



SSEF Project Status Dashboard as at 1st July 2020

	Project Status	Trend
Current	Green	Green
Previous	Green	Green

Current Risks and Issues		
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 published	Piling recommended ahead of main phase build – insurance claim filed
Issue	Extreme weather conditions resulted in herras fencing collapsing twice – swimming hires cancelled over 2 consecutive weekends due to H&S risk resulting in financial loss	Compensation to be discussed with Horizon
Risk	Coronavirus could reduce workforce and extend timelines to completion – extension will not increase prelims but will not trigger contractual clause to provide temporary accommodation.	Contingency in timeline should cover extension, however review of existing rooming required with modifications where necessary to avoid additional space needs.

Milestone	Expected Date	Revised Date	RAGC Status
Completion of Enablement Works	31 st August 2019		C
End of Tender period	15 th September 2019	18 th October 2019	C
Contractor Appointment – Main Build	30 th September 2019	13 th November 2019	C
Planning permission decision	24 th October 2019	24 th November 2019	C
Contractor design period		9 th Dec '19 – 6 th Mar '20	G
Contractor on site	17 th February 2020		C
Completion of Teaching Block structure	24 th July 2020	11 th August 2020	G
Completion of Sports Hall structure	24 th November 2020	9 th October 2020	G
Completion of Teaching Block fit out	16 th April 2021	24 th May 2021	Not started
Completion of Sports Hall fit out	28 th May 2021	12 th July 2021	Not started

Financials					
Phase	Planned total spend (bid)	Planned spend (tender)	Actual spend to date	Forecast spend	Actual & forecast
Enablement Works (incl. prelims)	£230,000	£151,218	£152,520	£3,911	£156,431
Design Development & project mgmt	£417,813 (all phases)		£246,299	£136,274	£382,572
Sports Hall & Teaching Block (incl. enablement works)	£4,605,147	£3,919,805	£926,383	£3,196,946	£4,123,329
Repurposing works (Library & Art) - balancing figure	£495,150			£495,150	£495,150
Prelims, price inflation, contingency & profits (all phases)	£853,324	£1,351,961 (incl. £233k contingency)	£163,505	£1,232,447 (£290k contingency)	£1,395,952
ICT infrastructure & loose furniture	£48,000			£48,000	£48,000
Total	£6,601,434		£1,685,642	£4,915,792	£6,601,434

Scope Changes
<ol style="list-style-type: none"> Final scope changes for enablement works were £35,213, offset by £30,000 contingency not used. Largest variation was planning permission fees. Variations under discussion regarding cost burden – tarmac to car park, haul road, new interceptor tank to car park, gas installation, additional furniture removed from mobile classroom and remaining slab removal. Largest variation to date is gas installation quote of £39,425 vs £15,000 provisional sum. Overall offset by provisional sums and contingencies to increase cost by £18,524 however not yet finalised.

Financial Summary

- Enablement works final spend = £5,213 unfavourable to tender, largely due to planning fees. £73,569 favourable to SSEF bid estimates.
- Small increment (see scope change) in Phase 2 main build & external works now tracking to £5,290,290 vs finalised tender price of £5,271,766 (including contingency), sum available for Phase 3 (gym & art repurposing) will be £1.1m in total after Phase 2 & 3 PM fees & other costs. Assuming prelims of 20% and PM fees of 12%, the actual build sum available will be approx. £300k favourable to SSEF bid estimate.

Achievements Since Last Update

- Planning pre commencement conditions cleared
- Staff car park completed (lighting outstanding)
- Foundation works to both buildings completed
- Teaching block floor base completed
- Sports hall steel frame commenced
- Brickwork commenced on teaching block

Next Steps

- Ongoing design walk throughs with contractor and sub contractors
- Completion of sports hall steel frame
- Installation for sports hall block and beam flooring
- Installation of teaching block steel
- Drainage for sports hall

Current Phase Plan

Pending new phasing schedule

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.
Risk	Council yet to confirm that pre-start planning conditions have cleared – all evidence filed. Potential delay to start of build.	Ongoing dialogue with planning officer – conditions officially discharged 18 th May

