 2009, however progress has been slow at certain stages due to resourcing issues by the contractor, plus asbestos removal issues in programming appropriate contractors. Total expenditure is £205K, the contractor utilized employed local tradesmen and is based in Swansea.

### **Earlswood**

Re-roofing works were completed some 7 weeks ago. Due to the complexity of organizing the works around a live site some delays were experienced during the roof removal, however through good communication with staff all issues were resolved.

Some additional works were required to the lean to roofing and this has also been completed. The contract value for these works was in the region of £140K, the contractor utilized is based in Llandybie and performed well.

First floor improvements have been completed and occupation was available some 6 weeks ago. There have been some IT/Comms issues which are being addressed as a consequence of the 'switch over' from the existing infrastructure.

The building refurbishment has been well received by the staff and was visited by the Minister for Social Justice and Local Government. The upgrade has transformed the facility and provides modern office and meeting facilities available to all departments. A formal booking protocol will be adopted as the facility is made available to other organisations.

The total expenditure for these works was in the region of £200K, the contractor performed extremely well to complete works to the first floor in readiness for the Ministerial visit.

The contractor utilized is based in Haverfordwest and utilized sub-contractors from Pontyberem, Clydach, Llanelli, Milford Haven and Morriston.

Additional works were awarded to upgrade part of the ground floor offices and to create better storage for the Purchasing and Supplies department and the Training department. The majority of these works have been completed.