

Board of the Centre

77th Session, Turin, 30-31 October 2014

CC 77/9

FOR INFORMATION

NINTH ITEM ON THE AGENDA

Administrative Questions

Renovation of the Europe Pavilion

Background

1. In accordance with the priority to upgrade the campus facilities set down in the Centre's Strategic Plan for 2012-15, a renovation project for the refurbishment of the Europe Pavilion started in 2013 further to a technical study conducted in 2012 by a team of external consultants, architects and engineers.
2. The ground floor of the building consisted of three small classrooms used for training activities and limited office accommodation. The first floor consisted entirely of office space and a meeting room. The proposed renovation would not change the mixed use of the building other than that the entire ground floor would be dedicated to training activities with classrooms, interpretation booths and support services.
3. The overall objective of the project was to upgrade the training facilities and offices in the building in order to:
 - a) create four state-of-the-art large classrooms on the ground floor equipped with interpretation booths and modern training technologies;
 - b) refurbish the office accommodation on the first floor increasing the number of offices due to better use of the space;
 - c) install a new façade to deal with architectural and technical problems;
 - d) provide fully accessible classrooms and offices facilities for persons with disabilities;
 - e) upgrade the internal technical systems and installations to maximize environmental sustainability and efficiency;
 - f) install photovoltaic panels on the roof to achieve close to a zero carbon footprint for the building itself.
4. In October 2013, the 36 staff working in the building were temporarily re-located to alternative suitable office accommodation available on the campus. The construction works started in November, 2013.

Project governance

5. A Project Management Committee was established reporting to the Director. The committee was chaired by the Deputy Director, and included the Treasurer and other senior staff members. The Committee managed and oversaw the procurement process and the selection of contractors. It monitored the execution of the works with special attention to timeliness, quality, and cost control. It assessed and monitored the risks and approved any proposed variations of works from the established engineering and architectural specifications.
6. The project governance structure included an independent technical inspector, with the aim of having a final independent audit on construction works, which, *inter alia*, is also required by local regulations.

Project budget

7. The budget for the project was fixed at €2.95 million (Table 1). The project was funded through a combination of funds set aside by the Centre in the Campus Improvement Fund and funds raised with local sponsors. The Campus Improvement Fund provides resources for the refurbishment of the campus facilities and consists of contributions from public and private donors, as well as budget surpluses which may be allocated to the Fund from time to time. The balance of the Fund as at December 2012 stood at €1.0 million. An allocation of €165,000 was made to the Fund from the 2011 surplus and a further allocation of €200,000 was made from the 2012 surplus.
8. The Centre launched fund raising initiatives with local institutions to support the project. The *Compagnia di San Paolo* made a contribution of €1.5 million and the Chamber of Commerce of Turin made a contribution of €200,000 to the project.

Table 1

	€
Project design and works direction	201 000
Construction works	2 250 387
Office furniture	55 000
Audio visual and ICT technologies	376 080
Miscellaneous	38 500
Risk (contingency) 1per cent of global budget	32 033
Total expenditure	2 953 000

Project implementation

9. The construction works commenced in November 2013 with a completion date of end December 2014. During the course of the project, two “change orders” were approved by the Project Management Committee amounting to €140,000 (the main items were improvements to the waste water management system, underground heating networks, and the relocation of underground optical cabling). These additional expenditures were

accommodated within savings obtained elsewhere on the construction works. Savings also allowed for the purchase of furniture, audio visual and other technologies for a total amount of €430,000 within the overall project budget.

- 10.** No health and safety incidents were recorded during the construction works.
- 11.** Due to the smooth execution of the construction works, the completion date was brought forward to the end of October 2014. Staff will be relocated back to the building between the end of December 2014 and early January 2015. The building will be fully operational for training purposes by mid-January, 2015.
- 12.** The official inauguration of the renovated Pavilion Europe is scheduled to take place during this session of the Board.

Turin, August 2014