



P-21.18 3G Sports Pitch Project Highlight Report

Project Name:	3G Sports Pitch	Project Manager:	Tommy Goode	Project Sponsor:	Honor Howell	Report covers period of:	Dec 2023 to Jan 2024
Capital Code:	C0329	Client Dept:	-	Lead Designer:	Lano		
Project Code:	P-21.18	End User (if applicable):	-	Cost Consultant:	MGAC		
				Contractor on Site:	-		

Management Summary

	1. Overall Status	2.1 Risks	2.2. Issues	3. Financials	4. Timelines	5. Resources
This Report	A	A	A	G	A	G
Last Report	A	A	A	G	A	G

Project Definition

Project Stage: RIBA1 PID and Client Brief

Objectives: Develop a new full size 3G pitch at Lynnsport

Scope: The project has looked at the feasibility of the development, needs analysis with the Football Foundation and Football Association and will look to develop a full size 3G pitch on River Lane at Lynnsport.

1. Overall Status (high-level summary)

The overall status is amber due to

- Planning permission withdrawn in Nov 23 due to objections from NCC Highways and Drainage Board.
- Residents also objected due to access, light, noise and polutions from micro plastics.
- The Fields in Trust Action Group attended council meeting to object.
- Support for the project on the planning portal did however outweighed the objections.

1.1 Decisions required by the Officer Major Projects Board

- None

1.2 Achievements during this period

- Agreements with council and councillors to continue with development at Lynnsport on a different part of the site.

2. Risks and Issues

2.1 Key Risks [all red and increasing amber]

A risk is something that may happen

Risk ID (0/2)	Risk Title	Description	RAG Status	Risk Category	Mitigation	Dated Comments
1	PR	Public reaction to withdrawing of 3G proposal and then resubmitting new plans.	A		Take account of comments for new design	1-12-23

2.2 Key Issues [all red and increasing amber]

An issue is something that has happened

Issue ID (0/0)	Issue Title	Description	RAG Status	Issue Type	Resolution Plan	Dated Comments
1	NCC Highways Objection	Access to Beulah Street is tight and recommend moving pitch to use Lynnsport as primary parking	A	Planning	Move pitch to a new location so Lynnsport is the primary parking	1-12-23
2	Residents Objections	Residents concerned about light, noise and micro plastics pollution	A	Planning	Move the pitch as above will support the reduction of light and noise travel. The 3G design includes boarding to retain as much rubber crumb within the facility as possible.	1-12-23
3	Drainage Board Objection	Drainage board require more detail to make an informed decision	A	Planning	MGAC to ensure drainage board are consulted	1-12-23
4	Fields in Trust Action Group Objection	Feel the promise not to build on the field has not been honoured	A	Planning	Fields in Trust are supportive of the project as it is replacing a pitch on a like for like basis	1-12-23

Note: further detail on Project Risks and Issues can be found in the Risks and Issues Log.

3. Financial Summary

	Total approved budget (Includes contingency) £	Total spend to date £	Total variance to date <i>Underspend (Overspend)</i> £	Approved budget 2023/24 £	Total spend 2023/24 £	Current year forecast 2023/24 £	Current year variance between budget and forecast £	Total remaining contingency budget £
Current Month:								
Capital Expenditure	910,000	0	910,000	0	0	0	0	0
Revenue Expenditure	10,000	0	10,000	10,000	0	10,000	10,000	0
Grant Income	(250,000)	0	(250,000)	0	0	0	0	0
Other Income*	(650,000)	0	(650,000)	0	0	0	0	0
Net position	0	0	0	0	0	0	0	0
Last Month:								
<i>Net position</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

3.1 Project Financials

In future months, graphs will be inserted here.

3.2 Project Contingency and Change Control

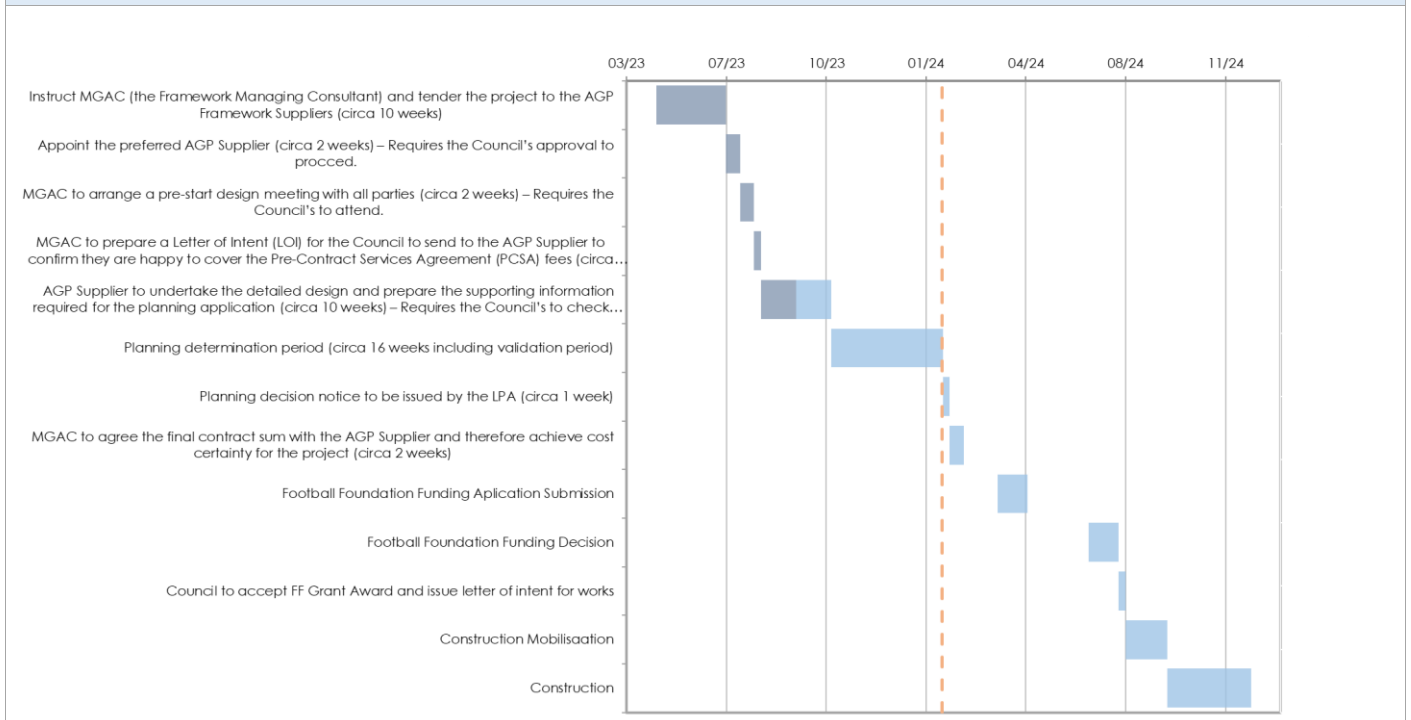
Change Ref	Description	Cost Impact	Programme Impact	Other Impact	RAG Status	Approval given by	Date of change
1.0	Moving pitch location requires surveys to be repeated agreed by council	£10k	2 month delay		A	HH	23-01-24

3.3 Financial Commentary

Financials currently Green. Total project cost has been tendered and contract awarded to Lano at a cost of £860,149.70 (exclusive of contingency and VAT). The funding contribution for BCKLWN is £250k. £250k has been awarded via the Community Infrastructure Levy (CIL) and will be used as the Borough Council's funding contribution. CIL funding requires that projects commence within a year of the award. Regular progress updates are submitted on request to the CIL Officer.

Moving the pitch location means surveys will need to be repeated at a cost of c.£10k to be taken from capital budget for 3G.

4. Timelines – High Level Milestones



4.1 Timelines Commentary

Timelines status is currently Amber. Designs need to be reworked and resubmitted for planning. Currently working through revised timeline. Will be established once surveys are complete.

5. Resources Commentary

Resources currently Green as sufficient resources currently allocated. Survey work currently being led by MGAC.

6. Communications and Engagement

Members of the public were invited to comment as part of the planning process. 24 supporting, 20 objecting and 1 neutral. Feedback has been fed back into new designs.

7. Outputs and Outcomes

7.1 Outputs

Description	Target	Notes
Full size 3G pitch	Completion	

7.2 Outcomes

Description	Target	Notes
Football partners with football development plans	4	
Tugby partner with a rugby development plan	1	
Blended programme with focus on health and physical activity improvement to include programmes for specific groups, such as:		
Women and Girls – project has been chosen to be part of the FA's Lionesses programme with a focus on womens and girls football.	3 sessions	
Disability	1 session	
Elderly	2 sessions	
Physical Health Improvement	2 sessions	
Mental Health Improvement	2 sessions	

8. Other Matters

Item	Comment
General stage progress	Football Foundation funding application has been submitted
Proposed route to market (e.g. IOTT, Framework ie DPS, HPCS, LCP)	Football Foundation Framework – Design nearly complete
Surveys Status	Surveys have been completed
Local schemes / dependencies	CIL Funding awarded and timeframe of use of funding.

9. Approved Documents

	OBC [RIBA 0 Approval]	Client Brief [RIBA 1 Initiation]	Resource Brief	PID [RIBA 1 Gateway]	PID Update [RIBA 2 Gateway]	PID Update [RIBA 3 Gateway]	PID Update [pre tender]	Final PID [post tender]
Status:	✓	✓	✓	✓				
Date Approved:	Nov 21	Nov 21	Nov 21	Nov 21				
Approved by:	Cabinet	Cabinet	Cabinet	Cabinet				

Latest Approved Document : Report to Cabinet – River Lane Document Nov 2021

Spend - Budget Variance (inc. contingency)	Milestone Delivery RAG Status	Risks & Issues RAG Status
R More than 10% over or under budget	R 13 weeks or more behind the critical path	R Needs immediate attention
A Between 5% & 10% over or under budget	A 4 to 12 weeks behind the critical path	A Needs attention before next project review
G Within 5% of budget or less than £10k	G 4 weeks or less behind the critical path	G Can be managed