



SSEF Project Status Dashboard as at 23rd September 2019

	Project Status	Trend
Current	Green	Green
Previous	Green	Green

New Risks and Issues		
Issue Type	Problem Statement	Remedial Action
Risk	Swimming pool infrastructure deteriorating – protection required during build. Monitoring only during demolition and limited machine use. Longer term recommendation now published	Piling recommended ahead of main phase build.

Scope Changes
<ol style="list-style-type: none"> Temporary staircase requested by CCHS to facilitate new access route to AstroTurf and tennis courts, with matting to minimise dirt transfer to courts (£6,688.95) Unexploded ordinance supervision required based on survey report (£1,500) Access path & lighting requested by CCHS to pool (£15,074.20) Reinstatement of tarmac (£4,774) Additional haul road cost submitted as post tender amend (£7,175.73) Planning application fees – bid estimate was £5k. Actual is £15,708

Financials					
Phase	Planned total spend (bid)	Planned spend (tender)	Actual spend to date	Forecast spend	Actual Forecast
Enablement Works	£230,000 + preliminaries	£151,218	£148,609	£7,822	£156,431
Design Development & project mgmt	£417,813 (all phases)		£152,578	£275,657	£428,235
Balancing items (incl. contingency)	£5,953,621			£6,016,768	£6,016,768
Total	£6,601,434		£301,187	£6,300,247	£6,601,434

Milestone	Expected Date	Revised Date	RAGC Status
Tender Opening – Enablement works	17 th May 2019		C
Contractor Appointment – Enablement Works	31 st May 2019	6 th June 2019	C
Completion of Due Diligence Reports	7 th June 2019		C
Planning Application Submission	17 th June 2019	15 th July 2019	C
Completion of Bancroft Clearance	20 th June 2019		C
Commencement of Enablement Works	24 th June 2019		C
Sign Off of Employer Requirements	12 th July 2019	18 th August 2019	C
Tender Issuance – Main Build	26 th July 2019	21 st August 2019	C
Completion of Enablement Works	31 st August 2019		C
End of Tender period	15 th September 2019	18 th October 2019	G
Contractor Appointment – Main Build	30 th September 2019	8 th November 2019	Not Started
Planning permission decision	24 th October 2019		G
Contractor design period		11 th Nov – 24 th Jan	Not Started
Commencement of Main Build		2 nd March 2020	Not Started
Completion of Main Build	31 st July 2020	31 st May 2020	Not Started

Achievements Since Last Update

- Bancroft demolition completed 30th August – minor snagging items remaining
- Tender Package issued 21st August – short list was Phelan’s, Coulsons Brooks & Wood and Horizon.
- Planning permission filed 15th July
- Site visits for all contractors held.

Next Steps

- Tender period ends 18th October (extended from 4th October at contractor’s requests)
- Tender analysis expected to last approximately 4 weeks at which point contractor will be appointed
- Planning permission decision expected by 24th October – indications that this may be earlier.

Previous Risks and Issues

Issue Type	Problem Statement	Remedial Action
Issue	Works compound will impede on existing fire drill muster area	Fire drill procedures were updated as required, communicated & successfully used on 5 th September.
Issue	Unexploded ordinance survey raised medium level of threat based on history of area	Lockdown policy communicated to all staff and students Evacuation site agreed with KEGS Contractors held “toolbox” talk on UXO safety and site supervised during trench digging. No devices uncovered.

Current Phase Plan

