
FINAL OUTTURN REPORT DOLPHIN CENTRE REFURBISHMENT PHASE 1 WORKS

SUMMARY REPORT

Purpose of the Report

1. To report the lessons learned from the project and the final outturn in accordance with the Financial Procedure Rules.

Summary

2. The Dolphin Centre Refurbishment Phase 1 works was delivered as the initial phase of recommended refurbishment and repairs from several surveys and investigations which culminated in the production of the Dolphin Centre Phased Services Replacement and Fabric refurbishment Study.
3. The first phase was targeted towards those mechanical and electrical elements most in need of renewal or parts of the building fabric which needed refurbishment which would bring about significant uplift in appearance. Further phases of the recommended works are now under consideration taking in to account the recent change of use works to install a bowling alley and updated soft play provision.
4. 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.
5. The report 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.

Recommendation

6. It is recommended that Members note the final outturn of the Project.

Reasons

7. The recommendations are supported by the following reasons :-
 - (a) To comply with the Council's Financial Procedure Rules.
 - (b) 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.

MAIN REPORT

Information and Analysis

8. The Dolphin Centre Phase 1 refurbishment works addressed the highest priority recommendations of the Dolphin Centre Phased Services Replacement and Fabric refurbishment Study. The works included extensive renewal of mechanical plant including the installation of equipment within the main plant room above the pool hall and renewal of all major ductwork. In addition, the ceiling above the main pool and training pool was replaced and the existing lighting was renewed providing LED fittings to greatly improve the aesthetics and energy efficiency. Improvements to the air handling installations greatly improved the internal environment helping to remove areas of unsightly condensation from internal glazed panels to perimeter of the pool hall.
9. In addition to the extensive works within the plant room above the main pool hall works were also carried out within the plantroom underneath the main plant room which included renewal of the main boilers and replacement of the various pumps supporting the buildings infrastructure.
10. Fabric improvements around the training pool were also carried out to rectify issues with water leaks and the pool surround itself was also re-tiled.
11. The project was managed internally by the Capital Projects Office staff from inception through to completion, with valued support from the Corporate Landlord and Dolphin Centre operational and management teams. A monthly progress meeting was also held with the Principal Contractor to monitor progress against programme, and health, safety and quality issues.
12. The overall budget for the scheme was £2,850,000 and the planned completion date was 5th May 2016. The final spend for the scheme is £2,956,501 and the scheme completed on site on 30th April 2016. The end of 'defects' date was 30th September 2017. The main contract for the scheme was with Willmott Dixon Construction Ltd via the national SCAPE Build Framework, under the New Engineering Contract (NEC) 3 Option A: Priced Contract with Activity Schedule. In addition to the main contract there was a minor external commission for the provision of Principal Designer services in accordance with the requirements of the Construction, Design and Management Regulations 2015.
13. 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.
14. The report 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.

Cost

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

Original Project Budget (CP1)	Original Approved Project Budget	Revisions to Approved Project budget	Approved Project Budget	Final Out Turn Cost	Variance (Value)
£2,750,000	£2,850,000	£2,956,501	£2,956,501	£2,956,501	+£106,501

16. The increase in budget and final cost was mainly due to additional works to the training pool ceiling, external soffit renewal and lighting above the coach stop area which were added to the construction contract, and this was met by a contribution from Leisure Services.

Quality

17. In terms of quality the project aimed to improve the pool environment, this was important as a lot of expenditure was within plant rooms, with no visual improvement for customers. The previous pool hall arrangement was illuminated via older SON light fittings operating at 400 watts which were not energy efficient and gave off an unappealing 'yellow' colour, which dominated the internal environment. These lights were replaced with energy efficient LED fittings consuming less power and providing a crisp white light to the Pool hall.



Image of main pool hall prior to the lighting and ceiling renewal

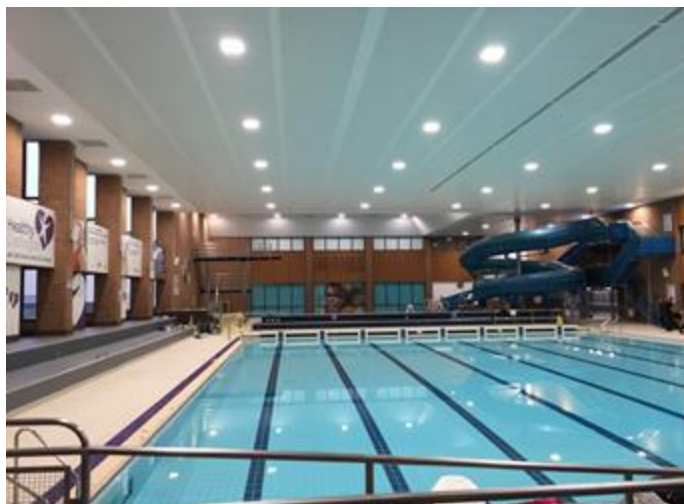


Image of main pool hall after the lighting and ceiling renewal

Time

18. The table below summarises the project timeline.

Original Planned Project Completion Date (CP1)	Revised Approved Project Completion Date	Actual Completion Date	Schedule Variation (days)
05 th May 2016	05 th May 2016	30 th April 2016	-6 days

Lessons Learned

19. The Asset Management and Capital Programme Review Board (AM&CPRB or AMG) has specific roles defined in the Council’s Constitution. The Board shall maintain 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.

20. The key findings and lessons learned from this project are summarised below:

- (a) Initially temperature control within the gym area post completion was causing some issues with customer comfort, these were rectified but further testing post commissioning could have been carried out.
- (b) Several return visits had to be made to address joints in areas of new high-level plasterboard which had formed cracks within vertical sections on the wall separating the main pool from the training pool, which caused some disruption. These were all rectified by the contractor at their cost ‘out of hours’ but had a more robust application process been used in the first place this could have been avoided.
- (c) The condition of the existing changing village drainage was found to be worse than expected with some existing gullies filled with mortar and simply covered. A more

detailed pre-commencement inspection would have helped to highlight this issue, but it was recognised that this would have had an adverse operational impact.

- (d) The renewal of the training pool ceiling and lighting was not included within the original scope, but during the works it became obvious that the opportunity to renew it should not be missed given the significant improvement achieved in the main pool area. The additional work increased the scheme cost, but it was felt the finished outcome was worth the extra expenditure.
- (e) Post completion some of existing smoke detectors clashed access wise with new ductwork routes in the main plant room, these were subsequently re-positioned, but an accurate pre-start survey could have highlighted the areas of potential conflict.

Procurement

- 21. It was agreed by Cabinet in April 2015 that an OJEU compliant Framework was the preferred procurement route for the construction contract.

Contract Management

- 22. In terms of contract management, the main contract was delivered using the NEC3 Option A – Priced Contract with Activity Schedule. Variations encountered during the on-site works phase were dealt with by the use of Compensation Events which in each case were evaluated by the DBC Project Manager.

Health and Safety

- 23. The Principal Designer role for the scheme was procured externally and the services were provided by Todd Milburn Partnership Limited by competitive tender. There were no reportable accidents during the construction phase. Unfortunately, there was one near miss from a burst elbow pipe joint which in turn brought some ceiling tiles down into the gym below. This was investigated and no obvious fault was found in terms of the part or workmanship, the section of pipe had also previously passed a press test. The part was subsequently replaced and re-tested.

Risk Log

- 24. The risk log for the scheme was regularly reviewed and risk which could be transferred onto the Principal Contractor were included within the main construction contract.

Communications

- 25. The communications strategy for the scheme was developed with the Dolphin Centre Management and Operations team to highlight in good time that the Pool hall would be closed for a period and also advise customers about which services would be available at which particular time during the construction phase.