

Sheringham Leisure Centre: project update January 2021

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
Time	Completion of phases 1 & 2 of the project (completion of the new building, demolition of Splash and completion of car park) originally programmed to be 29 Aug 2021.	Delays in the completion date have been previously reported due to the compounding effects of site issues (infrastructure etc.), the poor weather earlier in the programme and then the impacts of COVID-19. The completion of the build of the new leisure centre (phase 1) is expected to be 12 th August 2021, however the demolition and finalisation of the project (phase 2) will be after that date (the precise date will be dependent on the timing and outcome of surveys on the existing Splash building but anticipated to be Nov 2021, unless an earlier demolition is agreed).	Minor delays had been reported (three weeks against the agreed revised programme) by the contractor in the last period (partly due to wet weather affecting the painting of the steel work). It was anticipated that delays incurred would be made up during the next period. Much of the work on the site ceased for approximately two weeks during the Christmas break and remobilisation during the latest Covid restrictions has been slightly more complex than anticipated so at the point of drafting this report very little will have changed from the last report on 15 th December.
Budget	£12,697,139	£12,832,942	<ul style="list-style-type: none"> No change to overall budget compared to that previously reported. The detailed cost breakdown and comparison of spend against the budget profile is shown in the annex attached to this report. The value engineering (VE) target has been met by the construction contractor, in order to achieve the identified savings at the contract stage, however, further VE opportunities continue to be explored as the construction progresses in order to contain any cost increases. Some consequential increases in professional fee costs may be incurred due

			<p>to the programme delays - these will obviously depend upon the extent of the delays in completion and have yet to be calculated.</p> <ul style="list-style-type: none"> The construction contingency is currently £33,558 and client contingency is £50,000 (lower than last reported, having in part been used to cover the cost increase mentioned previously).
Issues log		<p>No new issues have been identified further to those previously reported. The site is operating in a Covid safe manner, with a zero tolerance on site for any breaches in safe practices so as to minimise the opportunity for the spread of disease on site; although with the higher rates of infection and the apparent transmissibility of the variant there is certainly more nervousness about the chance of infection.</p> <p>Surveys in advance of the demolition of the Splash were able to take place during the November lockdown and these have not given rise to any known issues.</p> <p>The recent temporary closure of the Splash due to the tier 4 restrictions and the subsequent national lockdown is a trigger for the further review of the potential demolition date of the existing Splash building.</p>	<p>As the build has progressed, technical design challenges have come about and as and when these impact on the programme or budget they will be reported.</p> <p>A business case relating to the potential options for earlier demolition of the existing Splash building will be undertaken in the coming weeks. The financial assessment and service impacts will be evaluated in a revised business case, with options being presented, based on different scenarios, and a recommendation made about the optimal timing of demolition.</p>
Risk log	A risk log is being maintained.	The risks remain as previously reported.	The risk log will be updated to take account of

	These are routinely monitored and revised, and controls are introduced to manage/mitigate risks and provide assurance	There are currently no known supplier issues, however we are aware that there may still be risks brought about by Covid and the risk of contractors' or sub-contractors' businesses or suppliers failing needs to be continually reviewed. The availability of materials and labour may be constrained by Covid restrictions or illness. There are no known impacts resulting from the end of the EU exit transition period but the situation will be continually monitored.	the current situation and any anticipated risks, with mitigation.
Project Governance	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. 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 Architects); and a Mechanical, Electrical and Pool Filtration Consultant (Silcock Dawson)	The project team and responsibilities remain unchanged and meetings and reporting are occurring as scheduled. Meetings have largely been virtual, however, they have continued and regular site visits have also taken place, as appropriate.	All project meetings have carried on more or less as normal – although held virtually.
Communications	The Communications Plan covers: <ul style="list-style-type: none"> • Planned activities at key milestones • Responses to issues and events as they occur • Routine communications to interested parties (including 	<ul style="list-style-type: none"> • Progress on the site during the summer and autumn months was transformative and further opportunities to illustrate the progress on site and to showcase the new leisure centre will be sought. • The timelapse video is regularly updated and can be viewed at: https://www.north- 	<ul style="list-style-type: none"> • The website continues to be kept up-to-date as the key source of information. • Despite the difficult circumstances prevailing a communications plan will be devised to identify a suitable means of counting down to the completion of this very significant investment in health and wellbeing in the

	via the website)	norfolk.gov.uk/tasks/projects/timelapse-video/ <ul style="list-style-type: none">• Opportunities were being explored to use this substantial project to showcase the career opportunities that can arise. That is still being rethought, due to the current circumstances, and the various constraints that is imposing (resources and practicalities/ logistics), however we will work with the contractor in the coming months to identify appropriate ways to shine a light on the project and find ways to inspire young people.	District.
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Annex

Sheringham Leisure Centre: project update January 2021

Table 1: Budget Summary

Approved Budget	£12,697,139.00
Committed Spend	£12,421,201.78
Anticipated Budget Required (Committed Spend plus Estimated Additional Budget Requirements – see table 2)	£12,832,942.00
Current Budget Position	-£135,803.00

Table 2: Breakdown of Sheringham Leisure Centre Construction Budget

	Committed Spend	Spend to date	Estimated Additional Budget Requirements
Enabling Works	£402,532.00	£392,146.65	
Skate Park	£154,016.00	£154,016.00	
Professional Fees Pre-Construction	£504,582.00	£504,582.00	
Professional Fees During Construction	£256,970.00	£180,370.00	
Surveys Pre Construction	£124,249.00	£124,249.00	
Utilities	£21,012.00	£21,012.00	
Main Construction Contract	£10,903,389.00	£4,640,965.00 ¹	£287,634.00 ²
Construction Contingency			£33,558.00
NNDC Direct Costs ³	£54,451.78	£54,451.78	£40,548.22
Client Contingency			£50,000.00

TOTAL	£12,421,201.78	£6,071,792.43	£411,740.22
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¹ The spend profile for the main construction contract is shown in figures 1a and 1b

² A Breakdown of the current anticipated variations to the main construction contract are shown in table 3

³ NNDC direct costs include for example, capital salaries, temporary car parking, signage and design works

Table 3 Variations to the main construction contract

Variation	Associated Cost
Increase to vibrio replacement works	£748.78
Increase in piling mat due to fill levels	£54,633.22
Additional fill to make up levels following topographical survey	£44,024.46
Expose and removal of redundant services pipes	£1,682.31
Adjustment of structural engineers fees paid direct by NNDC	-£6000
Adjustment of architect fees paid direct by NNDC	-£45,000
Auger drilling of concrete slab and ground reinstatement	£10,847.72
Sub-contractor remobilisation costs due to gas main discovery	£4,785.15
Gas main diversions and associated costs	£20,010.60
Water main diversion and associated costs	£2,609.82
Design change relating to vending machine alcove	-£1,050.00
Pool view to Learner Pool	£39,307.68
Learner Pool Omit Gate & Continue Barrier and Upstand	-£173.00
Design fees for floor changes	£3,386.25
Operator Contribution to Design Changes	-£34,285.93
Additional Asbestos related costs*	£5,000
Stainless steel hand rails to Learner Pool*	£4,407.50
Omit UKPN quote paid direct by NNDC	-13,664.00
CCTV inspection to sunken area of site access	£1,048.13
Slope failure and foul water sewer diversion: extended programme*	£130,000.00
Foul water diversion*	£10,000
Omit dividing wall between studios	-£7,185
Add foam glass insulation to underside of slab*	£60,000
Omit sum for pumping station fencing / walling	-£20,000
Impact of COVID-19 on construction programme*	£22,500.00
TOTAL anticipated variations to the main construction contract	£287,634

*These figures are estimates and not yet confirmed

Figures 1a and 1b Main Construction Contract Spend Profile

