



PROJECT STATUS REPORT (PSR)

Project: **Haverhill Leisure Centre Programme**

Date: 13th August 2009

Project Manager: Ivan Sams
Howard Cook

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	06/2009A	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	06/2009A	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	06/2009A	GREEN
Second fix lighting	Dec-08	Apr-09	Mar-09	06/2009A	GREEN
Second fix mechanical	Dec-08	Mar-09	Apr-09	06/2009A	GREEN
Second fix carpentry	Dec-08	Apr-09	Mar-09	06/2009A	GREEN
Floor and wall tiling	Dec-08	Dec-08	Mar-09	06/2009A	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	06/2009A	GREEN
Decoration	Feb-09	May-09	Apr-09	06/2009A	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	06/2009A	GREEN
External pavings and hard landscaping	Mar-09	Mar-09	May-09	06/2009A	GREEN
Commissioning and testing	Apr-09	May-09	May-09	06/2009A	GREEN
Flume refurbishment	May-09	May-09	Jun-09	07/2009A	GREEN
Snagging and cleaning for handover	Apr-09	Jun-09	May-09	06/2009A	GREEN
Building fit out for re-opening	Jun-09	Jun-09	Jun-09	06/2009A	GREEN
Phase 1 opening	Jul-09	Jul-09	Jul-09	07/2009A	GREEN
Phase 2 - play facilities	Jul-09	Jul-09	Jul-09	Jul-09	GREEN
Play Area fitting out/installation	Jul-09	Jul-09	Jul-09	Jul-09	GREEN
Health Suite			Aug-09	Aug-09	GREEN

FINANCIAL METRICS

Authorised Sum	£5.295M - (plus £500k contingency subject to Cabinet and Council approval).		
	<u>Original</u>	<u>Last</u>	<u>Current</u>
Budget Code C800			
Contract Sum	3,866,279		
Phase 2 works	460,000		
Contract expenditure to date			4,469,029
Estimated final contract spend			4,838,520 (committed)
Estimated final project spend			5,388,638 22nd July valuation

RISK METRICS

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

KEY ACCOMPLISHMENTS

Start on site on time - 1st July
Cabinet approval of Phase 2 works (Dec 08)
Building - Phase 1- back on programme
HAWP visit to building - April 23rd
Building opened on 4th July - on time

NOTES

Delays occurred due to building not as existing drawings
Phase 2 has had significant knock on effects on Phase 1 - particularly M & E.
Opening very successful. Considerable increase over normal usage "deluged" centre. Negative press (phones) but so busy

ISSUES FOR NEXT PERIOD

Phase 2 (Play Area) programme completion in July
Snagging and balancing
Health suite to be completed early August
Close out to follow health suite opening