
FINAL OUTTURN REPORT DOLPHIN CENTRE TEN PIN BOWLING

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 has long been a cornerstone of the town centre and a key facility to draw in families and young people. Following the decision by Cabinet in 2018 to not relocate the Library to the Dolphin Centre, work was undertaken to develop a range of facilities that improve the family and teen offer within the building.
3. The work resulted in the construction of a five-rink Ten Pin Bowling Alley and extension to Soft Play as well as a continuation of the phased mechanical and electrical upgrade of the centre.
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.

Richard Storey – Capital Projects Manager

MAIN REPORT

Information and Analysis

8. Following the decision in 2018 by Cabinet not to relocate the Library to the Dolphin Centre, officers proposed to extend the family/teen offer within the Dolphin Centre building. There was for a while a desire to include Ten Pin Bowling within the Dolphin Centre. This was borne out by the Town Centre Strategy Consultation where there were strong suggestions of support for the development of a Ten Pin Bowling Alley within the town centre.
9. Whilst it was disappointing to existing Squash users at the Dolphin Centre, there was the opportunity to close the three Squash courts, converting the space to accommodate at an upper level on a mezzanine floor, a five-rink Ten Pin Bowling Alley and at ground floor, extending the Soft Play facility.
10. Extensive works saw a mezzanine floor constructed and a Ten Pin Bowling Alley installed on the first floor accessible through the Bistro onto what was the Squash Court Viewing Gallery.
11. The redevelopment of the squash courts at ground floor level also enabled the expansion of the popular soft play provision with full redesign and renewal of equipment.
12. As part of the works the mechanical and electrical installations that covered the majority of the areas under redevelopment were extensively updated as proposed under the original Library project. M&E was a significant proportion of the scheme and was the second phase of the dolphin centre phased services replacement.
13. The project was managed internally by the Capital Projects Office staff from inception through to completion, with valued support from the Dolphin Centre operational and management teams. A monthly progress meeting was held with the Principal Contractor to monitor progress against programme, and health, safety and quality issues.
14. The overall budget for the scheme was £1.78million; £600,000 for mechanical and electrical installations and remainder for building alterations and installation of Ten Pin Bowling and extension to the Soft Play facility. The final spend for the scheme was £1,798,250. The project completed 19th March 2021.
15. The project was designed by the authority's Building Design Services division and works were delivered internally through the Building Services division.
16. 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.
17. 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

18. 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 (%)	Variance (Value)
£1,600,000	£1,600,000	£184,687	£1,784,687	£1,798,250	<+1%	+13,563

19. The increase in budget at CP3 stage followed the return of tender sum and subsequent value engineering exercise.

Quality

20. In terms of quality the project provided the centre with a modern new facility as well as upgrading the existing soft play area. Upgraded Mechanical and electrical installations continued the phased upgrade of the building systems.

Time

21. The table below summarises the project timeline.

Original Planned Project Completion Date (CP1)	Revised Approved Project Completion Date	Actual Completion Date	Schedule Variation (days)
27 th November 2020	19 th March 2021	19 th March 2021	0

Lessons Learned

22. 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.

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

- (a) Works carried out during first covid restrictions slowed progress due to working requirements; particularly during site establishment – the team now have a better understanding of requirements and how to mitigate these should restrictions be reintroduced.

- (b) Mezzanine floor steelwork design delayed progress on site – more thorough survey and workup of structural design should be instigated earlier in the design process and fully agreed prior to commencement.
- (c) Late responses to Technical Queries (TQ's) requests often resulted in delays on site – TQ's to be prioritised during delivery phase by contract administrator.
- (d) Cost increase between CP2 and CP3 following tender return could be mitigated by allowing a longer tender period encouraging a wider range of sub-contractors to apply. Sub-contractors should also be primed to bid earlier in the process.
- (e) Financial management during the scheme was a success and model should be followed for future schemes.

Procurement

- 24. It was agreed by Cabinet in December 2019 that works be delivered by the authority's Building Services division.

Contract Management

- 25. In terms of contract management, the main contract was delivered in the spirit of JCT Standard Form of Contract 2011

Health & Safety

- 26. The Principal Designer role for the scheme was delivered internally and the services were provided by Mike Brown, Building Design Services Manager. There were no reportable accidents during the construction phase.

Risk Log

- 27. 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

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