

FINAL OUTTURN REPORT FOR THE MOWDEN SCHOOL EXPANSION PROJECT

1. The Mowden School Expansion scheme was delivered as part of the Children, Families and Learning Departments School Organisation Plan programme.
2. Para 43 of the Financial Procedure Rules requires that the final outturn of all schemes with a value in excess of £1 million be reported to Cabinet. This note reviews the actual cost, timeliness and quality including lessons learned; to ensure a continuous review of capital planning, management and reporting, with regard to best practice, experience and opportunities for improving the Council's capital and asset management processes.
3. The Project was designed to address a shortage of school places across the borough and in particular the west end of the Borough. The scheme aimed to address the shortage of places by increasing the capacity of the school to 630.
4. The project included the construction of 7 classbases and extension of the existing Junior Hall. The project also provided new offices, ancillary areas and the refurbishment of existing classbases.
5. The project was designed and built by Darlington Borough Council. The scheme was project managed internally by the Council's Capital Projects Office. The design work for the scheme was lead internally by the Building Design Services Team and Construction lead by Building Services.
6. Internal updates on scheme progress were provided within a Project Highlight report to the Project Sponsor via the AMCPRB meetings which met on a monthly basis. The site works phase of the project was managed by Project and Design Services staff.
7. The overall budget for the scheme was £3,050,266 and the planned completion date was July 2014. The final actual spend for the scheme is £3,008,411 and the scheme was completed on site on August 2014. The delivery of the scheme was through Building Services in the spirit of the JCT Contract.

Cost

8. The table below summarises the project budget and final outturn.

Original Project Budget (CP1 stage)	Original Approved Project Budget	Approved Project Budget	Final Out Turn Cost	Variance (%)	Variance (Value)
3,050,230	3,050,230	3,050,230	3,008,411	-1.4%	-41,845

Quality

9. In terms of quality the project aimed to improve the primary school offer to Darlington pupils by providing state of the art new classbases along with an extended hall and improved kitchen facility.
10. The specification and requirements for the project were scoped with both the client and the school and were delivered meeting both parties expectations.
11. The project also enhanced provision through the renovation of existing classbases in the Junior Building effectively addressing outstanding condition and suitability issues.
12. Following the successful completion the Design and Build team were approached to deliver further work for the school.

Time

13. The table below summarises the project timeline.

Original Planned Project Completion Date (CP1)	Revised Approved Project Completion Date	Actual Completion Date	Schedule Variation (days)
31/08/2014	31/08/2014	20/06/2014	-72days

Lessons Learned

14. The Asset Management and Capital Programme Review Board (AM&CPRB or AMG) has specific roles defined in the Council's Constitution. The Board maintains a continuous review of capital planning, management and reporting, with regard to best practice, experience and opportunities for improving the Council's capital and asset management.
15. At the end of the Project a post project review is undertaken. The key findings and lessons learned from this project arose from the fact that the returned tender value was significantly above the budget envelope. A process of scrutinising costs and value engineering was undertaken to assess the difference. The project commenced on budget but the contingency sum allowed for during the project was reduced. Regular cost reporting and continuous value engineering and scrutiny of cost delivered the project under budget this approach should be followed on future projects. To mitigate risk moving forward a cost review is undertaken prior to issue of the tender package. Time for a detailed pre tender estimate and review is allocated early in the programming of the project. Excessive sub-contract pricing contributed to the cost of the project being returned high. Future procurement exercises need to allow for more competition and a thorough review of the contractor frameworks.

Procurement

16. The procurement strategy for the scheme was in line with DBC requirements. The principle contractor was DBC and sub-contractor packages were undertaken by framework partners.

Contract Management

17. In terms of contract management the main contract was delivered in the spirit of the JCT works contract. Variations were assessed by the project manager.

Health & Safety

18. The Construction Design and Management Co-ordinator (CDM-C) role for the scheme was managed internally and provided by the authority's Health and Safety Unit.

Risk Log

19. The risk log for the scheme was regularly reviewed and risks mitigated.

Communications

20. The communications strategy for the scheme prior to the Construction phase involved two engagement exercises held at the Schools. The views obtained during these events helped to shape the detailed design proposals, which were then also communicated to the public as part of the planning process. During the on site phase the Principal Contractor distributed letters to local residents notifying them of when works would be adjacent to their respective properties.