



PROJECT STATUS REPORT (PSR)

Project: **Haverhill Leisure Centre Programme**

Date: 9th June 2009

SCHEDULE METRICS

| | Original Start | Actual start | Original finish | Actual finish | Status |
|---|----------------|--------------|-----------------|---------------|--------|
| Start on site | Jun-08 | Jun-08 | Jun-08 | 06/2008A | GREEN |
| Strip M & E | Aug-08 | Aug-08 | Aug-08 | 08/2008A | GREEN |
| Demolition of ground floor partitions | Aug-08 | Aug-08 | Aug-08 | 08/2008A | GREEN |
| Strip external cladding | Aug-08 | Aug-08 | Sep-08 | 09/2008A | GREEN |
| Take up sports hall floor | Sep-08 | Sep-08 | Sep-08 | 09/2008A | GREEN |
| Ground floor partitions | Sep-08 | Sep-08 | Sep-08 | 09/2008A | GREEN |
| Drain and scaffold pool | Sep-08 | Sep-08 | Sep-08 | 09/2008A | GREEN |
| Concrete structure repair work | Sep-08 | Nov-08 | Sep-08 | 11/2008A | GREEN |
| Internal drainage | Sep-08 | Sep-08 | Oct-08 | 11/2008A | GREEN |
| Set up and install gullies | Oct-08 | Oct-08 | Oct-08 | 10/2008A | GREEN |
| Asbestos removal | Oct-08 | Oct-08 | Oct-08 | 09/2008A | GREEN |
| Retiling & regrouting | Oct-08 | Oct-08 | Oct-08 | 11/2008A | GREEN |
| Boiler exchange and relining (additional) | Oct-08 | Oct-08 | Nov-08 | 12/2008A | GREEN |
| Lay new dry change screeds | Oct-08 | Oct-08 | Nov-08 | 12/2008A | GREEN |
| Infill Roof openings | Oct-08 | Oct-08 | Nov-08 | 02/2009A | GREEN |
| Underpinning existing foundations | Oct-08 | Oct-08 | Nov-08 | 10/2008A | GREEN |
| Install ventilation ductwork | Oct-08 | Mar-09 | Feb-09 | Jun-09 | GREEN |
| First fix carpentry | Oct-08 | Oct-08 | Dec-08 | 02/2009A | GREEN |
| Plastering | Oct-08 | Nov-08 | Feb-09 | 06/2009A | GREEN |
| Refill pool (Revision to end of project) | Nov-08 | Nov-08 | Nov-08 | Jun-09 | GREEN |
| Install high level pool ventilation | Nov-08 | Nov-08 | Nov-08 | 03/2009A | GREEN |
| Install high level pool lighting | Nov-08 | Nov-08 | Dec-08 | 04/2009A | GREEN |
| New steel framework | Nov-08 | Nov-08 | Dec-08 | 03/2009A | GREEN |
| New roof coverings/windows | Nov-08 | Nov-08 | Feb-09 | 03/2009A | GREEN |
| Suspended ceilings | Nov-08 | Nov-08 | Apr-09 | 05/2009A | GREEN |
| Redecorate high level ceilings | Dec-08 | Dec-08 | Dec-08 | 06/2009A | GREEN |
| New cladding | Dec-08 | Dec-08 | Feb-09 | 05/2009A | GREEN |
| Second fix power | Dec-08 | Apr-09 | Feb-09 | Jun-09 | GREEN |
| Second fix lighting | Dec-08 | Apr-09 | Mar-09 | Jun-09 | GREEN |
| Second fix mechanical | Dec-08 | Mar-09 | Apr-09 | Jun-09 | GREEN |
| Second fix carpentry | Dec-08 | Apr-09 | Mar-09 | Jun-09 | GREEN |
| Floor and wall tiling | Dec-08 | Dec-08 | Mar-09 | Jun-09 | GREEN |
| Phase 2 Cabinet approval | Dec-08 | Dec-08 | Dec-08 | 12/2008A | GREEN |
| Demolitions for Phase 2 commence | Jan-09 | Jan-09 | Jan-09 | 01/2009A | GREEN |
| Phase 2 works | Feb-09 | Feb-09 | Jun-09 | Jun-09 | GREEN |
| Decoration | Feb-09 | May-09 | Apr-09 | Jun-09 | GREEN |
| Sanitary ware | Feb-09 | Apr-09 | Apr-09 | 05/2009A | GREEN |
| New canopy structure | Feb-09 | Mar-09 | Apr-09 | 05/2009A | GREEN |
| Floor finishes | Mar-09 | May-09 | Apr-09 | Jun-09 | GREEN |
| External pavings and hard landscaping | Mar-09 | Mar-09 | May-09 | Jun-09 | GREEN |
| Commissioning and testing | Apr-09 | May-09 | May-09 | Jun-09 | GREEN |
| Flume refurbishment | May-09 | May-09 | Jun-09 | Jul-09 | AMBER |
| Snagging and cleaning for handover | Apr-09 | Jun-09 | May-09 | Jun-09 | GREEN |
| Building fit out for re-opening | Jun-09 | Jun-09 | Jun-09 | Jun-09 | GREEN |
| Phase 1 opening | Jul-09 | Jul-09 | Jul-09 | Jul-09 | GREEN |
| Phase 2 - play facilities | Jul-09 | Jul-09 | Jul-09 | Jul-09 | AMBER |
| Play Area fitting out/installation | Jul-09 | Jul-09 | Jul-09 | Jul-09 | AMBER |
| Health Suite | | | Aug-09 | Aug-09 | AMBER |

FINANCIAL METRICS

Authorised Sum **£5.295M - (plus £500k contingency subject to Cabinet and Council approval).**

| | Original | Last | Current |
|---------------------------------------|-----------|------|-----------------------|
| Budget Code C800 | | | |
| Contract Sum | 3,866,279 | | |
| Phase 2 works | 460,000 | | |
| Contract expenditure to date | | | 3,399,000 |
| Estimated final contract spend | | | 4,480,000 (committed) |
| Estimated final project spend | | | 5,297,830 (+£2,000) |

RISK METRICS

| | |
|---|-------|
| High profile with politicians and local media. | RED |
| Cost of project works required | AMBER |
| Fit with Cinema project | GREEN |
| Inconvenience to leisure centre customers | RED |
| Phase 2 - first floor additional works complete in July | AMBER |

KEY ACCOMPLISHMENTS

Start on site on time - 1st July
 Cabinet approval of Phase 2 works
 Building - Phase 1- back on programme
 HAWP visit to building - April 23rd

NOTES

Delays occurred due to building not as existing drawings
 Phase 2 has had significant knock on effects on Phase 1 - particularly M & E.
 Childrens play equipment supplier confirmed by Abbeycroft
 Fitness equipment supplier confirmed by Abbeycroft

ISSUES FOR NEXT PERIOD

Building to be opened on 4th July
 Phase 2 (Play Area) programme completion in July
 Health suite to be completed early August
 Flume refurbishment - completion in July