

REPORT TO: POLICY AND RESOURCES COMMITTEE – 9 SEPTEMBER 2013

REPORT ON: NEW POOL AND ALLAN STREET CAR PARK - ADDITIONAL EXPENDITURE - CONTRACT NO 09-011

REPORT BY: DIRECTOR OF CITY DEVELOPMENT

REPORT NO: 370-2013

ITEM No ...10.....

1 PURPOSE OF REPORT

- 1.1 To advise the Committee of the additional expenditure in the construction and fitting out of the New Pool and Allan Street Car Park

2 RECOMMENDATION

- 2.1 It is recommended that the Committee notes the estimated expenditure of £33.502m on the New Pool and Car Park compared to the approved budget of £31.461m.

3 FINANCIAL IMPLICATIONS

- 3.1 The total budget of £31.461m agreed at the Policy and Resources Committee, Report 660-2013 will be overspent by approximately £2.041m, a variance of 6.5%.
- 3.2 The Director of Corporate Services has stated that the additional expenditure of approximately £2.041m can be funded from the overall allowance from the Capital Plan 2013/2017.

4 BACKGROUND

- 4.1 Reference is made to:
- a Article VI of the minute of meeting of the Policy and Resources Committee held on 8 October 2010 when Report 660-2010 was approved. The report authorised entering into a contract with Mansell Construction Services Ltd, Perth in the amount of £24,113,904.52. Allowances amounting to £7,347,000 were also approved giving total expenditure of £31,460,904.52; and
 - b Report 204-2008 which was approved at the meeting of the Leisure, Arts and Communities Committee held on 24 March 2008. The report giving approval to the principle of the existing Olympia Swim and Leisure Centre being demolished and replaced by a purpose-built swimming and leisure facility on a site at the Allan Street car park.
- 4.2 The additional expenditure is detailed in Appendix A.

5 POLICY IMPLICATIONS

- 5.1 This Report has been screened for any policy implications in respect of Sustainability, Strategic Environmental Assessment, Anti-Poverty, Equality Impact Assessment and Risk Management. There are no major issues.

6 CONSULTATIONS

- 6.1 The Chief Executive, the Director of Corporate Services and Head of Democratic and Legal Services have been consulted and are in agreement with the contents of this report.

7 BACKGROUND PAPERS

- 7.1 Nil.

Mike Galloway
Director of City Development

Rob Pedersen
City Architect

RP/AM/KM

30 August 2013

Dundee City Council
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APPENDIX A**EAST MARKETGAIT - ADDITIONAL COSTS**

AI	Works item	Cost	Reason
23	Increase in design and thickness of Sika render in pool hall	215,000	Initial design development and technical specification outputs did not adequately address below ground conditions and water contamination issues. As a consequence there was the requirement to amend the water proofing specification and thickness. The below ground conditions, once exposed, necessitated an element of re-design to address configuration complexities and specialist sub-contract package works
301	Car Park concrete ramp walls in lieu of metal	121,000	One of the consequences of changing from a concrete frame to a steel frame was that the ramps were too narrow to accommodate the normal vehicle barrier and therefore they needed to revert to concrete
119	Change of tiling grout to Epoxy Hybrid type	87,000	Cementitious specification had to be amended to take account of potential water contamination as noted on A1 23 above.
358	Change CCTV system to full IP type	80,000	Corporate request to ensure compatibility across the Council's planned upgraded CCTV estate
364	Remeasurement of high level lighting containment	66,500	Finalisation of structural and contractor design elements.
289	Changes/additions to structural glass balustrading to seating area	62,000	Original specification from supplier was not compliant in respect of barrier loading requirements- glass option selected was the cheaper of the options available
220	Additional handrails to flume access stair for child safety	61,000	Reflects scope of use of building - deemed necessary or at least desirable from health and safety audit check
57	ACS Pay-on-foot management system	35,000	Client agreed additions to bring MSCP up to the same standard as is being applied across other citywide parking locations
62	Additional poolside barriers etc	30,000	Client request once they were able to fully appreciate their operational needs in the pool hall when under construction.
446	Work to Virgin Media duct in footpath - Vacuum suction for excavations	24,000	Difficult excavation around sensitive services (non-DCC) which required specialist equipment

AI	Works item	Cost	Reason
145.1	Additional entrance matwells to MSCP	24,500	Increase in matwell areas at all landings in car park stairwells.
	Miscellaneous services variations	85,000	
	Miscellaneous Deductions	-25,380	
	Total Works Costs	865,620	
	Prolongation Costs - 18 weeks	900,000	The contract when let had a number of provisional sums allowance, the development and tender of which together with other aspects of design and specification variation contributed to the award of Extensions of Time. The prolongation costs are associated with the Main Contractor extended preliminary costs of maintaining plant and staff resource to cover this period.
	Total Construction Variance	1,765,620	
	Post Handover Works	275,000	At practical completion stage additional works were identified at £150,000. The combination of deferred works to avoid further prolongation costs in relation to the Main contract along with further additional works added to the costs. These works are being carried out by Construction Services.
	Total Variance	2,040,620	