

## Sheringham Leisure Centre: project update December 2019

Detailed information relating to any aspect of the project can be obtained from Robert Young (Senior Reporting Officer) or Kate Rawlings (Project Manager) and clarification of any aspect of the table's content can be provided at or following the meeting.

	Forecast/ expected position	Current position	Notes/ comments
<b>Time</b>	Completion date: 29 <sup>th</sup> Aug 2021	Enabling works completed Aug 2019 Construction started 16 Sept 2019 Proceeding according to programme	No variations to contract timescale needed
<b>Budget</b>	£12,697,139	£12,697,139	Sport England grant agreed (£1m) – evidence provided to discharge conditions in order that 97% of funds will be drawn down imminently  The cost summary for the project is attached as appendix A
<b>Issues log</b>		<ul style="list-style-type: none"> <li>• Pre-commencement planning conditions have been discharged</li> <li>• Traffic management and parking for Splash have been addressed by road markings and new signage</li> <li>• Gas main (wrongly diverted during the enabling works) has been correctly positioned, with no impact upon the budget or the programme.</li> <li>• A previously unidentified gas main was discovered at the site. This needs to be diverted but will not impact on the programme. Impact on the budget is not yet fully identified but is likely to be up to £27,000 and this will be met by the contingency. Investigations are underway as to any potential claim for some of the costs (however, had it been previously known it would still have to had to be diverted).</li> <li>• Resource capacity in NNDC communications team remains an issue, however revision of the web pages has now been completed by the project team and a proactive communications plan will be undertaken by</li> </ul>	<ul style="list-style-type: none"> <li>• This was put right by the contractor responsible</li> <li>• Any additional costs incurred will be covered by the project contingency budget</li> <li>• Support of the communications team will be vital as the project moves forward</li> </ul>

		staff in the Leisure team in liaison with Everyone Active.	
<b>Risk log</b>	A risk log is being maintained. These are routinely monitored and revised and controls are introduced to manage/ mitigate risks and provide assurance	<p>A continual risk item for the Council is the potential ‘failure’ of the existing facility, prior to the new one being completed, which would adversely impact financially on the Council. The maintenance and life-cycle log for Splash will remain under review in order to flag any likely issues. Contractual provisions are in place to help mitigate any impact and the fact that the new facility is now being built should address any reputational impacts.</p> <p>The principal risks to the construction project at this time are:</p> <ul style="list-style-type: none"> <li>• Any potential delay that might result from disruption to site services or infrastructure (e.g. gas main leak)</li> <li>• Delays in completion impacting on operational contract</li> <li>• Outstanding value engineering items not confirmed (£47k savings to be found)</li> </ul>	<p>The Portfolio Holder will have access to the Risk Log and will be notified of all risks. These will also be reported via GRAC in the usual manner.</p> <p>As the construction moves on the likelihood of unknown site issue (e.g. ground condition) reduces</p> <p>The identified value engineering savings are expected to be found (90% certain). Sport England need to confirm any significant revised specifications</p>
<b>Project Governance</b>	The Portfolio Holder (PH) is Cllr Virginia Gay, the Council’s Senior Reporting Officer (SRO) is Robert Young and the internal Project Manager is Kate Rawlings. Various other technical experts from within the Council are involved in the project as appropriate ways. The Council has procured the services of: an Employer’s Agent, Project Manager and Cost Consultant (all provided by REAL Consulting); a Technical Architect (Saunders Boston	<ul style="list-style-type: none"> <li>• Project governance for the construction phase has been established and the first three monthly cycles of meetings have been held</li> <li>• An audit of the project has been undertaken and will report shortly</li> <li>• The revised Project Initiation Document will be kept under review</li> </ul>	<p>Routine meeting and briefing procedures are now being followed (including those agreed by O&amp;S Committee)</p> <p>The outcome of the audit will be reported through the usual procedures and the project team will take note and respond accordingly to any relevant recommendations</p>

	Architects); and a Mechanical, Electrical and Pool Filtration Consultant (Silcock Dawson)		
<b>Communications</b>	<p>The Communications Plan covers:</p> <ul style="list-style-type: none"> <li>• Planned activities at key milestones</li> <li>• Responses to issues and events as they occur</li> <li>• Routine communications to interested parties (including via the <a href="#">website</a>)</li> </ul>	<ul style="list-style-type: none"> <li>• Good publicity was given to the announcement by Sport England to transfer the grant money (including a piece on BBC Radio Norfolk)</li> <li>• Communications plan enhanced by activities planned in conjunction with Metnor, including their own newsletters and suggestions around local engagement of young people (to be agreed shortly)</li> </ul>	<p>The lack of resources and capacity in the Council's Communications team continue to be of concern.</p>