

Regeneration Planning and Development

Apex House Service Relocation

Feasibility for Adaptations to Marcus Garvey Library

Design Brief

September 2014

DOCUMENT CONTROL

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1 PROJECT DEFINITION

1.1 Background

Apex House, at 820 Seven Sisters Road, N15 5PQ, currently provides Customer Services and Community Housing Services for Haringey residents via public access counters, interview rooms, self service PCs, duty phones and media package. Teams from Housing, Revenues, Benefits and Customer Services are also based in the building to support colleagues with Customer Service queries. The sale of Apex House has been agreed with handover proposed for December 2014. Therefore this building must be vacated before the end of December 2014 with staff moving to either the Wood Green Office Hub or to a newly created Customer Services Centre. Housing and Customer Services Transformation Programmes have been initiated for a longer term solution. However, given the time pressures to vacate Apex House, there is an intention to undertake an interim solution to re-provide a Customer Services Centre and Housing Advice and Options provision within Tottenham at Marcus Garvey Library whilst as a minimum maintaining or, where possible within budget and programme, improving, the existing library service. This project brief relates to adaptations required at Marcus Garvey to support this interim solution.

1.2 Project Description

Haringey Council intends to undertake adaptations to Marcus Garvey Library to allow Customer Services and Housing Advice and Options to relocate their Frontline service from Apex House to Marcus Garvey Library together with sufficient back office staff to support this service and retain a fully functioning library.

The project timescale is a critical success factor to ensure Apex House can be handed over to the new owner in line with the contract of sale. The Council intend to appoint a design team to lead on a feasibility study (RIBA Stage 1/A) to enable the Council to review design options, cost and programme followed by an intense design period to enable the appointment of a contractor as quickly as possible depending on which option is chosen. The Council would like an options appraisal at feasibility stage with the following, not limited to but including:

- Design and cost to deliver by December 2014 – what can be delivered?
- Design and cost to deliver to meet all objectives.

The Project Manager, Cost Consultant, CDM-C, IT Consultant and Design Advisor will be by separate appointment. The design team will include:

- Lead Consultant
- Lead Designer
- Contract Administrator
- Space Planner

- FF&E specialist
- Services Engineers
- Structural Engineer
- Acoustician

It is critical that the design team work coherently to adhere to project timescales and key consultants have relevant capacity. This will be included as a performance indicator on this project due to the importance of the project programme.

Marcus Garvey Library is currently under leasehold to Fusion Leisure who maintain this element of the property. A service level agreement between Haringey and Fusion Leisure will be shared with the design team after appointment. It is likely that liaison with Fusion will be required and permission sought for any amendments to the building fabric.

1.3 Project Key Deliverables

The key deliverables for this project are the following:

- To provide a modern Customer Services Centre / One Stop Shop
- To provide up to 120 desk spaces for support staff for housing, support staff and customers services
- The existing library facility must continue to operate throughout the course of the project and be redesigned to enhance existing library service and allow for customer services and housing services to be integrated into the building.
- To provide meeting areas to support all building users
- To provide business continuity for Wood Green Contact Centre
- To support Haringey in liaising with the Building leaseholder to ensure maintenance issues are rectified, for example, lifts, air conditioning and toilets.
- Ensure design supports the safety of staff and customers providing clear boundaries and exit routes where required.

Optioning

The exact scope of requirements is currently unclear in terms of numbers of back office support staff, numbers of meeting rooms, whether innovative furniture with acoustic properties will support semi-confidential meetings and size and layout of the customer services counters. Therefore, initial consultation will be required with key stakeholders to understand and challenge their requirements. Good examples from other borough should also be sited, for example Dagenham Library and Customer Services Centre.

Following this consultation, up to five options will be required for the initial feasibility report. For example:

- Library all on one floor with Customer Services Centre on another
- Combined integration of all services with layout and furniture providing clear pathways and management of customer movement
- Option to indicate number of support desks, customer services counters and meeting rooms together with revised layout of the library

- Option to indicate what can be achieved by December 2014 deadline for vacation of Apex House.

1.4 Vision

The project vision is to be developed with, and with cognisance of:

- The Haringey Council Plan 2012-14 which includes the outcomes:
 - A better Council
 - Opportunities for All
 - Safer for All
 - Outstanding for All
- The Council's Vision for "One Borough, One Future: Reducing inequalities - ambition for the better society"
- The Council's key priorities to:
 - Work with local businesses to create jobs
 - Deliver regeneration to key areas of the borough
 - Tackle the housing challenges
 - Improve school standards and outcomes for young people
 - Deliver responsive, high quality services to residents

1.5 Project Scope

Consultancy services are in accordance with the framework specification.

Following relevant surveys it may be required to improve or change the ceiling, lighting, floor covering. Consideration should be given to whether additional entrances or exits are required to the existing building and to a refresh of the external façade.

The design team are to advise if additional works are required as part of their feasibility study. To ensure there is continuity of service, it is envisaged that new FF&E will be required.

The scope of this project is initially to undertake consultation with key stakeholders to understand and challenge requirements and provide a comprehensive feasibility report to assess the viability of the scheme to meet the project key deliverables and the success criteria and, if key deliverables are not achievable, to provide proposals as to what can be achieved within the space and timescales.

1.6 Financial Management

Budget

The Marcus Garvey Adaptation project has an overall budget that is yet to be established, it will include all construction costs, including any temporary

accommodation that may be required, professional fees, disbursements, construction contingency, FF&E and ICT.

It is anticipated at this stage that the construction value, including temporary accommodation is approximately £1,200,000. It is expected that at feasibility the cost manager will provide a more robust cost estimate for the scope of works and may need to provide priced options to enable the feasibility to gain approval to continue on programme. Indicative options are identified in section 1.3 above.

Cost Reports

The project cost consultant will be required to provide during the design process:

- An elemental cost breakdown
- Cost plan and whole life cycle costs
- Provide a cost benefit analysis
- Current fee and construction cash flows are required
- Offer regular and proactive advice and options to reduce costs where required

The cost consultant has a responsibility to ensure information issued for tender is robust, please refer to Scope of Services in the CRCS 2012 framework.

All tender documents are to be reviewed by procurement and legal.

Value Engineering

Value engineering is to be conducted throughout; due to the timescales of this project cost reporting must be in line with design stages and savings identified at each stage if required.

Change Control

The Council's change control procedure is to be applied for all design, time, and cost changes as well as expenditure of provisional sums:

The contract administrator/or employers agent is required to forward a draft an Architects Instruction (AI) to the Project Manager (PM) for approval.

- In parallel this is issued to the project Cost Manager (QS) for costing. A budget cost is considered acceptable if a known cost is not available. (NOTE: If a cost is not provided the Project Manager will not be able to approve and this will delay the process and possibly the project delivery).
- Once approval is given by the PM (either directly or via the board), the AI may be issued.
- Copies of Variation Control Forms (VCF) will be issued to design team members as appropriate.
- Members of the design team must not instruct changes unless they have received approval from the PM.

Refer to Appendix 4 Variation Change Form, please refer to the below change request flowchart.

Variation Control Form (VCF) raised by Project Manager

Urgent Variations

- Project Manager can authorise if:
- Value of variation is under £5,000 and the PM has yet to reach their £5,000 limit (including the current variation) in the current reporting cycle.

Under
£5,000

- Construction Lead can authorise if:
- Value of variation is under £10,000

Under
£10,000

- Capital Programme Director can authorise if:
- Value is under £25,000

Under
£25,000

- Project Sponsor: Deputy Director CYPS (JD) can authorise if:
- Value over £25,000

Over
£25,000

Copies of all approved VCFs submitted to CCG for review.

Non Urgent Variations

- VCF sent to PSO Office, Client and Capital Programme Director

- Approval sought at the bi-weekly Change Control Group (CCG) meetings. Value is under £250,000

Under
£250,000

- Approval sought at Monthly Capital Programme Board
- Value over £250,000 (subject to Procurement Committee approval)

Over
£250,000

NOTES

1. All change requests for construction related scope of works must be evaluated by the project cost consultant prior to submission to the PM for approval.
2. Regardless of authority route all changes must be followed up with complete VCF forms – duly authorised by the capital programme manager or project sponsor and copied to Head of Capital Finance.
3. A record of all variations will be maintained per project and reported on the project review reports.
4. Project Sponsors to be copied each month with full list of variations approved.

Maintenance Costs

The design team and cost consultant will be required to provide a breakdown of all new anticipated maintenance contracts/costs, which may be required to support the design. This should include an estimation of future utility running costs where possible, e.g. light fittings.

Costs/tender documentation should include an allowance for maintenance contracts and warranties during phasing and 12 months on completion.

Consideration should be given to the use of technology, simplifying equipment where practical, which aims to support the expertise available to maintain and manage equipment and minimise future maintenance.

1.7 Design Principles

The following points provide an outline as to the Councils requirements that should be clearly demonstrated by the design option(s) proposed. The design and construction options should ensure they are in support of the following Council policies and strategies. Some of the strategies and policies below will not be considered as part of this scheme but provides a baseline. These include, but are not limited to:

Key Council Policies:

Outcome 2: Safety and wellbeing for all: A place where everyone feels safe and has a good quality of life

- Health and Wellbeing
- Strategy Joint Strategic Needs Assessment
- Community Safety Strategy
- Greenest Borough Strategy

Outcome 3: Opportunities for all: A successful place for everyone

- Jobs for Haringey Programme
- Local Plan (formerly Core Strategy)
- A Plan for Tottenham
- Housing Strategy

Outcome 4: A better council: Delivering responsive, high quality services

- Voluntary Sector Strategy
- Voluntary Sector Commissioning
- Funding Framework
- Equal Opportunities Policy and Equalities Annual Report
- Procurement Strategy Medium Term Financial Plan 2012-15

- Haringey Greenest Borough Strategy Priorities.
- Sustainable Sourced Timber 2013
- Sustainable energy initiatives
- Adherence to design guidance
- Secure by design

Sprinkler

There is currently no sprinkler system installed in Marcus Garvey Library and this project does not include any provision of one.

1.8 Programme & Procurement Considerations

No assumption has been made as to the preferred procurement route. However to aid the commissioning process an assumption has been made only at this stage for fee's to be based on a traditional procurement route.

The QS is required to consider procurement options within all stage reports with the presentation of a procurement matrix. The Councils Construction Procurement Team must be closely consulted.

It is anticipated that one construction tenders will be required to accommodate the fit out works and there may be additional tenders required if temporary accommodation is needed.

The design should take into consideration duration, phasing/sectional completion requirements and temporary works and the fit out and staff mobilisation requirements. Ensure staff are given the necessary time to prepare the new premises. Consideration needed within the programme.

A procurement workshop will be held during RIBA Stages 1/2 – B/C.

A detailed procurement strategy and matrix is to be completed by the QS at the appropriate stage to comply with the programme timescales.

Using the milestones contained in this brief, a programme workshop will be held during Stage 0/1 - A/B. A master programme will then be produced by the Project Manager reflecting design stage plans, costing/tender processes, Haringey approval process and construction.

The design and cost consultant are required to consider the milestones within this brief and prepare a draft stage plan for each RIBA stage (tasks and timescales) for the inception meeting.

Design Considerations

The design is to consider best practice when producing the feasibility options, a modern and improved working environment.

In addition, the design should also:

- ✓ Reflect appropriate regulations for internal fit out building.
- ✓ Minimise disruption to existing customers and services working within the existing building.
- ✓ Address the construction phasing to meet the transitional arrangements, which allows for the continuous provision of services on site, including contract requirements for completion.
- ✓ Determine all risks and benefits associated with the design.
- ✓ Consider the different end user groups and reflect a design to support the safety and management of each group.
- ✓ The design must be fit for purpose in terms of product selection and robustness/performance.
- ✓ Appropriate signage must be considered to clearly identify areas and support end users experience in the centre.
- ✓ All areas must be accessible and DDA Compliant
- ✓ Demonstrate flexibility and a capacity for change and expansion to meet future changes.
- ✓ Minimise additional costs such as temporary accommodation.
- ✓ Engage stakeholders in the design process so that they own the solutions.
- ✓ Conduct risk assessments on the design, health and safety hazards with the CDM Co-ordinator.
- ✓ The design should consider a natural ventilation approach where possible and duly consider specific requirements to service extensive ICT as required (ie server rooms). This will be in liaison with Haringey's ICT Dept.
- ✓ Consult but not limited to planning, building control, fire officer and conservation (and any other statutory bodies) as required.
- ✓ Explore and advise on existing condition issues and make recommendations within the stage reports. This is expected to include surveys as recommended by the design team, existing condition reports, advice from landlord and head teacher regarding existing issues.
- ✓ Consideration as to the intended environment in terms of safety must be given in the design with recommendations to exceed building regulations recommendations where required such as hand rail heights, non slip surfaces.
- ✓ The scope of the design, cost plan and construction contract should include all fixed items.
- ✓ Site Waste Management Plan.
- ✓ Consider adaptations to existing fire alarms and access control systems as required.
- ✓ Products used within the build should be of low maintenance in nature.
- ✓ When specifying products, the design team must consider the maintainer who will be required to maintain such equipment and simplify where possible and practical.
- ✓ The design must take into consideration any required services isolations, disconnections, temporary requirements to suit decanting/phasing and or diversions.

- ✓ The design and construction activity must maintain a fire exit route from the building at all times.
- ✓ Ensure full co-ordination across all services including IT and FF&E and Highways team involved in consultation of cable diversion.
- ✓ Delivery concise and robust employers requirements
- ✓ Lighting systems to include presence detection and manual override (switch), enhancements to this are to be agreed. Consideration need for switching in terms of using media boards.

Sustainability Considerations

As noted above, the planned design and construction programme should support each of the seven Haringey Greenest Borough Strategy Priorities.

Accommodation Schedule

A detailed accommodation schedule is required within the feasibility report assessing existing space against that required to support both temporary accommodation, if required, and a final solution.

The Design Consultation process is required to formulate a site based works priority list with the key stakeholders. Consideration of this list is to be reflected in each stage report.

A comprehensive set of room data sheets (all room types, corridors, staircases and external areas) will be required for all procurements, which will include, but is not limited to:

- Room and associated element dimensions
- Finishes
- Environmental performance criteria
- Safety installations
- M&E installations
- Furniture, fittings and equipment (FFE)

At RIBA design stage 2/C, an integrated room data matrix will be acceptable, however, this should generate individual room data sheets for all subsequent design stages.

Drawing Information

- Space Planning and full co-ordination with services required.
- The Council retain all copy right for drawings.

Handover & Defect Period

Preparation and monitoring of a defect log is to be undertaken by the Design lead Designer (and or CA.). This should be detailed, regularly updated and include defects relating to all disciplines.

Soft Landings

A soft landings approach is not required on this project.

1.9 Surveys

To manage client risk and inform the design, it is essential that appropriate surveys are undertaken at the required design stage, existing information should be verified and not assumed to be accurate. Please refer to the guidance note to pricing in the Framework Agreement documents for surveys included within fees, for example, Measured Surveys. The Lead designer should consider as appropriate the below, but not limited to:

- Dimensional (including heights of existing buildings)
- Assess existing usage/loadings for utilities ie power, gas, water and make recommendations in the design for increasing to suit bulge and a fully expanded school
- Underground services/CCTV drainage
- Measured building survey (there are no existing scale drawings available for this site)
- Fire Strategy
- Cable Survey (this may be commissioned by ICT)
- Thermal modelling
- Borescope Surveys
- Acoustic conditions
- Water Penetration Survey
- Trial holes (for cable diversion)

Obtain and refer to existing school maintenance records as some recent survey information may be available. As previously noted direct consultation with the Landlord will support this information gathering process.

The project team have a responsibility to advise the client of any known or potential risks, the PM will produce a risk register to capture these risks.

The commissioning consultant accepts liability for the quality for survey information.

Three quotations are to be sought for client approval for expenses that are out with the consultant's fee, as described in the CRCS guidance note to pricing.

Access for inspections and surveys need to be arranged via the PM and Accommodation Manager, the building is open to the public from Monday to Friday 9am - 7pm, Saturday 9am - 5pm, Sunday 12pm - 4pm. However it may be possible to gain access outside of these hours with appropriate notice.

All invasive surveys must have prior agreement with the Accommodation Manager and PM.

The Lead consultant should advise on appropriate surveys to be carried out for completion of the Feasibility Report, this request will be crucial in working within programme timescales.

Surveys are to be procured via the Lead Consultant and assignable.

The client will commission directly:

- An equalities impact assessment.
- Asbestos demolition and refurbishment survey (depending on access and making good this may be required Stage C onwards).
- Lead demolition and refurbishment survey (depending on access and making good this may be required Stage C onwards).

1.10 Key Performance Indicators

The overall success of the project will be measured on completion through stakeholder survey (Customer Services Management, staff currently working in the building) and via consultation at the feasibility study stage. The criteria and Key Performance Indicators to be monitored above are identified below:

- a) The new infrastructure provides an improved working environment:
 - i) *KPI 1* - To achieve a 90% positive feedback from end users via a survey after 12 months after occupation.
Measurement: Via survey
 - ii) *KPI 2* - To achieve a 90% positive feedback from end users via a survey after three months of project completion.
iii) Measurement: Via survey
 - iv) *KPI 3* - To achieve a 90% positive feedback from Customer Services Management staff in the design, project management and delivery of the project on time, budget and quality.
Measurement: Via survey

Success Criteria identified for the project is:

	Success Criteria	Category	Measure/ Acceptance	KPI
1	The infrastructure is delivered to ensure service can provide service to Customer Services and Housing Teams by end of December 2014	Time	Business as usual by January 2015	KPI - Number of Missed milestones KPI – Schedule Performance Index (SPI)
2	Project is delivered within the agreed cash limited budget.	Cost	On budget (no deviation) Approval at Gateway Reviews (DSRG)	KPI - Cost Performance Index (CPI)
3	Feasibility stage is to provide acceptable options that meet the set objectives, which can be delivered within the timescales, budgetary restraints and is acceptable to all stakeholders.	Quality	Approval at RIBA Stage 1 Gateway Review	KPI - Number of client lead variations post construction contract(s) KPI - Number of issues raised post occupation KPI – Average Post Works Evaluation Score
5	Service delivery as the library is maintained throughout project delivery	Quality	Continued delivery of services throughout project – no closures over and above usual closing hours.	KPI – Number of business days (over and above normal closure days) service is closed during project
6	No reduction or disruption to existing services	Performance	Continue to meet Corporate KPI's with regards to waiting times	KPI – Waiting times in Marcus Garvey continue to meet Corporate requirements, or improve on these.

2 PROJECT PLANNING

2.1 Approach

The project will be delivered in accordance with Haringey Council's project management framework, Prince 2 methodology and Association of Project Management (APM).

The project will be delivered in key stages within the Capital Delivery Team's gateway approval process.

Change Management will be in accordance with Haringey Council procedures.

A consultation and communication plan will be prepared by the PM and will cover a wide range of stakeholders including Key Stakeholders, Smart Working Programme Team, Lead Member, various Council Officers from different Departments and services.

A CSC Marcus Garvey Project Board has been formed with key stakeholders and typically held on a fortnightly basis. Their role will be to oversee the design and construction process. The group will consist of key stakeholders including but not limited to:

- Assistant Director of Customer Services
- The Project Sponsor – Assistant Head of Revenues, Benefits and Customer Services
- Head of Project Delivery
- Accommodation Planning Officer
- ICT Representative
- The Project Manager & Senior Officers of the Council
- Lead Consultant
- Cost Manager

The design will undergo a review by a client side design advisor. This is expected to be held for each RIBA stage and pre tender issue.

The design will undergo a review by design stage review members.

2.2 Design Stage Reviews

A design stage review group will be established for this project and will consist of the following officers of the council:

- Head of Project Delivery
- Assistant Director of Property & Capital Projects
- Construction Procurement Group
- Sustainable Procurement
- Finance
- Haringey Property Manager
- Accommodation Manager
- Client Design Advisor (CDA) (external appointment through Capital Project Team)

Additional DSRG members may be invited to comment also:

At the end of each design stage (B,C,D and E/F – 1,2,3 and 4 dependant on procurement route) a full and summary report will be required by the Lead Designer. Three hard copies are required for each DSRG meeting with 1 electronic copy.

A draft of the report is required prior to formal submission to enable PM comments, timescales to be agreed, this is usually 1 week, however it may need to be shortened in order to work to project timescales.

The full report should be presented in A3 format, all drawings and tables inserted must be clear and readable via projection. Illustration in colour where appropriate.

The summary report will be presented to DSRG members. Members of the design team will be required to attend this session and to present their summary.

DSRG members will be allocated 1 week to peruse the full report and comment. (Please note on this scheme this timescale may be reduced to delivery within programme milestones).

The project team will be required to respond to comments received.

On receipt of all comments, the Project Manager will collate into a report and present to the board for Stage Approval.

Each Stage Report produced by the Lead Designer will reflect the previous comments and offer a summary of how these comments have been considered.

A further review may be undertaken on completion of Tender Documents.

There is an expectation that consultants will apply their own quality assurance/control to all process/documents issued.

2.3 Feasibility

The outcome of the feasibility stage (RIBA Stage 1/B) is to provide an acceptable option that meets the set objectives and vision, which can be delivered within the timescales, budgetary restraints and is acceptable to all stakeholders.

The main objective of the project is as stated in 1.3 above, the feasibility key timescales are:

- Appointment by **Friday 3rd October 2014**
- Inception Meeting on **Tuesday, 7th October 2014.**
- Feasibility Study resulting in a Presentation to the Design Stage Review Group and approval to proceed to Detailed Design by **27th October 2014.**

The feasibility report will assist the Council in identifying the desired option or options (scope) to move forward to Stage 2/C. Robust consultation is expected led by the Lead Consultant who will also manage the design process, consult with relevant parties which will include planning, building control, fire officer and health

and safety representative, key stakeholders. Drawings of the existing building at Marcus Garvey are included in Appendix 2 & 3.

The above is indicative only, the Client expects the design team to ensure they have capacity to adhere to this programme and to carry out all necessary surveys as is their responsibility under the CRCS framework.

2.4 Design Stage Reports

The format of Stage Reports should be discussed with the PM and should not be limited to:

- Introduction
- The Brief (inc council and schools vision)
- Existing site, buildings, services, access, transport
- Surveys completed
- Accommodation analysis
- Options Appraisal
- Proposed design.
- Risk and issues.
- Summary of traffic impact (as applicable)
- Procurement
- Cost
- Programme
- The way forward (to include key issues which may need to be resolved)
- Response/update to previous DSRG comments and how the design meets their previous comments (or not)

Refer to RIBA guidance (please note this document refers to RIBA Stages 0-7 (A-L) during the life of the project new RIBA stage referencing will be used).

Appendices detailing BREEAM, if required, M&E, Structural, CDM and ICT should also be included and prepared by the individual consultant.

Comments must also be sought from the following and included in the report:

- Planning
- Building Control
- Fire Officer

The CDA will be required to review, comment and endorse stage reports and drawings, including room data sheets and tender/production information.

2.5 Meeting Attendance

Please refer to Appendix 1 Meeting Matrix Example

2.6 Design Team Members/Project Structure

Following inception, a comprehensive project directory will be prepared by the Project Manager. This will be updated and distributed on a regular basis.

The PM will consider the following resource requirements:

- Lead Designer/Space Planner
- FF&E Consultant
- Services Engineer
- Contract Administrator
- Cost Consultant
- Structural Engineer
- Acoustician
- Clerk to Works
- Client Design Advisor
- Asbestos Consultant

All resources are expected to be appointed through the councils CRCS 2012 framework and commissioned and managed by the Capital Projects Team in Consultation with the Councils Construction Procurement Group. It is essential that in considering roles and responsibilities you refer to the specification of services contained in this framework.

Project Structure

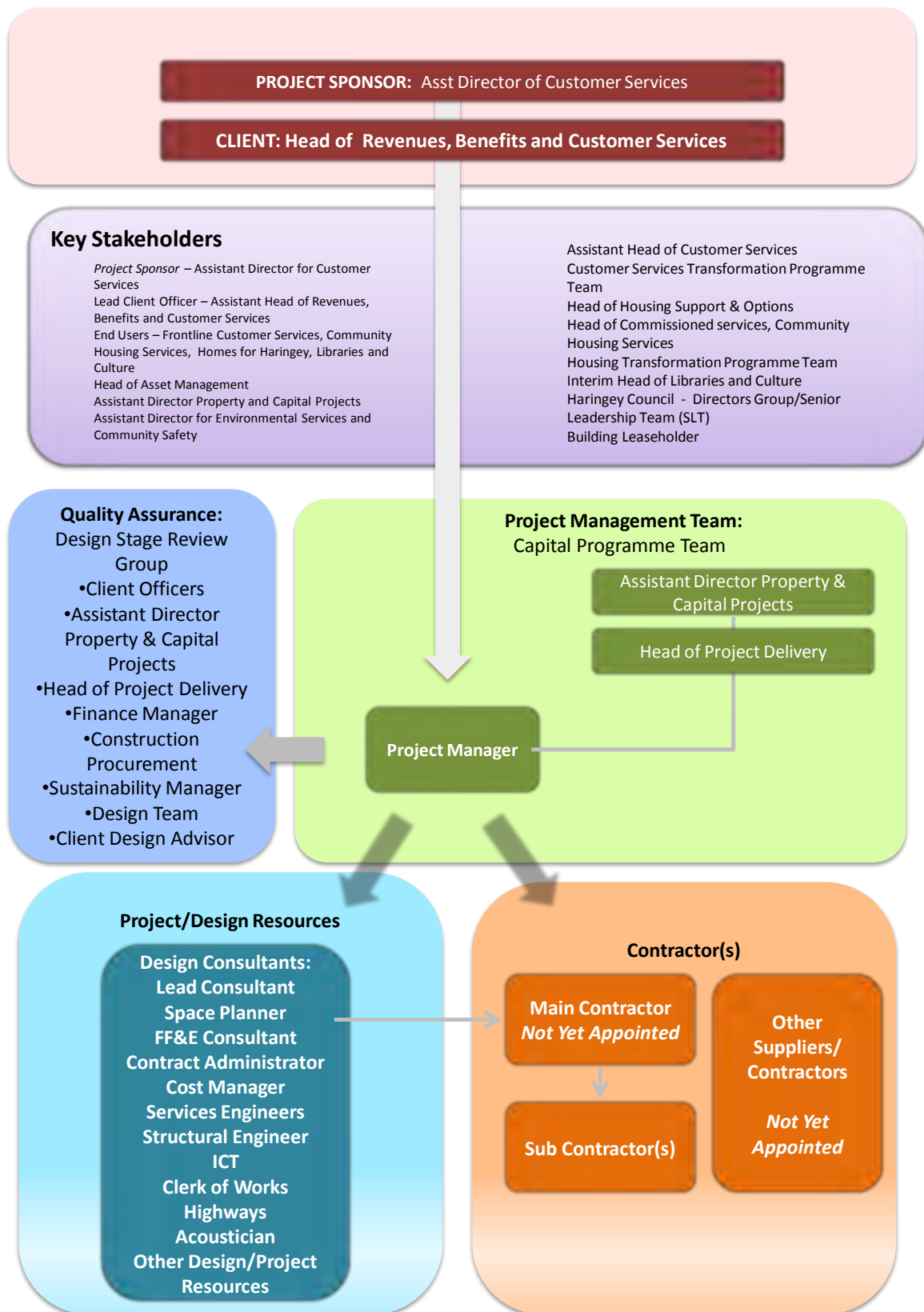
The Project Sponsor is Assistant Director of Customer Services.

Project Manager is from Haringey's delivery team.

The Capital projects Team are commissioned on behalf of the Project Sponsor to deliver this project.

Changes to the project brief and or variations during design and construction are to be considered by the Marcus Garvey Project Board.

Indicative Project Structure



3 ADDITIONAL INFORMATION

3.1 Exclusions

The project is limited to the area of work described and is not part of the any other development plans.

This project will not include the physical move of staff and belongings from Apex House to Marcus Garvey Library. This will be undertaken by the SMART Working Programme Team in line with their current role.

3.2 Relationship with other events

- The relocation of the Housing team from Apex House to Alexandra House sits within a wider SMART Working move programme that requires the current call centre on 3rd floor Alexandra House to be relocated by December 2014. This relationship has been highlighted to the CST programme and as a consequence of the SMART working programme and the long term planning undertaken has initiated a requirement to move the existing customer service contact centre from Alex House and it is proposed that they will move to 48 Station Road.
- There is a Libraries IT management transfer project already underway to transfer the management of Libraries' IT systems from Libraries to IT Services. This may involve longer term changes to IT provision (working with Transformation).
- This project must be complete by end December 2014 as Apex House is to be disposed of to enable development of the South Tottenham Regeneration Programme.
- Governance on this project will be in accordance with the Customer Services Transformation Programme processes.
- The Housing Unification and Improvement programme – HUI will be defining the future operating model for Housing which incorporates the redefinition of tier 3 (including the customer facing aspect of tier 3) for the service.
- The Haringey Marketing and Communications service is undertaking a review of the Haringey Corporate Identity. Liaison with this team will be required for any branding and colour palette used in the design for Marcus Garvey Library.

3.3 Constraints

- Any variance to the project brief must have the authorisation of the project sponsor.
- All project costs must adhere to overall project budget.
- The project manager must agree the procurement strategy for the appointment all project resources with Haringey Corporate Procurement service prior to any project commissions/appointments.
- Invasive surveys during project stages must be agreed with project sponsor.

- The design will need to comply with the latest Building Regulations and it will also need to have regard to relevant design guidance.
- The design, including the choice of materials, should allow for due consideration of the maintenance aspects of the proposal. Materials should be chosen for minimal maintenance and with life-cycle costing studies prepared prior to final selection. Material choice should also consider acoustic requirements to ensure that customer services areas do not have a negative impact on quieter library areas.
- The project development will be contained within the present site boundaries.
- Security of the construction site needs to be considered mindful of the urban location of the centre
- Consideration for planning during the construction phase needs to be given to centre activities, planned community activities and neighbouring residential housing.
- Consideration to be given to accessing the site, safe removal of waste and deliveries.
- Project manager and resources to discuss study with the key stakeholders only and officers of the council (unless otherwise agreed with project sponsor).
- Although the project is focused on an interim solution to address immediate decant requirements, the design should be as future-proofed as possible for the more transformational aspects of customer services which will be delivered from April 2015 onwards.
- The design will need to comply with the latest Building Regulations.
- Adherence to the feasibility and PID Budget.
- Access into and from the site will need to be considered as the building is occupied and operation. Works must not disrupt current service delivery.
- Security access arrangements will need to be agreed and provided to enable access to the building; it currently has a swipe card access system in place.
- Project cost plans should be broken down in priority order and provide options.
- A risk workshop will be held during stages 0/1 (A/B). The Project Manager will collate and regular update throughout the course of the project.

3.4 Assumptions

- Funding in 14/15 and 15/16 is secured for the delivery of the project
- Existing ICT hardware will be used and moved to the new location. This requires further consultation with IT Services. Existing ICT includes standard desktops, public facing PCs, Chip & Pin machines, telephones, printers, Xerox etc and also QMatic display screens and the QMatic server. Supplier QMatic will need to be involved which may affect cost and programme. Relocating the hardware will involve a significant amount of work. It will be dependent on the provision of an IT Network to meet CSC requirements and timescales.
- The perception of IT within the library in terms of everyday equipment like printers, copiers and PCs is that it is out of date and may require replacement, where appropriate under a Capital project. An audit of existing equipment will be required to assess this perception.

- The network infrastructure at specified location is adequate to meet Customer Service Centre requirements (requires further consultation with IT Services).
- New furniture will be required to ensure continuity of service between current and new facilities.
- Performance and waiting times reduction are a Corporate Target and must not be less than at present.
- All services will share a reception desk and waiting area. Queue arrangements will need to be considered within the design.
- Existing furniture will be re-used, e.g. desks, chairs, (an early assessment to be undertaken for any additional requirements to inform the FF&E strategy and any additional budget requirements).
- That ICT will commission and manage the generator cable diversion via the generator maintenance contractor, Data Centre Response (DCR) Ltd, who will specify the work and advise on location where the cable needs to enter 48 Station Road building.
- That Highways will commission and manage trench required to house the generator cable and co-ordinate with ICT to ensure it is delivered within overall project timescales.
- If any changes to key personnel occur during the course of the project timeline it will not impact on the objectives or scope of this project. If it does, the project may be fundamentally challenged and may not be delivered within timescale or budget.
- This project provides 120 work spaces, all identified call centre staff are included in this number and will be located on one floor. The remaining spaces are yet to be identified; desk spaces will be generic for the 120 managed using the change control procedure but may impact on delivery timescales and cost.

3.5 Initial Milestone Plan

The following milestones have been presented in the Project Brief and are to be reviewed during feasibility. It is acknowledged within this Design Brief that seeking approval for the project brief and process to commission consultants will impact on the completion of a feasibility report. This is likely to impact all milestones.

The preferred design solution may adjust the below indicative milestones.

No	Milestone(s)	Target Date	Milestone Owner
1.	Project Brief approved	10/09/14	Project Sponsor
2.	Appointment of Design Team	03/10/14	Project Manager
3.	Feasibility Gateway Review (Stage 0/1)	27/10/14	Project Manager
4.	Approval to proceed to Detailed Design	29/10/14	Project Sponsor
5.	Business Case completed	14/11/14	Project Sponsor
6.	PID approved	21/11/14	Project Manager
7.	Detailed Design Gateway Review (Stage 2/3)	3/12/14	Project Manager
8.	Decant staff from Apex House into a Temporary Service Provision	12/12/14	Accommodation Manager
9.	Approval to proceed to Tender	15/12/14	Project Sponsor
10.	Planning Application Submitted*	15/12/14	Project Manager
11.	Invitation to Tender Main Contract	22/12/14	Project Manager
12.	Planning Decision*	09/03/15	Project Manager
13.	Contract Award**	10/03/15	Project Manager
14.	Construction Start On Site	07/04/15	Project Manager
15.	Construction Practical Completion	10/08/15	Project Manager
16.	FF&E Fit out Complete	21/08/15	Project Manager
17.	Decant staff from temporary provision to MGL Interim CSC	24/08/15	Accommodation Manager
18.	Business As Usual	24/08/15	Project Manager
19.	Project Closure Report Approved	24/08/16	Project Manager

Appendix 1: Meeting Matrix Example

Appendix 2: Existing Floor Plans – Ground Floor, Marcus Garvey Library

Appendix 3: Existing Floor Plans – 1st Floor, Marcus Garvey Library

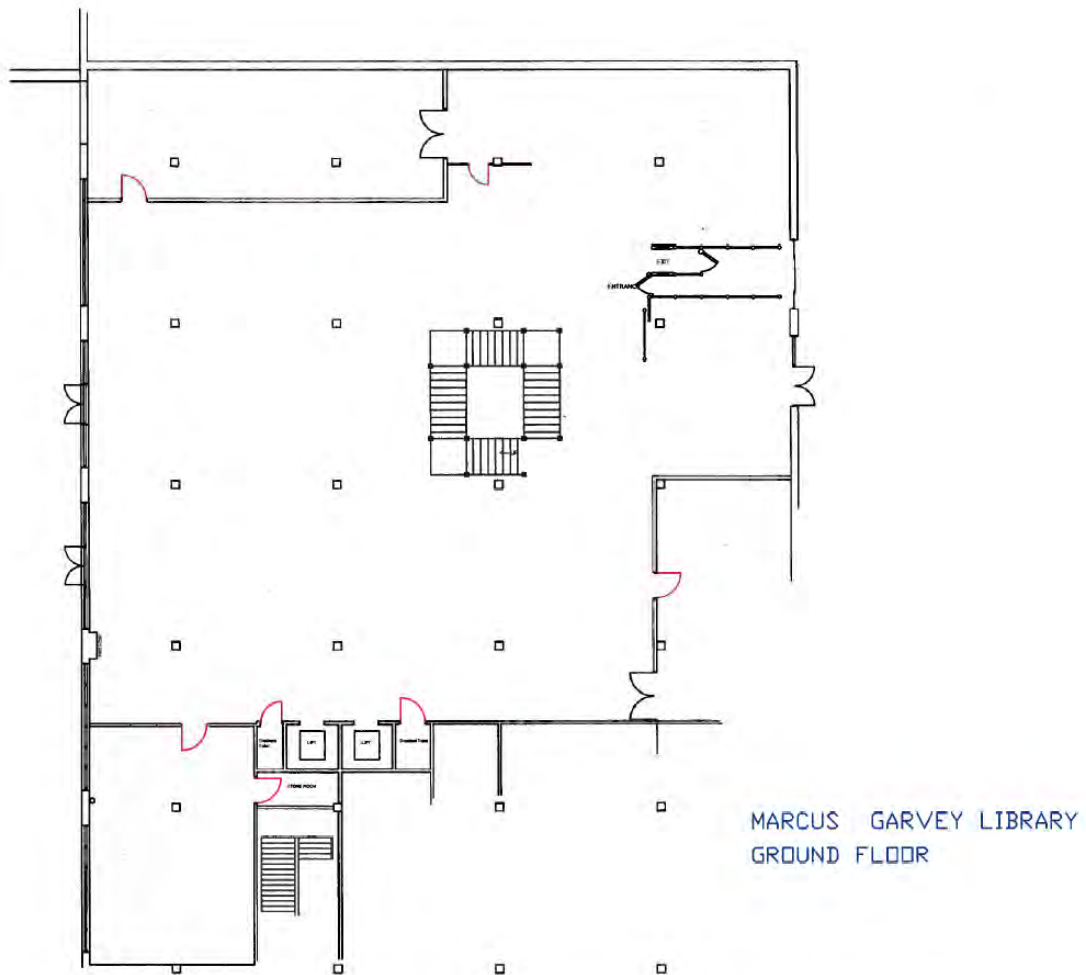
Appendix 4: Variation Change Form (VCF)

Appendix 5: Risk log

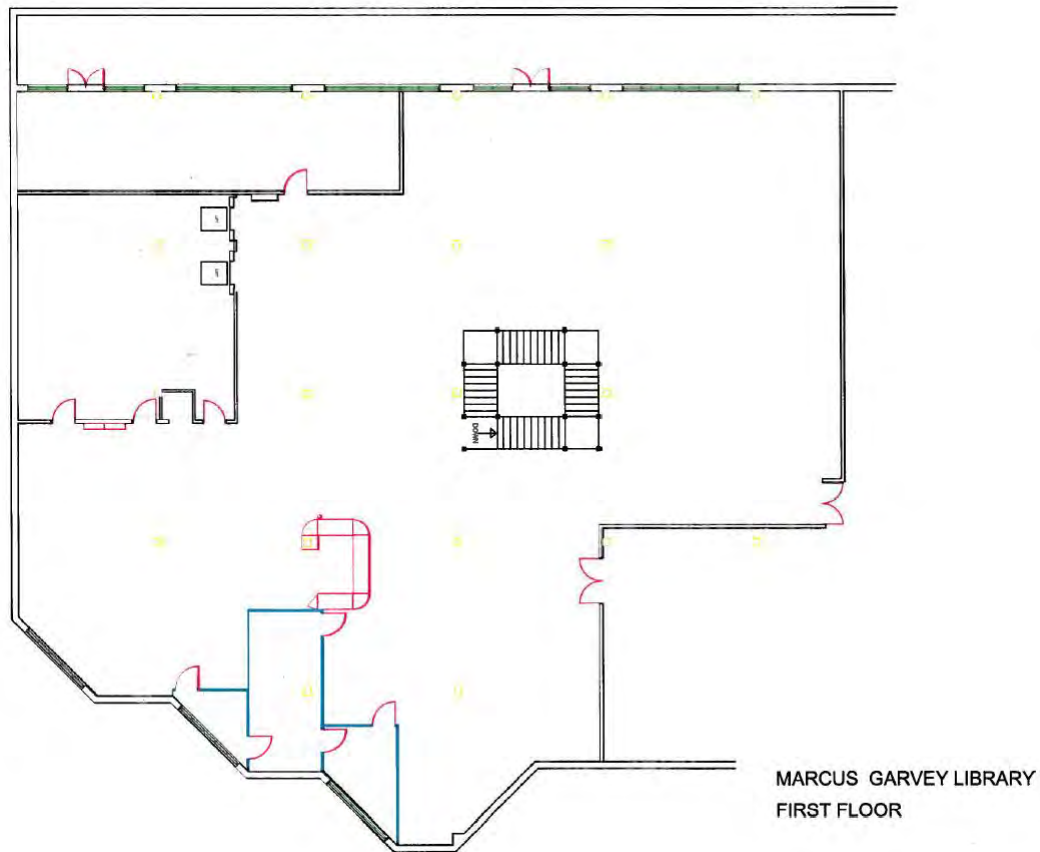
APPENDIX 1 – MEETING MATRIX EXAMPLE

Apex House Service Relocation - MGL Adaptations																	
KEY																	
Facilitator	F																
Participant	P																
Participant and Presentation	PP																
Attendance on request/As required	AR																
Not Required	NR																
Meeting Title	Frequency	Meeting Duration	PM	Lead Design/Space Planner	FF&E	QS	Mech	Elec	CDA	Acoustician	COW	CA/EA	Contractor	Procurement...	Accommodation Mgr	CDMC	Other...
Design Development																	
Project Team Meetings	Monthly	2 hrs	F	P	P	P	P	P	P	NR	NR	AR	NR	P	P	P	
Design Team Meeting	As required	2 hrs	AR	F	P	P	P	P	AR	AR	NR	NR	NR	NR	AR	P	
Design Stage Review Group	Stages B, C, D, E/F		F	PP	P	PP	AR	AR	AR	AR	NR	NR	NR	P	P	AR	
Issue Resolution	As required	As required	AR	AR	P	AR	AR	AR	AR	NR	AR	AR	AR	NR	NR	AR	
Value Engineering Workshops	Stages B, C, D, E/F	1/2 Day	F	P	P	PP	P	P	P	AR	AR	P	AR	NR	NR	AR	
Risk Workshop	Stages B, C, D, E/F	1-2 hrs	F	P	P	P	P	P	P	NR	P	P	AR	NR	NR	P	
Procurement Strategy Workshop	Stages B, C, D, E/F	1-2 hrs	P	P	P	F	P	P	P	NR	P	P	AR	P	NR	AR	
Consultation																	
Steering Group Meetings (MGPB)	Monthly	2hrs	AR	AR	AR	AR	AR	AR	AR	NR	NA	NR	NA	NR	P	AR	
DQI Workshops	2	1 Day	F	P	AR	NR	NR	NR	NR	AR	NR	NR	NR	NR	AR	NR	
Statutory																	
Planning Forum (Committee)	As required	1/2 Day	AR	P	AR	NR	AR	AR	AR	AR	NR	NR	NR	AR	NR	AR	
Building Control Consultation	As required	1/2 Day	AR	P	AR	NR	AR	AR	AR	AR	NR	NR	NR	AR	NR	AR	
Construction Period																	
Programme Review Meetings	As required	1-2 hrs	F	P	AR	P	P	P	P	NR	P	P	P	NR	NR	AR	
Site Progress Meetings	Monthly	3hrs	P	P	AR	P	P	P	P	NR	P	F	P	NR	P	P	
Issue Resolution	As required	As required	AR	AR	AR	AR	AR	AR	AR	NR	AR	AR	AR	NR	NR	AR	
Design Team Meeting (DB)	As required	2 hrs	AR	P	AR	P	P	P	P	NR	P	AR	F	NR	AR	P	
Value Engineering Workshop	As required	2 hrs	F	P	AR	P	P	P	P	NR	P	AR	AR	NR	AR	AR	
MGPB - Marcus Garvey Project Board																	

APPENDIX 2 – EXISTING FLOOR PLAN – GROUND FLOOR, MARCUS GARVEY LIBRARY (NOT TO SCALE)



APPENDIX 3 – EXISTING FLOOR PLAN – 1ST FLOOR MARCUS GARVEY LIBRARY (NOT TO SCALE)



APPENDIX 4 – VARIATION CONTROL FORM

Change Request Form

Place & Sustainability: Capital Programme Team



Variation Summary

Project:	
Change Number:	
Urgency:	
Is Change Critical:	
Date Raised:	
Decision required by:	

Programme Impact:
0 days
Cost of Variation:
£0.00

Variation Detail

Variation Title	
Variation Description	

Cost and Time Implications

Cost of Variation:		Recommended Funding Source:	n/a
Fees of Variation:			
Other Costs:			
Total Variation Cost:	£ -		
Before Variation		After Variation	
Available Contingency:		Remaining Contingency:	
Projected Project Cost:		Projected Project Cost:	
Cash Limit Budget:			
<i>Estimated Time Implications...</i>		Timescale Impact:	(+/- days)
Construction Completion:	(date)	Construction Completion:	(date)
Project Closure:	(date)	Project Closure:	(date)

Implication Commentary

Design Implications	
H&S Implications	
End User/Service Delivery Implications	
Other Implications	

Approval

Has PM exceeded their Monthly (£5k) limit?	Approval Required From:
No	Approval Decision:
	Decision Date and Time

Distribution

Project Sponsor	Programme Manager	
Information	Action	Other (Please Specify...)

APPENDIX 5 – INITIAL RISK LOG

Title	Description	Risk Category	Author	Impact	Probability	Status Cal.	RAG Status	Proximity	Countermeasures
Poor Building Design	Design is not appropriate for the needs of the end user or Client	Technical		3. Medium	3. 50/50 (45-55%)	9	2.A	2. Medium (Weeks)	<ul style="list-style-type: none"> • Client Side Design Advisor appointed • Ensure quality review of the designs at each project stage and gateway approvals are completed within the project life cycle. • Ensure appropriate experienced and qualified resources are appointed as project resources. • Ensure project managers adhere to the Prince2 or similar approved method for delivery of projects • Ensure design brief is and specific to meet the full requirements of stakeholders and is incorporated into option appraisal process § The use of design quality indicators or similar § Ensure a full design review is undertaken
Poor Quality	Quality of the building constructed is poor such as the quality of materials, fittings, finishes, etc.	Technical		3. Medium	3. 50/50 (45-55%)	9	2.A	2. Medium (Weeks)	<ul style="list-style-type: none"> • Ensure quality reviews are completed at all projects stages throughout the project life cycle • Appoint Clerk of Works to each construction related project construction activity/stage and ensure they have an input into the design development process. • Ensure project manager adheres to the Prince2 or similar approved method for delivery of projects
Exceeding project budget	Exceeding project budget	Economic		3. Medium	3. 50/50 (45-55%)	9	2.A	2. Medium (Weeks)	<ul style="list-style-type: none"> • Appoint a cost consultant to assist in initial project budget review and completion of feasibility study. • Ensure robust change control management for the project.

Title	Description	Risk Category	Author	Impact	Probability	Status Cal.	RAG Status	Proximity	Countermeasures
Not meeting Local and Central Government sustainability targets	Design of the building not meeting Local and Central Government sustainability targets due to existing building constraints or budget constraints, etc	Environmental		3. Medium	3. 50/50 (45-55%)	9	2.A	2. Medium (Weeks)	<ul style="list-style-type: none"> • Consider 'ring-fencing' budget for alternative energy technology works and hold outside individual project budget to prevent initiatives being 'value-engineered' out of the project. • Ensure that the Haringey Greenest Borough Strategy is formally recognised and is identified as an objective within the project. • Form a 'Life Cycle and Green Working Party' consisting of key stakeholders, property manager, programme manager, quality assurance team, project managers, Better Haringey team, corporate procurement, planning and external design/cost consultants to assess value of initiatives and maintain consistency across the programme.
No community/end user/Stakeholder 'buy in' to the project	No involvement and commitment to project because in disagreement with the proposal	Political		3. Medium	3. 50/50 (45-55%)	9	2.A	2. Medium (Weeks)	<ul style="list-style-type: none"> • Ensure key stakeholders have an active and ongoing role in design development and construction unity.
Difficult and expensive future lifecycle issues	Items such as Security, Energy (heating and lighting), building Maintenance	Technical		2. Low	4. Highly likely (55-89%)	8	2.A	2. Medium (Weeks)	<ul style="list-style-type: none"> • Ensure quality review of the lifecycle costs at each project stage and gateway approval are completed within the project life cycle. • Whole life costing analysis is carried out as part of the option appraisal process • Review lesson learnt reports from previous CYPs, Diocese and other services projects • Review known issues with asset management stream lead
Project does not meet the sustainability targets	Recycling and waste do not meet the set sustainable targets	Environmental		2. Low	2. Unlikely (20-44%)	4	3.G	2. Medium (Weeks)	<ul style="list-style-type: none"> § Reuse and sustainable targets are set on waste § Liaise with Haringey sustainability stream lead in corporate procurement

Title	Description	Risk Category	Author	Impact	Probability	Status Cal.	RAG Status	Proximity	Countermeasures
Failure to fully inform public users of changes	The service offer albeit cut down at Tottenham is not clear to existing customers and other vulnerable groups and therefore customer continue to present for a full complement of services at Tottenham only to be directed to wood green resulting in reputational issues arising	Political		2. Low	3. 50/50 (45-55%)	6	3.G	2. Medium (Weeks)	<ul style="list-style-type: none"> • Communications • Member engagement • Notification to existing cases
No cash limit budget or fund identified	Budgetary provision not approved whilst a more strategic solution is designed for the service- the definition of an interim solution is not clear – resulting in costs and timescale issues	Economic		3. Medium	3. 50/50 (45-55%)	9	2.A	2. Medium (Weeks)	<p>Stakeholders fully agreeing the scope and service offer as an interim solution only</p> <p>Ensure cost are identified asap</p>
Risk of delay in understanding / updating organisational structure in Customer Services	Delays in decision making of final organisation/restructure and the transformation of the Housing functions will affect the final structure and therefore number of staff to be provisioned for across the borough resulting in extra customer congestion at 48 station road and a subsequent reduction (and therefore reduced benefit) of the investment in Marcus Garvey	Organisational		3. Medium	4. Highly likely (55-89%)	12	1.H	2. Medium (Weeks)	<p>Estimate future provision for tier 3 and support functions being planned</p> <p>Understand footfall implications as a result of the location of the Housing staff in Wood Green or /and Tottenham</p>

Title	Description	Risk Category	Author	Impact	Probability	Status Cal.	RAG Status	Proximity	Countermeasures
Risk of branding not being in line with future brand	Corporate branding changes need to be accommodated for – carpets /colour schemes , uniforms may impact on what is procured	Organisational		2. Low	3. 50/50 (45-55%)	6	3.G	2. Medium (Weeks)	Assess timelines and impact of both Corporate branding and tactical branding changes (from the Libraries review) and procure neutral colour schemes Use temporary signage and banners with most recent logos and colours, which can be easily changed for minimal cost.
Possible high cost of interim solution	Perceived value of investing in modern workspace design, provisioning of HVAC, Lighting and acoustics in a site that is an interim solution	Economic		3. Medium	3. 50/50 (45-55%)	9	2.A	2. Medium (Weeks)	Risk assessments, H&S reviews and best practices identified to ensure the implications are understood And an agreement on what is the interim timescale for the service
Risk of overuse of 48 station road	The moving of tier 3 services staff into both 48 Station Road (as duty officers) and Alex House may mean an increase in footfall of walk-ins at 48 Station Road causing reduced service offering which is against corporate targets	Organisational		3. Medium	3. 50/50 (45-55%)	9	2.A	2. Medium (Weeks)	Utilise the existing desks on the ground floor of 48 Station Road as duty desks (utilisation rates not optimised currently), remove/reconfigure 48 station rd entrance /or remove internal interview rooms. Exploit other locations (Wood Green Library/Podium to conduct meetings).
Programme risk of need for specialist technology	QMatic supplier lead time may affect programme	Technical		3. Medium	3. 50/50 (45-55%)	9	2.A	2. Medium (Weeks)	Engage with QMatic and place orders as early as possible.
Continuity of Service	Risk of impact on existing Library Service in MGL if making space for additional services. Need to ensure no break in service for customer service and housing customers	Political		3. Medium	3. 50/50 (45-55%)	9	2.A	2. Medium (Weeks)	* Ensure consultation with Libraries department to understand service requirements. * Design Team to include library service requirements in feasibility study and prepare options for a single cohesive design incorporating all services. * New FF&E will be required unless it can be moved over the course of a weekend to allow

Title	Description	Risk Category	Author	Impact	Probability	Status Cal.	RAG Status	Proximity	Countermeasures
									for Closure of Apex house on a Friday and open at MGL the following Monday. * Include in project programme time for staff to be shown the new area and gain familiarity with their surroundings prior to customers using the facility.
Impact on existing users	Risk of negative impact on Fusion Leisure customers and existing library customers if there are customers in the CSC element of the building that are upset or disruptive. This may have a consequential impact on reputation of Fusion or LBH.	Political		3. Medium	3. 50/50 (45-55%)	9	2.A	2. Medium (Weeks)	* Develop a design that leads customers to different areas of the building and supports staff in quickly managing any disruptive customers. * Include visible CCTV in design so that customers are aware of monitoring without the need for heavy security presence
Perception of service that Project Delivery team will provide	Risk that key stakeholders are of the opinion that project delivery team will manage any consequential impact on other service locations within the borough (e.g. CSC at 48 SR), which is outwith the scope of this project.	Political		3. Medium	3. 50/50 (45-55%)	9	2.A	2. Medium (Weeks)	* Ensure key stakeholders are aware that this project relates only to adaptations to Marcus Garvey Library and that no consequential impact on other properties will fall within the scope of this project.