

## Management Board

### PARLIAMENTARY ESTATES DIRECTORATE – SUMMER WORKS

*A Paper by DG Facilities*

#### Introduction

1. The purpose of this paper is to summarise the key points of the Summer Works programme for the 2010 recess period.

#### Action for the Board

2. The Board is invited to take note.

#### Summary

3. The summer recess period for 2010 will be considerably reduced compared to previous years. In 2009 the summer recess period ran from late July until mid October, giving a total of eleven and a half weeks for work to be carried out. This year the House will rise on 29 July and return for two weeks on 6 September. This provides a period of five and a half weeks for work to be carried out (four and a half work weeks and 1 week clear up).
4. Options for the schedule of summer works were put to the Parliamentary Estates Board (PEB) in February 2010, before the recess dates were known. The Board decided that the option based on a reduced recess period of six weeks, from late July to early September, should be used as the basis for planning.
5. The anticipated cost of the summer recess works for 2010 for a recess period of 11-12 weeks was some £13.5m (31 projects). The cost of works based on the reduced recess period is forecast as £6.5m (28 projects, although two may be deferred until 2011). Of these projects 14 are shared, 10 are House of Commons only and 4 are House of Lords only.
6. The apportioned cost of work for the shortened recess period includes only five and a half weeks of construction costs for the large ongoing projects that are on site throughout 2010-11 (Cast Iron Roofs, M&E Medium Term and Fire Safety Works). The additional cost to the 2010-11 budget due to the reduced recess period is approximately £950K, due predominately to the additional out-of-hours/weekend working costs required on the large ongoing projects (£450,000 for the Fire Safety project and £500,000 for the medium-term M&E project). The impact of these costs (shared with the Lords) have been taken into account when agreeing the revised capital expenditure budget which has been reflected in the Estimate as laid.
7. The expenditure for summer recess work in 2008 was £4.432 million (54 projects) and £6.204m (47 projects) in 2009. These both had 11-12 week recess periods. 2010 therefore has a similar spend to these previous years, but with a much reduced recess period. It may be the case that some of our projects are simply inherently more expensive; but this performance reflects greater efficiency within PED, including improved processes and

procedures, new contractor framework agreements, grouping of activities into larger (and therefore fewer) projects and programmes, and the development of the Programme Office.

### **Communication**

8. PED are providing exhibitions to both Houses prior to the recess. These will provide Members, Peers and staff with the opportunity to view the proposed works. The exhibitions will include photographs, short narratives and colour-coded drawings, describing each individual project and its impact. The drawings and impact statements will also be available on the intranet.
9. Notices and impact statements will also be placed adjacent to the actual site locations to provide information to those working close by and for passers-by. Desk notices to all affected persons, particularly Members, will be issued by the HoC Accommodation and Logistics Services.
10. As projects progress, the current status and the impact of all active projects will be reported weekly through the PED 'Prayers' meeting every Thursday. The minutes of these meetings will be posted on the intranet.
11. When the summer recess period has ended there will be a small exhibition for both Houses to confirm what has been achieved. The format will be the same as last year's successful exhibition. Co-ordination meetings and a 'Wash-up' meeting will be organised by PED to invite clients, users and stakeholders to provide feedback and to establish improvements in future years.

### **Risks**

12. Risks are identified on an individual project basis. Project leaders co-ordinate risks to ensure that they are fully managed. The risks are recorded and managed as appropriate.