

RUSSELL COTES ART GALLERY AND MUSEUM MANAGEMENT COMMITTEE



Report subject	Update on 'Repair and Renewal' Project funded by ACE MEND etc for replacement of environmental plant and machinery, restoration of Conservatory etc
Meeting date	3 June 2024
Status	Public Report
Executive summary	<p>The budget for this ACE MEND funded project to</p> <ul style="list-style-type: none"> • replace the environmental plant and machinery. • repair the conservatory. • improve drainage. • increase CCTV security. <p>has been increased to £1,050,000 (from £974,000) because of higher costs for the conservatory repair. Additional funding has been allocated from the Museum's restricted reserves.</p> <p>The replacement of the plant is largely complete and the repair of the conservatory is now underway and everything is on schedule to be completed by 31 March 2025 as required.</p>
Recommendations	<p>It is RECOMMENDED that:</p> <p>The Management Committee reviews the report and approves progress to date</p>
Reason for recommendations	The Management Committee is responsible for the oversight of the Russell-Cotes and is required by ACE to monitor progress of the MEND Project

Portfolio Holder(s):	Cllr Andy Martin, Portfolio Holder for Customer Communications and Culture
Corporate Director	Chief Operations Officer
Report Authors	Sarah Newman, Manager
Wards	Not applicable
Classification	For Update

Background

1. The Russell-Cotes received a grant of £518,000 in 2022 from ACE MEND fund to deliver a defined programme of maintenance work: Match funding of £456,000 was provided by fundraising, CIL and prudential borrowing. Total project cost £974,000. The project consists of:
 - a. Renewal of environmental plant and machinery
 - b. Restoration of conservatory
 - c. Improvements to foul drainage
 - d. Increased CCTV coverage
2. Work started on the plant and on improvements to the foul drainage as reported in October 2023.
3. However, the tenders received for the significant conservatory restoration in July 2023 were £100,000 over-budget because of delays, inflation and continued deterioration of the fabric of the building.
4. At the October meeting, therefore the Management Committee agreed to:
 - a. restructure the project to deliver the conservatory restoration as a priority
 - b. pause the work on drainage and CCTV until funding was available.
 - c. find additional funding needed (£41,000) through an historic insurance claim, public fundraising and restricted reserves. Total project cost £1,015,000.

Progress

5. However, when we sought agreement for this proposed restructuring of the project from ACE, they refused, as under the conditions of the grant, the whole package of agreed outcomes is required to be delivered. There is no scope for dropping elements.
6. Consequently, to safeguard the project as a whole, the Russell-Cotes identified additional funds from its restricted reserves to ensure that it could continue. It also took the opportunity to identify further contingency given the significant risk of escalating costs because of inflation and deterioration and the resource required to seek any further uplifts in budget. Income sources now are:

£518,000	MEND
£213,000	CIL
£213,000	BCP prudential borrowing
£33,000	Public fundraising
£15,000	Insurance claim on conservatory
£58,000	Reserves
£1,050,000	Total

7. The Project is therefore now back on schedule, for all elements to be delivered for the end date of 31 March 2025.

Renewal of Environmental Plant and Machinery

Phase 2 – Plant Room 3 – Galleries and Boilers

8. The replacement of all plant in Plant Room 3 which manages the environment of in Galleries I -IV and connection to the external condenser. This element was completed in December 2023.
9. The boilers for the house and galleries were reconnected and the systems tested throughout the museum. There has been some experimentation to understand how it is working and to get the best environmental conditions possible, at least cost. We have increased the duct size and the flow of fresh air into the system, but reduced temperatures in the museum (but there has been no complaint to date) which have all enabled the humidity levels to be maintained well throughout. This continues to be monitored very closely throughout by external consultants with alarms to staff on and off-site if parameters are not met.

Phase 3 – Plant Room 4 – Café

10. The museum was closed for 4 weeks in January so that Plant Room 4 which is in the Loft space above the café could be stripped out and replaced. This phase was completed on target.
11. The replacement equipment is not designed to provide a museum quality environment with close control of temperature and humidity, rather it will provide an environment designed for the first time for customer comfort in the café, learning gallery and front desk/shop and require less energy.

Impact and next steps

12. The system has only been fully operational throughout the museum since 30 January and will need to be monitored for a year to understand how it works in different conditions. The implementation is complete, but we are working with contractors Watertite and AK Controls to complete the defects list before final payment is made. The major item being a full demonstration of the system to staff who will ultimately be able to take control of the system themselves and therefore optimise performance or energy saving as we see fit.
13. Everyone concerned is pleased with how the system is functioning and the conditions it is able to provide. Although it is still early days, the first few months

show a saving of at least 10% on energy use and costs with this new system and approach.

Conservatory Repairs

14. After many delays because of the restructuring of the project costs and lengthy procurement systems, BJM Ltd has been awarded the tender for the repair of the Conservatory. Work on site started on 7 May with the erection of scaffolding and the projected end date is 4 September. The project has been programmed and will be closely monitored by the project designers Philip Hughes Associates and with input from the Conservation Officer as it proceeds.
15. Glass will be removed from the conservatory and stored, templates made for new glass where required, timber work repaired and painted, and then the conservatory reglazed. The interior will be redecorated and repairs made to the floor structure.
16. The erection and striking of the scaffolding are the most impactful elements for visitors and staff, but once the programme is underway, the builders should be fairly self-sufficient as they will not need internal access. Additional security measures are being sourced for the rooves and scaffolding because any building work attracts even more unwanted attention than usual. The terrace café will not be able to function during this period, as the area will be under scaffolding, but tables will be available on the grass area.

Drainage

17. The pooling of foul water by the front door has been resolved and is being monitored.

CCTV investment

18. This element will be completed as soon as the Conservatory repairs have been completed to prevent further lead theft.

Evaluation

19. The Department of Culture Media and Sport, DCMS selected Russell-Cotes as a case study for the evaluation of the funding stream and as consequence has also been invited to submit its environmental data for further study by academics at University College London.

MEND 4

20. The Russell-Cotes was given approval by ACE MEND to apply for Round 4 funding for further urgent maintenance work, as MEND 1 is progressing according to schedule.

Options Appraisal

21. [N/a]

Summary of financial implications

22. The project is proceeding according to the new budget.

Summary of legal implications

23. n/a

Summary of human resources implications

24. n/a

Summary of sustainability impact

25. n/a

Summary of public health implications

26. N/a

Summary of equality implications

27. n/a

Summary of risk assessment

28. n/a

Background papers

None

Appendices

There are no appendices to this report.