

CITY OF PLYMOUTH

Subject: Plymouth Life Centre and Leisure Related Projects Programme Update

Committee: Customers and Communities Overview and Scrutiny Panel

Date: 14 March 2011

Cabinet Member: Councillor Bowyer and Councillor Brookshaw

CMT Member: Director for Community Services

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Key Decision: No.

Part: I

1 Executive Summary

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

2 Background

- 2.2 In December 2007 a paper was approved by Cabinet recommending funding for and the creation of a project board to deliver the Plymouth 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 ¹	Facilities for Health Clinics	Climbing Facilities
Health Suite ²	Crèche/ soft play	

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

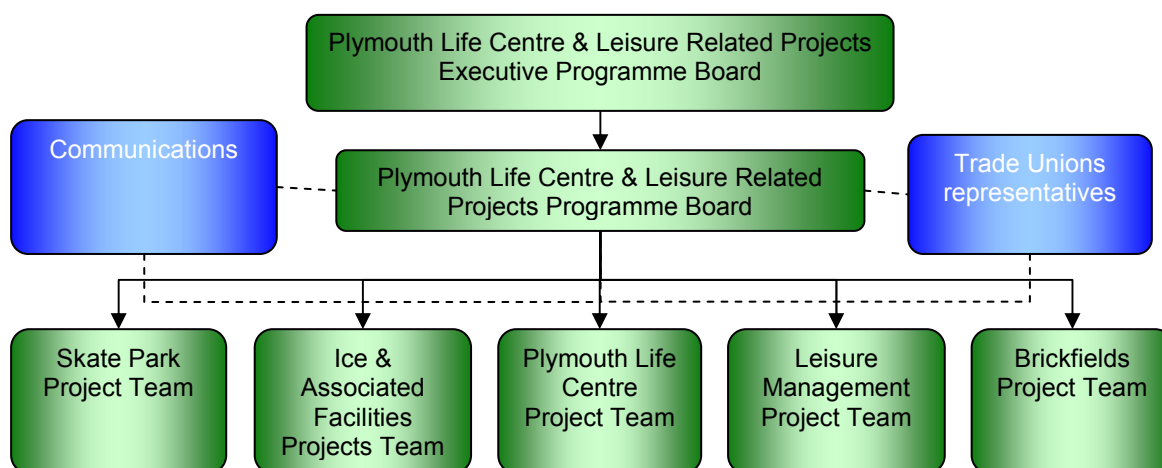
¹ The Ice element in the Cabinet approval was to be delivered separately to the Plymouth Life Centre, i.e. Option B1

² This was removed from the scheme following withdrawal of the PCT

- 2.4 The Plymouth 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.
- 2.5 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

3 Programme Governance

- 3.1 There have been no significant changes to the project governance in the period however a review is to be undertaken by the Programme Director to ensure that the structure remains appropriate as the programme continues to evolve.
- 3.2 The structure is as per the following diagram.



- 3.3 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.

4 Programme Workstream Overview

4.1 Life Centre

4.1.1 Progress

- Contract awarded 1st February 2010
- Very good progress on site
- Detail included in Appendix A (Project Manager's Report number 37)
- Budget remains at £46.5m
- Capital funding bids

University - £2.5m – received

Sport England - £1.99m – received

England Netball (£0.2m) – received

- Other revenue funding bids

Amateur Swimming Association - confirmed

- 4.1.2 A number of major milestones have been met on the project to date including the successful completion of the main pool testing and the completion of the dive tower concrete works. In addition, the roof sheeting has commenced over the main swimming pool.

- 4.1.3 Whilst the preparation for external works has been affected by the rain, some progress has been made on the north elevation. Internally, the filter vessels which clean the pool water have been installed and the pipe work connecting them has started.
- 4.1.4 The external walls of the climbing zone have got underway - this is a mammoth task with the walls being raised to over 16 metres above ground level. Elsewhere, roofing works and internal works have continued to make good progress.
- 4.1.5 We are beginning to see the removal of the support work from the dive tower and the continuation of the roofing over the main swimming pool. In addition, works will continue on the external walls together with mechanical and electrical works.

4.2 Leisure Management Contract

- 4.2.1 This workstream is subject to another paper on the agenda and is to be discussed separately.

4.3 Ice and Associated Facilities

4.3.1 Pavilions and Leisure Ice

- 4.3.1.1 Cabinet approved Officers to progress the soft market testing of the Pavilions site to see if there is any private sector interest in the site and the delivery of ice and arena facilities in the city.
- 4.3.1.2 Responses to the soft market testing exercise are due to be received on 11th March and will be evaluated thereafter.

4.3.2 Skate Park re-provision

- 4.3.2.1 The contract for the re-provision of the skate park has been awarded.
- 4.3.2.2 Planning Permission has been granted and the scheme is programme to commence on site in mid March 2011

4.3.3 Brickfields

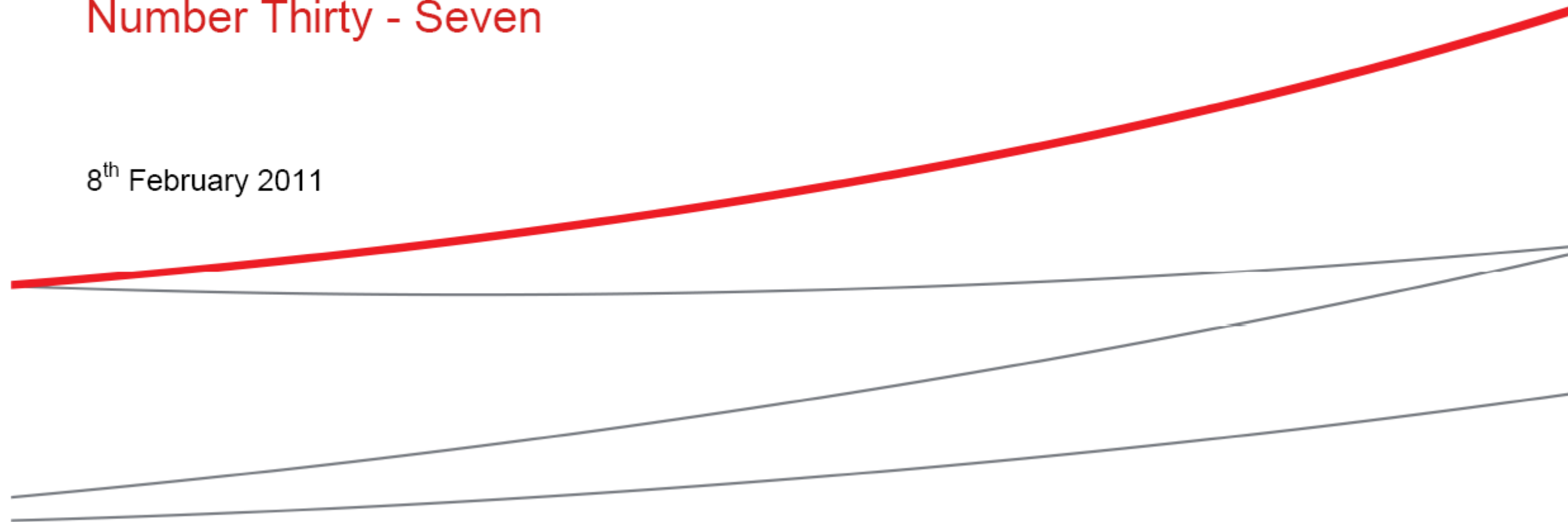
- 4.3.3.1 Discussions with regards the transfer of the ownership of the Brickfields sports centre are ongoing. A letter has been written to the Trust requesting their consideration be given to a number of options for the future operating model at Brickfields.
- 4.3.3.2 It is proposed that the management of the facility will be delivered by the successful Leisure Management Operator.
- 4.3.3.3 Work is underway to identify service connections and responsibilities within the site as historically it has not been possible to separately meter utilities used by different parts of the buildings.

Appendix A – Project Manager’s Report number 37

Plymouth City Council
Plymouth Life Centre

Project Managers Report Number Thirty - Seven

8th February 2011



EC HARRIS
BUILT ASSET
CONSULTANCY

Project Managers Report								
Project :	Plymouth Life Centre	Report Nr : Thirty - Seven						
Reporting Period :	04/01/2011 to 02/02/2011							
Progress		Status = Amber						
Construction Milestone Schedule								
Activity	Contract 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	15/11/2010						
9. Complete Glulam beams to pool hall	02/11/2010	17/12/2010						
10. Complete Steel Frame (Dry side south of box truss)	08/11/2010	06/11/2010						
11. Complete Dive structure at 10m	11/11/2010	07/02/2011						
12. Commence Fill and test (dive) pool	13/12/2010	21/02/2011						
13. Complete Fill and test pool	13/02/2011	11/04/2011						
14. Complete blockwork to external walls (sports hall)	21/02/2011	09/02/2011						
15. Complete Roof membrane and top sheet	28/02/2011	04/04/2011						
16. Complete External render	28/03/2011	13/04/2011						
17. Commence Main Entrance Canopy	28/03/2011	01/09/2011						
18. Complete Wall and Floor tiling to changing village	09/05/2011	01/08/2011						
19. Complete tiling to pool surround	19/06/2011	18/07/2011						
20. Power on	04/07/2011	22/07/2011						
21. Complete post tiling pool testing	20/07/2011	30/09/2011						
22. Submission of Operation & maintenance building manuals	01/08/2011	10/10/2011						
23. Building Complete (Section One)	12/09/2011	14/11/2011						
24. Mayflower Centre & Swimming Pool demolition works complete (Section Two)	13/04/2012	18/05/2012						
<table><tr><td>Original Contract Completion Date</td><td>12/09/2011</td></tr><tr><td>Revised Contract Completion Date - EOT 1 re: South West Water</td><td>10/10/2011</td></tr><tr><td>Current Forecast Completion Date * - Exceptionally adverse weather</td><td>14/11/2011</td></tr></table> <p>* Note : Forecast Completion Date to be confirmed by BB</p>			Original Contract Completion Date	12/09/2011	Revised Contract Completion Date - EOT 1 re: South West Water	10/10/2011	Current Forecast Completion Date * - Exceptionally adverse weather	14/11/2011
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Revised Contract Completion Date - EOT 1 re: South West Water	10/10/2011							
Current Forecast Completion Date * - Exceptionally adverse weather	14/11/2011							
<p>Changes in the Period : Items 12, 14, 16, 18, 20 & 21 Re-assessed site management programme for delay as a result of weather conditions Item 17 - Re-assessed site management programme for external works</p>								
<p>Scheduled Works Overview : Planned Work to Date (28/01/11): 37.00% Actual Work to Date (28/01/11) : 28.00%</p>								
<p>Reason for Variance : The contractor has assessed that the project is circa 9 weeks behind the original programme. Four weeks of such relate to the previously identified South West Water Extension of Time event. The remaining five weeks are associated with weather conditions experienced in November and December 2010 - we are currently in discussions with BB to establish the extent of the exceptional weather and the adverse impact of such. The contractor has implemented a number of mitigation measures such as increasing labour resources, providing an additional crane, undertaking late evening concrete pours where weather permitted, etc and is currently establishing the full impact of the poor weather conditions on the completion date. At present a five week delay has been included within the forecast completion date.</p>								
<p>The Construction works for Section One are progressing five weeks late of achieving the revised Completion Date (10/10/11), due to poor weather conditions. The contractor has implemented a number of mitigation measures in connection with such and is currently assessing impact on the forecast Completion Date. In the absence of the detailed impact assessment, a current estimate would indicate completion of Section One on 14/11/2011</p>								

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Reviewed : P. Lewis
Date : 9th February 2011

Project Managers Report			
Project :	Plymouth Life Centre	Report Nr :	Thirty - Seven
Reporting Period :	04/01/2011 to 02/02/2011		
Risks		Status =	Amber
The salient high level Risks facing the project at present include :			
Salient Risks			
Rating with Mitigation Measures in Place			
Risk	Probability	Impact	Rating
1. Balfour Beatty complete the Life Centre building (Section One) late of the programme date, claiming an Extension of Time and Loss & Expense : MITIGATION - Proactive approach to addressing matters potentially impacting on the progress of the works. Detailed substantiation of any claims sought immediately and robustly tested by the team (in conjunction with BB)	Amber	Red	Red
2. Discharge of PCC Planning Conditions delays progress of activities on Site (& Completion) : MITIGATION - Monthly internal PCC Team meetings where PCC owned conditions are managed against a schedule, with owners and actions subject to ongoing review	Green	Red	Amber
3. Discharge of Main Contractor Planning Conditions delays progress of activities on Site (& Completion) : MITIGATION - BB have a detailed schedule of conditions and provide a status update at monthly progress meetings. Clear ownership of actions within the BB team, to be closely monitored.	Green	Red	Amber
4. Client requested 'contract changes' compromise delivery of the Project to budget and programme : MITIGATION - Change control procedure and process in place on the project, including Employers Request for Impact Advice (ERIA) process to enable PCC to make change decisions informed by impact advice provided by the Contractor	Amber	Red	Red
5. Client does not respond within required time frame to contractor queries regarding final design issues. MITIGATION - Use of an Information Required Tracker identifying dates for action and responsibilities. Regular Internal PCC team meetings to monitor progress and resolve actions.	Green	Red	Amber
6. Incorporation of additional works to the multi-purpose area cannot be achieved within contract period : MITIGATION - Balfour Beatty currently developing the design in order to enable the extent of cost and programme impact for inclusion. Once the impacts are known, most preferable course of action to be considered and instructed.	Amber	Red	Red
7. Incorporation of additional 'Operator items' can not be achieved within the contract period : MITIGATION - PCC to establish list / requirements for potential items to be added to the contract. ERIA to be issued and impact of changes to be considered further when known.	Amber	Red	Red
Risks are being closely managed on an ongoing basis, with detailed risk reviews being undertaken with the contractor and Plymouth City Council.			
Project Budget		Status =	Green
Agreed Project Budget	£ 44,000,000	Forecast Project Cost	£ 44,000,000
Agreed Increases in Budget		Variations	
- PCC No 1	£ 3,400,000	- PCC No 1	£ 3,400,000
- PCC No 2	(£ 900,000)	- PCC No 2	(£ 900,000)
Total Budget Available	£ 46,500,000	Total Forecast Cost	£ 46,500,000
Changes in the Period : - None			
The Project is on Budget, with the Quantity Surveyor proactively chasing detailed cost resolution on the Provisional Sum items. Changes are being closely managed, with confirmation of impacts sought prior to instructions being issued.			

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Project Managers Report		
Project :	Plymouth Life Centre	Report Nr : Thirty - Seven
Reporting Period :	04/01/2011 to 02/02/2011	
Quality	Status =	Green
Quality inspections are being undertaken by the Clerk of Works, with monthly meetings between Balfour Beatty, the Clerk of Works and Technical Advisor team to discuss any observations, comments and concerns regarding quality.		
Health & Safety	Status =	Green
<p>The Contractors Construction Phase Health & Safety Plan has been issued by Balfour Beatty. Balfour Beatty continue works on site as the Principal Contractor</p> <p>Accidents : To date : In the period :</p> <p>Reportable : Nil Nil</p> <p>Non Reportable : 8 1</p> <p>Balfour Beatty are operating a 'Red and Yellow Card' system on the site</p> <p>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.</p> <p>A total of 719 site inductions have been undertaken to date.</p>		
Sustainability	Status =	Green
<p>BREEAM Target - In accordance with the clarification provided at Project Board Meeting No1, the project is targeting a BREEAM rating of 'good' to 'excellent'. 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. The BREEAM Assessor 'points achievable' tracker was issued in November 2010 which identified that the project is still on target to achieve the forecast scores.</p> <p>Sustainability Target - The building is to achieve all current Building Regulations & AAP requirements in terms of Sustainability & sustainable construction</p>		
Decisions / Approvals currently awaited from the Programme Board		Green
- Decision required as to whether or not the additional / changed aquatics equipment is to be instructed as a variation under the contract		
Work Planned in Next Reporting Period		
<ul style="list-style-type: none"> - Balfour Beatty complete testing of Main Pool - Balfour Beatty complete internal blockwork - Balfour Beatty continue roofing over Main Pool - Balfour Beatty continue external render : north elevation - PCC conclude Wayleave Agreement for Western Power 		
Overall Project Health Check	Status =	Green

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Appendix A - Client Changes

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Project Managers Report			
Project : Plymouth Life Centre		Report Nr : Thirty - Seven	
Reporting Period : 04/01/2011 to 02/02/2011			
Client Changes		Status =	Green
Change Orders (Issued by PCC to EC Harris)			
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
Employers Agent Instructions (Issued by EC Harris to Balfour Beatty)			
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	Superseded by EAI No 8
EAI No 5	Reconfiguration / handing of basement plant substation and surrounding areas.	Issued	No cost or programme impact. This was a Contractor Request for Change (CRC) requested by Balfour Beatty.
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
EAI No 8	Transport Hub	Issued	Omission of existing hub and instruction of new Transport Hub proposal
EAI No 9	Corridor Ceilings	Issued	Change from Plasterboard to Aluminium lay-in grid system. No cost or programme impact. This was a Contractor Request for Change (CRC) requested by Balfour Beatty.
EAI No 10	Rainscreen Cladding	Issued	Confirmation of PCC requirement to change the colour of the rainscreen cladding and dive tower render.
EAI No 11	Miscellaneous Items	Issued	Confirmation of the following changes : 1/ Change to radiators from underfloor heating as requested by BB (CRC 006 & CRC 007). 2/ Pool session timer not required. 3/ Only one number dive harness required. 4/ Hair dryers to be 'free of charge'
EAI No 12	Swim Starter Blocks	Issued	Upgrade of Starter Blocks to enhanced specification. Provision of additional starter blocks to boom and Dive Pool.
EAI No 13	Stretch Ceiling, Dive Pool	Issued	Omission of Stretch Ceiling to Dive Pool
EAI No 14	Provision of Gas Fired CHP	Issued	Confirmation of client agreement to CRC No 9
EAI No 15	Dry duct crossing Outland Road	Issued	Provision of dry duct across Outland Road for future use by PCC
EAI No 16	Stage Electrics design of the Multi-purpose room	Issued	Stage Electrics to develop the design in order to enable impact assessment of the required changes to be established

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Reporting Period : 04/01/2011 to 02/02/2011			
Employers Request for Impact Advice (Issued by EC Harris to Balfour Beatty)			
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. PCC have confirmed that no further action is required.
ERIA No 4	Potential Saving for reduced flume sizes	Awaiting BB Advice	Awaiting full response from BB.
ERIA No 5	Revised Transport Hub proposals	Advice Provided	incorporated into EAI No 8 above
ERIA No 6	UXO Survey for Skateboard Park	Request Rescinded	PCC have determined alternative provision.
ERIA No 7	Change colour of Dive Tower rainscreen cladding	Advice Provided	PCC to decide if change in colour is to be instructed. Instructed required by 15th October 2010 to avoid negative impact on project cost and/or programme.
ERIA No 8	Provision of dry duct	Advice Provided	Cost & programme implications of provision of dry duct across Outland Road for future proofing. Revised proposal issued & confirmed in EAI No 15
ERIA No 9	Upgrade of main lift to incorporate goods services	Awaiting BB Advice	Provision of fixings and protective padding to walls
ERIA No 10	Potential change to intermediate section of climbing wall	Advice Provided	implications of changing from glass fibre to flat panel incorporating sections of glass fibre
ERIA No 11	Upgrade of starter blocks and provision of additional blocks to dive pool	Advice Provided	instructed under EAI No 12
ERIA No 12	Multi-purpose room	Advice Provided	Provision of additional equipment to the multi-purpose area - initial indication of <u>timescale</u> for decision on potential Change.
ERIA No 13	Group 2 Items	Advice Provided	Advice regarding Balfour Beatty providing certain Group 2 FF&E items. New ERIA to be issued with updated PCC requirements
ERIA No 14	Turnstiles : Integration of revised proposals	Awaiting BB Advice	Awaiting full costs and programme implications.
ERIA No 15	Upgrade Swim Equipment	Advice Provided	Response received. PCC to decide whether or not to instruct the change.
ERIA No 16	Health Suite Security Alarms	Advice Provided	Awaiting design team confirmation of requirements
ERIA No 17	Cash vac / cash conveyancing system	Awaiting BB Advice	Awaiting impact advice
The number of changes instructed to date have been relatively minor in number. The change management & control process is promoting clarity on potential changes prior to any instruction for such.			

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