

<b>Committees:</b>	<b>Dates:</b>
Project Sub-Committee Board of Governors of the Guildhall School of Music and Drama	31 January 2017 13 February 2017
<b>Subject:</b> Gateway 7 Outcome Report: Decorations Phase 1 (44800034)	<b>Public</b>
<b>Report of:</b> The Principal, GSMD	<b>For Decision</b>
<b>Report Author:</b> Hannah Bibbins	

### Summary

This project began in 2011, before the current project management arrangements. At the time of commencement approval was delegated to the Chief Officer for any project below £400k provided the budget at evaluation (gateway 4) stage was within that included in the bid report. As this project was included in the capital cap proposals approved by committee that was taken as the bid.

The approved budget was £299,515 works and £8,000 fees, with a general contingency of £13,614 provided separately for expenditure only on specific Chief Officer approval.

As is usually the case in this type of work in the School, The works were procured in small packages from suitable contractors and were executed over a number of years as access was available and finally completed in 2014. There are no outstanding programmed works or defects. The expenditure over time was:

2011/12 - £98,039.25

2012/13 - £62,408.79

2013/14 - £72,272.00

2014/15 - £71,882.54

If the project had been executed under the current project management arrangements it would have remained green throughout as it was completed within the timescale agreed and within budget.

The outcome cost was £3,000 fees and £301,602.58 works. This included £3,378 transferred from the general contingency.

### **Recommendations**

It is recommended that the lessons learnt be noted and the project be closed.

### Main Report

<b>1. Brief description of project</b>	The project involved redecoration, renewal of floor covering and associated works. A summary of the works carried out is shown in the spreadsheet attached.
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<b>2. Assessment of project against SMART Objectives</b>	The work to be carried out in each period was agreed with the client department to have the highest impact and to co-ordinate with other activities within the limited access window. By progressing this in small packages it was possible to achieve the objectives and show a continuous improvement in the environment.
<b>3. Assessment of project against success criteria</b>	By progressing the project over time it was possible to deliver the rolling programme of redecoration in the Sundial flats and other areas in Sundial and Silk Street, and minimise disruption to operations.
<b>4. Key Benefits</b>	The environment of the buildings was raised each year at relatively modest cost without significant disruption to School operations.
<b>5. Programme</b>	The project was completed within the agreed programme
<b>6. Budget Final Account Verification</b>	The project was completed within the agreed budget Not Verified The individual orders under which these works were procured were all below the limit where verification was required and were with separate contractors. Only 3 orders were between £40k and £61k and the remaining orders, less than £20k each.

### **Review of Team Performance**

<b>7. Key strengths</b>	Flexibility in procurement
<b>8. Areas for improvement</b>	There is only one week in the year when the School is open and has no students, either full time or summer schools. More flexibility in scheduling is needed to allow some works to be carried out during term time.

### **Lessons Learnt**

<b>9. Key lessons</b>	See 8
<b>10. Implementation plan for lessons learnt</b>	Discussions with client departments have led to an agreement to allow a limited amount of work to take place in some common areas during term time.

### **Contact**

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