

# CORPORATE SERVICES SCRUTINY PANEL

22<sup>nd</sup> April 2010

## UPDATE ON CATMOSE CAMPUS

### 1) CONSTRUCTION PROGRESS

- 1.1 Since commencement on site in June 2009 work had been progressing well up until the winter. Since the previous report in December 2009 when 5 working days were reported lost, the adverse weather through December and January has resulted in 7 weeks delay now being claimed by the contractor. Substantiation of the claim is still being sought and at this stage the requests for a formal Extension of Time to defer the practical completion date have not been agreed. Until we were out of the risk of severe weather no firm alternative dates have been planned, but early thoughts of achieving completion and fit out before the Christmas break are being discussed for opening in January 2011. If this cannot be achieved the College may not move until the February 2011 term break, although other service groups may be able to occupy. A full assessment of costed options is being prepared to be considered by the Campus Group.
- 1.2 Construction progress is now back to a more normal pace. The concrete frame is complete and with the formwork removed the form and detail of the building is becoming apparent. Progress on the ETFE roof is good with the primary steel supports and covering nearing completion. Curtain walling and cladding is going on rapidly. The sports hall frame and cladding is nearing completion. The building should be water tight by end April. External works are progressing including the pitches and public piazza.

### 2) BUDGET AND COST

- 2.1 Change control is closely managed and whilst some changes are inevitable to ensure details are finalised to satisfy all stakeholders, requested changes are currently being contained within provisional sums and contingency allowances to bring the construction contract to completion on budget.
- 2.2 Some items transferring from the FFE and ICT packages into the construction contract will be covered by an equivalent transfer in the budget.
- 2.3 Client Direct costs are at risk of exceeding the budget in view of additional college requirements, legal and Employers Agents services, as well as the extended services required due to the contract overrun. Some offsetting on PM recharges and costs may be possible to rebalance potential over budget. A detailed review of charges is underway.
- 2.4 The variant residential scheme that has the potential to realise additional capital has not progressed to programme as the developer is awaiting a brief for the replacement Nursery. The College is progressing this and a scheme should be ready to consider early in May.

### **3) ICT AND FURNITURE & EQUIPMENT**

- 3.1 Tenders for the ICT systems and equipment are due for return on 16<sup>th</sup> April. Selection of the supplier will be followed by detailed technical design and specification. Installations will take place during the fit out period. A verbal update will be presented at the meeting on the opened tenders. All purchases of equipment and systems will be contained with the budget.
- 3.2 Final details are being completed on the product specifications and tender packages for the various loose furniture and equipment. These will be issued in May and June. Fixed furniture is already included with the construction contract and all loose purchases will be contained with the budget.
- 3.3 Legacy equipment audits are being undertaken for both ICT and FFE to identify what is suitable for transfer to the new building and what may be able to be released for resale or donation.

### **4) TRANSITION FROM EXISTING TO NEW FACILITIES**

- 4.1 Preparations for the selection of a relocations company are progressing. A decant workshop has been held to bring together all Campus occupants to explain plans and activities for the fit-out and relocations period. This highlighted the importance of coordination and security during this period and work has now commenced to plan activities in detail for the coordination of the fit-out, ICT and transition periods.

### **5) GOVERNANCE AND MANAGEMENT**

- 5.1 An attempt during autumn 2009 to bring forward the sports management contract and associated campus agreements stalled when Catmose College issued a letter offering licences in lieu of some of the lease agreements. It was agreed by both parties that we should revert to the original timescale.
- 5.2 Progress on the occupation agreement has been very slow during Q1 2010 and we are working with Catmose College to move this forward in advance of the Campus opening late in 2010.
- 5.3 The preferred bidder for the sports management contract continues to take part in dialogue over the final detailed design of the facilities and the terms of the contract and lease. It is anticipated that the management contract will be in place for commencement on completion of the building.

### **6) RISK MANAGEMENT**

- 6.1 The risk register continues to be managed by the project team. A number of key risks have heightened over the last period in relation to cost and partnership working.