



SSEF Project Status Dashboard as at 28th May 2021

	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. Investigations indicate a leak and building movement. Next steps to be agreed
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
Issue	New substation required for Sportshall & teaching block. Only site suitable by UKPN is where science demountables are – substation required for Feb Half term. Delays with final approval from Secretary of State for 'disposal' of land– legal team chasing. Gas Easement pending	A solution to re-timetabling lessons found preventing need for temporary accommodation. All documents received and installation dates scheduled with no impact to handover
Issue	Variations to main build have eroded contingency fund and final phase tenders significantly exceeded bid estimates due to increased materials costs, most significantly steel.	MC agreed to removal of library mezzanine and deferral of additional art room in order to reduce costs

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	C
Contractor on site	17 th February 2020		C
Completion of Teaching Block structure	24 th July 2020	20 th November 2020	C
Completion of Sports Hall structure	24 th November 2020	7 th December 2020	C
Completion of Teaching Block fit out	16 th April 2021	24 th May 2021	G
Completion of Sports Hall fit out	28 th May 2021	12 th July 2021	G
Tender period end for repurposing works		28 th May 2021	C

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	£156,431	£0	£156,431
Design Development & project mgmt	£417,813 (all phases)		£315,622	£96,476	£412,098
Sports Hall & Teaching Block (incl. external works & design fees)	£4,605,147	£3,919,805	£3,833,052	£928,606	£4,761,658
Repurposing works (Library & Art) - balancing figure	£495,150			£314,832	£314,832
Prelims, price inflation, contingency & profits (all phases)	£853,324	£1,351,961 (incl. £233k contingency)	£908,415	0	£908,415
ICT infrastructure & loose furniture	£48,000			£48,000	£48,000
Total	£6,601,434		£5,213,520	£1,387,914	£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. Building regs have changed since design approval and sports hall fire escape must now be enclosed – cost £56k Soakaway on playing field consistently flooding and creating hazardous building site conditions. Installed when astro implemented and deemed to be insufficiently sized – additional soakaway to be installed. Variation to project. Proposal now received – to be reviewed once tenders received for final phase to see if can be covered in this funding. Cost £30k – deferred outside cost of this project. Reinstatement of 3 additional tennis courts vs 2 in bid due to curriculum impact if omitted - £70k Addition of canopy to raised seating area - £33k Scope of final phase to be agreed – mezzanine and art room de-scoped.

Financial Summary	
1.	Enablement works final spend = £5,213 unfavourable to tender, largely due to planning fees. £73,569 favourable to SSEF bid estimates.
2.	Tenders for final phase were c. £800k vs bid estimate of £500k
3.	A number of variations have resulted in reduced contingency (main items – additional tennis court, canopy, fire escape) and leaves a shortfall versus original forecast. Reduced scope of final phase required in light of tenders and predicted shortfall. Several variations included in current balance of £300k are being challenged.

Achievements Since Last Update	Next Steps
<ul style="list-style-type: none">Completion of legal contract for substationCompletion of substation – underwayCompletion of easement for GasSports Hall external staircase & cladding completed	<ul style="list-style-type: none">Completion of 2nd Mechanical and Electrical fixingsUtility installationsCompletion of decorationExternal work preparationKick off meeting for final phase planning – 4th June

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
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. As at January month end, twelve weeks lost due to lockdown #1 and then inclement weather & coronavirus absence impacting workforce and supply chain	Contingency in timeline should cover extension, discussion to be held regarding temporary accommodation if further slippage. Teaching block prioritised for completion – risk will be carefully monitored over next 2 months. As at April project back in line with revised plan