

## CITY OF PLYMOUTH

**Subject:** Plymouth Life Centre and Leisure Related Projects Programme Update

**Committee:** Customers and Communities Overview and Scrutiny Panel

**Date:** 6 September 2010

**Cabinet Member:** Councillor Bowyer, Cabinet Member for Finance, Property, People and Governance and Councillor Brookshaw, Cabinet Member for Community Services (Safer and Stronger Communities and Leisure, Culture and Sport)

**CMT Member:** Director for Community Services

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**Part:** I

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## Executive Summary

This report is produced to give an update as to the current status of the Plymouth Life Centre & Leisure Related Projects Programme.

## Background

In December 2007 a paper was approved by Cabinet recommending funding for and the creation of a project board to deliver the Life Centre. The recommended facility mix was to contain the following: -

8 lane Indoor bowls	Leisure water	Catering
Sports Hall	50M Pool	Multi- purpose space
Fitness Suite	Diving Pool	Dryside Diving provision
Ice Rink <sup>1</sup>	Facilities for Health Clinics	Climbing Facilities
Health Suite <sup>2</sup>	Crèche/ soft play	

This was developed as a result of the needs analysis and extensive consultation that was undertaken. The final facility mix is included in the attached Cabinet papers.

The Life Centre was planned to be an impressive regional facility, attracting not only elite performers of all disciplines but the public at large; a place that will inspire, excite and engage people of all ages and encourage them to lead healthy lifestyles.

More specifically it sought to:

- increase active participation across the city. The project will seek to build on the Local Area Agreement Stretch Target of a projected increase in activity (3 x 30 minutes a week) from the current 18.6% in April 2007 to 22.6% in April 2010; and to maintain a 1% year on year increase in activity levels thereafter
- attract over 1 million attendances a year
- improve the uptake in activity levels by priority customers; Children and Young People, Older People, and those living in the most deprived wards
- provide facilities which are designed to be fully inclusive and accessible ensuring that all the needs of our citizens are met
- create high levels of customer satisfaction, with the quality of facilities and services provided
- provide a regional centre which meets the sports needs of our elite performers, ensuring that Plymouth remains one of the top sports hub in the South West
- provide a destination which partnerships can utilise to increase the skills, coaching and volunteer workforce across the city
- to build low carbon and energy efficient facilities, which coupled with its ability to attract more users and more income, will ensure that running costs are no higher than the current facilities located within the Park
- provide an attractive destination that will be an enjoyable place for people to visit

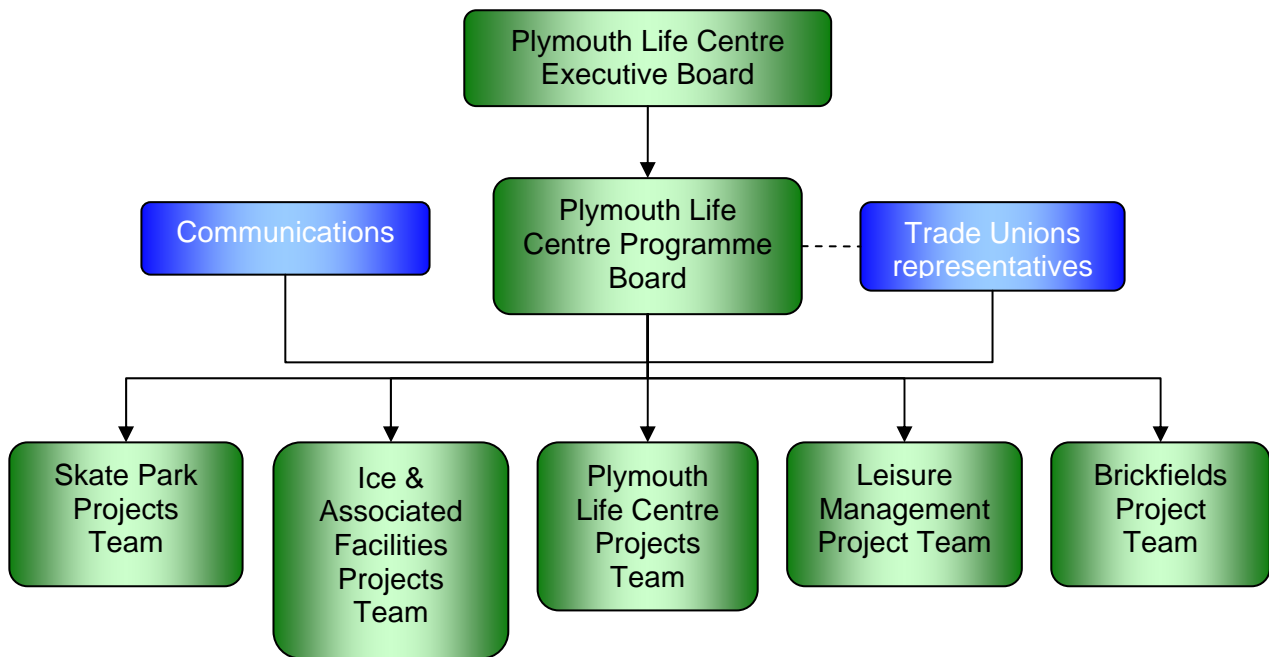
## Programme Governance

As reported at the last Scrutiny session the Programme Governance structure has remained fluid and been allowed to evolve to meet the needs of the ever changing shape of the programme. Workstreams are added to deal in greater detail with project deliverables as they arise, this can be seen in a simple form in the diagram below and in greater detail in Appendix A.

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<sup>1</sup> This has since been removed from the Plymouth Life Centre build project but is subject to separate procurement

<sup>2</sup> This was removed from the scheme following withdrawal of the PCT



These constant, controlled, evolutions of the governance structure enable the programme of work to progress in a more coherent manner with shared learning, clear direction and in a coordinated environment.

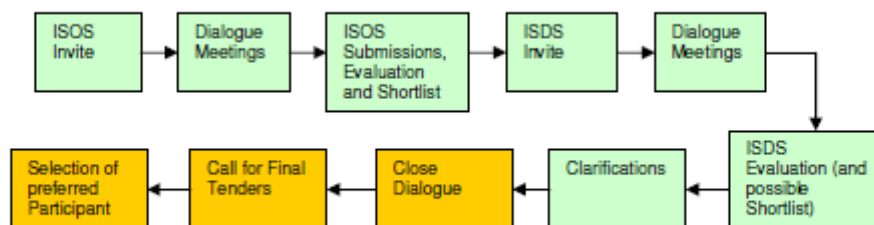
## Programme Workstream Overview

### Life Centre – Progress

- Contract awarded 1<sup>st</sup> February 2010
- Very good progress on site
- Detail included in Appendix A (Project Manager's Report number 31)
- Budget remains at £46.5m
- Funding received from Sport England for £1.99m
- Awaiting outcome of other Capital funding bids
  - England Netball (£200k)
- Legal agreement with University for £2.5m in place

### Leisure Management Contract

- The Leisure Management Contract is subject to the Competitive Dialogue procurement process, the basis of which is set out in the following diagram:



- 7 submissions were received to the Leisure Management Pre-Qualification Questionnaire, 6 of these bidders were invited Submit Outline Solutions (ISOS). ISOS submissions were received from 3 bidders on 30<sup>th</sup> July 2010, those bidders not submitting bids cited workload and focus on retention of existing contracts in favour of bidding new work as their reasons for withdrawing.
- We are presently in the Invitation to Submit Detailed Solutions (ISDS) stage of the project where bidders are producing method statements and other detailed documentation to demonstrate how

they will deal with all aspects of the contract. These will be developed over the coming weeks and will be submitted, in their final form, when we Call for Final Tenders (CFT).

- Contract award expected early 2011 as per the following procurement timetable:

Milestone	New Timeline
Close Dialogue	29/10/10
Issue Call for Final Tenders (CFT)	1/11/10
Final Tenders Submission	3/12/10
Evaluation of Final Tenders and selection of preferred bidder	6/12/10 – 14/1/11
Announcement of preferred bidder	24/1/11
Contract Award –details of service commencement to be defined	19/02/11

- Given the above timescales we would envisage returning to Scrutiny with an update in November 2010 and prior to Contract award in January 2011.
- HR issues continue to be discussed and the Trade Unions being consulted throughout this process.

## Ice & Associated Facilities

### Pavilions

- Theatre Royal Plymouth Ltd. (TRP) has been issued with notice of the Council's intention to withdraw subsidy to coincide with the closure of the Leisure water and Ice in line with the original funding strategy.
- The operation of the Pavilions arena post closure of Ice and Leisure water will require to be tendered.

### Leisure Ice

- There are funds set aside in the Programme budget allocated towards re-provision of Ice within the city.
- A number of sites for the re-provision of the facility have been identified in the city and discussions continue to define the most appropriate model for its delivery.

### Skate Park re-provision

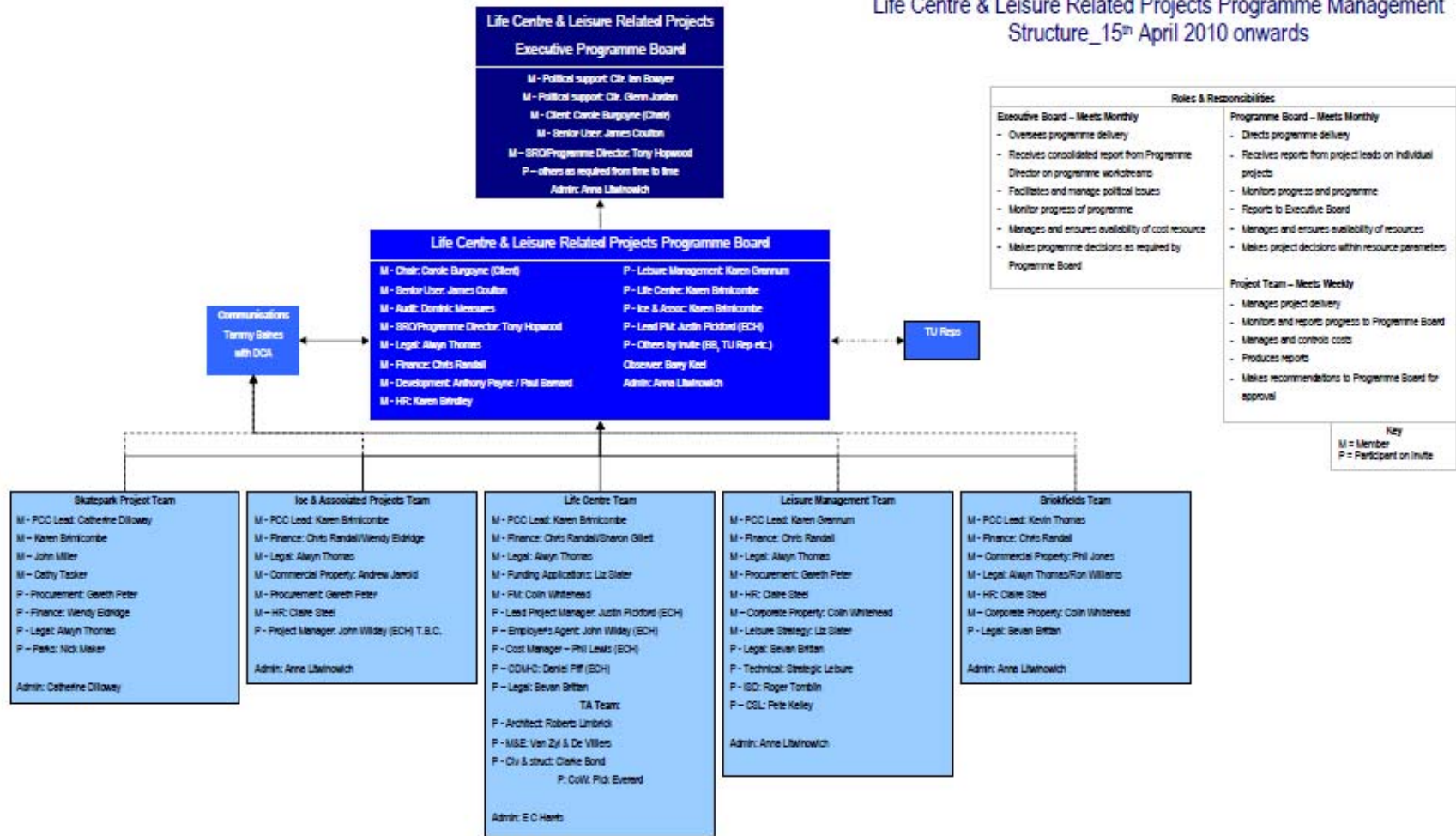
- The contract for the re-provision of the skatepark has been awarded and commencement on site is expected in January 2011 following a period of design development and planning approval.

### Brickfields

- Discussions with regards the transfer of ownership of Brickfields are ongoing.
- Work is underway to identify service connections and responsibilities within the site.

# Appendix A – Programme Governance Structure and Workstreams

Life Centre & Leisure Related Projects Programme Management Structure\_15<sup>th</sup> April 2010 onwards



**Project Managers Report**

Project : **Life Centre** Report Nr : **Thirty - One**  
 Reporting Period : **07/07/2010 to 04/08/2010**

**Progress** Status = **Green**

**Construction Milestone Schedule**

Activity	Programme	Actual / Forecast
1. Officially Start on Site	08/03/2010	08/03/2010
2. Commence Piling	26/04/2010	26/04/2010
3. Commence reinforced concrete construction of 50m pool	07/06/2010	30/06/2010
4. Complete Retaining Walls to Bowls area	20/06/2010	16/07/2010
5. Commence assembly of structural steel box girder over the bowls area	21/06/2010	14/06/2010
6. Commence Pre-cast concrete planks over bowls	02/08/2010	19/07/2010
7. Commence reinforced concrete construction of diving pool	09/08/2010	03/07/2010
8. Complete Dive tower columns to 3m high	21/09/2010	21/09/2010
9. Complete Glulam beams to pool hall	02/11/2010	22/10/2010
10. Complete Steel Frame (Dry side south of box truss)	08/11/2010	24/09/2010
11. Complete Dive structure at 10m	11/11/2010	11/11/2010
12. Commence Fill and test pool	13/12/2010	24/01/2011
13. Complete Fill and test pool	13/02/2011	14/03/2011
14. Complete blockwork to external walls (sports hall)	21/02/2011	21/02/2011
15. Complete Roof membrane and top sheet	28/02/2011	28/02/2011
16. Complete External render	28/03/2011	28/03/2011
17. Commence Main Entrance Canopy	28/03/2011	28/03/2011
18. Complete Wall and Floor tiling to changing village	09/05/2011	09/05/2011
19. Complete tiling to pool surround	19/06/2011	18/07/2011
20. Power on	04/07/2011	01/08/2011
21. Complete post tiling pool testing	20/07/2011	16/08/2011
22. Submission of Operation & maintenance building manuals	01/08/2011	26/08/2011
<b>23. Building Complete</b>	<b>12/09/2011</b>	<b>10/10/2011</b>
24. Mayflower Centre & Swimming Pool demolition works complete	13/04/2012	13/04/2012

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**Changes in the Period :**

Item 7 - Revised as the area is available for re-sequenced earlier construction start  
 Item 9 - Revised after sub-contractor re-assessment of their works, now including pre-cast elements and co-ordination with other trades  
 Item 10 - As item 9 above

Scheduled Works Overview :	Project :	Main Building only :
Planned Work to Date (30/07/10)	17.70%	7%
Actual Work to Date (30/07/10) :	14.50%	5%

**Reason for Variance :** As per previous notice, the contractor has confirmed that the delay to the South West Water diversion works has caused the current delay to the main building. The contractor continues to forecast that the total impact of the SWW delay is likely to be four weeks in total - which is reflected in the Milestone Schedule above. EC Harris has undertaken an assessment as to the contractors entitlement to an Extension of Time and the fair & reasonable period for such, identifying four weeks as an appropriate estimate. A four week extension of time has been granted by PCC.

**The Construction works are progressing on target for the revised Completion Date (10/10/11) which is a result of the South West Water Delay - for which a four week extension of time has been granted.**

<b>Health &amp; Safety</b>							Status =	<b>Green</b>
The Contractors Construction Phase Health & Safety Plan has been issued by Balfour Beatty. Balfour Beatty have started works on site as the Principal Contractor								
<b>Accidents :</b>								
Reportable :		Nil to date						
Non Reportable :		1 (minor finger injury)						
Balfour Beatty are operating a 'Red and Yellow Card' system on the site								
One number 'Red Card' has been issued to date relating to persistent breaking of the rules in connection with wearing goggles and gloves PPE - this individual has been excluded from site.								
A total of 341 site inductions have been undertaken to date.								
<b>Sustainability</b>							Status =	<b>Green</b>
<b>BREEAM Target</b> - In accordance with the clarification provided at Project Board Meeting No1, the project is targeting a BREEAM rating of <i>good</i> to <i>excellent</i> . The current forecast score is 60 - 62% which is within the 'Very Good' rating band (55% - 70%). The costs associated with this score are currently within the Construction Contract Sum.								
<b>Sustainability Target</b> - The building is to achieve all current Building Regulations & AAP requirements in terms of Sustainability & sustainable construction								
<b>Decisions / Approvals currently awaited from the Programme Board</b>							Status =	<b>Green</b>
- None								
<b>Work Planned in Next Reporting Period</b>								
- Balfour Beatty completion of Bowls precast flooring units								
- Balfour Beatty cast Dive pool walls								
- Balfour Beatty continue casting 50m pool trenches								
- Balfour Beatty continue Sports Hall Foundations								
- Balfour Beatty to issue final Stage F GA's / drawings								
- PCC conclude Wayleave Agreement for Western Power								
<b>Overall Project Health Check</b>							Status =	<b>Green</b>

<b>Appendix A - Client Changes</b>								

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Client Changes				Status =	Green
<b>Change Orders (Issued by PCC to EC Harris)</b>					
Nr	Content	Status	Comments		
Project Change Order No 1	Increase width of 50m pool, increase size of Dance studio, provide 400m2 of PCT space	Issued	Issued by PCC on 13th October 2008		
Project Change Order No 2	Omit 400m2 PCT space instructed in PCO No 1	Issued	Issued by PCC on 6th February 2009		
Project Change Order No 3	Change to brief for water facilities and usage	Issued	Issued by PCC on 13th February 2009		
Project Change Order No 4	Change Dance studio brief previously instructed under PCO No 1	Issued	Issued by PCC on 29th April 2009		
Project Change Order No 5	Change to brief - events office and reception area	Issued	Issued by PCC on 16th July 2009		
Project Change Order No 6	Change to brief - separation of reception / climbing area and changes to Bowls Hall	Issued	Issued by PCC on 19th August 2009		
Project Change Order No 7	Additional of Provisional Sums for additional Highways and Asbestos removal works	Issued	Issued by PCC on 6th March 2010		
Project Change Order No 8	Realignment of site boundary to accommodate potential skatepark position	Issued	Issued by PCC on 9th March 2010		
<b>Employers Agent Instructions (Issued by EC Harris to Balfour Beatty)</b>					
EAI No 1	Realignment of site boundary to accommodate potential skatepark position	Issued	Project Change Order No 8, no cost or programme implication		
EAI No 2	Additional of Provisional Sums for additional Highways and Asbestos removal works	Issued	As per Tender Report. Project Change Order No 7.		
EAI No 3	Devin Consulting. Commencement of design.	Issued	Provisional Sum identified in Tender Report, instruction required to enable development of scope / interfaces		
EAI No 4	Omission of Transport Hub subject to BB providing requested 'alternative Hub' information by 30th June	Issued	Saving to be confirmed when alternative transport hub information provided by BB. BB have extended deadline to mid August 2010		
EAI No 5	Reconfiguration / handing of basement plant substation and surrounding areas as requested by BB	Issued	No cost or programme impact		
EAI No 7	Devin Consulting development of detailed design.	Issued	Provisional Sum identified in Tender Report, instruction required to enable full integration of Devin Consulting		
<b>Employers Request for Impact Advice (Issued by EC Harris to Balfour Beatty)</b>					
ERIA No 1	Realignment of site boundary to accommodate potential skatepark position	Advice Provided	BB have replied, advising of no impact on delivery. PCC have issued Project Change Order No 8. Employers Agent Instruction No 1 Issued		
ERIA No 2	Confirmation of latest date to instruct omission of Transport Hub and full contract saving for such.	Advice Provided	EAI No 4 refers		
ERIA No 3	Incorporation of Sport England Schedule 5 changes	Advice Provided	8 week delay to programme and £146,000 additional cost		
ERIA No 4	Potential Saving for reduced flume sizes	Awaiting BB Advice	Awaiting full response from BB.		
ERIA No 5	Revised Transport Hub proposals	Awaiting BB Advice	Integral with EAI No 4 (omission of Transport Hub).		
ERIA No 6	UXO Survey for Skateboard Park	Request Rescinded	PCC have determined alternative provision.		
<p>The number of changes instructed to date have been relatively minor in number. The change management &amp; control process is promoting clarity on potential changes prior to any instruction for such.</p>					