



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:	June & July 2023
Capital Code:	C0329	Client Dept:	-	Lead Designer:	-		
Project Code:	P-21.18	End User (if applicable):	-	Cost Consultant:	-		
				Contractor on Site:	-		

Management Summary

	1. Overall Status	2.1 Risks	2.2. Issues	3. Financials	4. Timelines	5. Resources
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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 green due to

- Tender process has completed and awarded on time.
- On track for budget and time

1.1 Decisions required by the Officer Major Projects Board

- None

1.2 Achievements during this period

- Tender complete and Lano sports awarded the contract.

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
		No red or increasing Amber				

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
		No Red or increasing Amber				

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	900,000	0	900,000	0	0	0	0	0
Revenue Expenditure	0	0	0	0	0	0	0	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:								
Net position	0	0	0	0	0	0	0	0

*will vary for each project

3.1 Project Financials

In future months, a graph will be inserted here

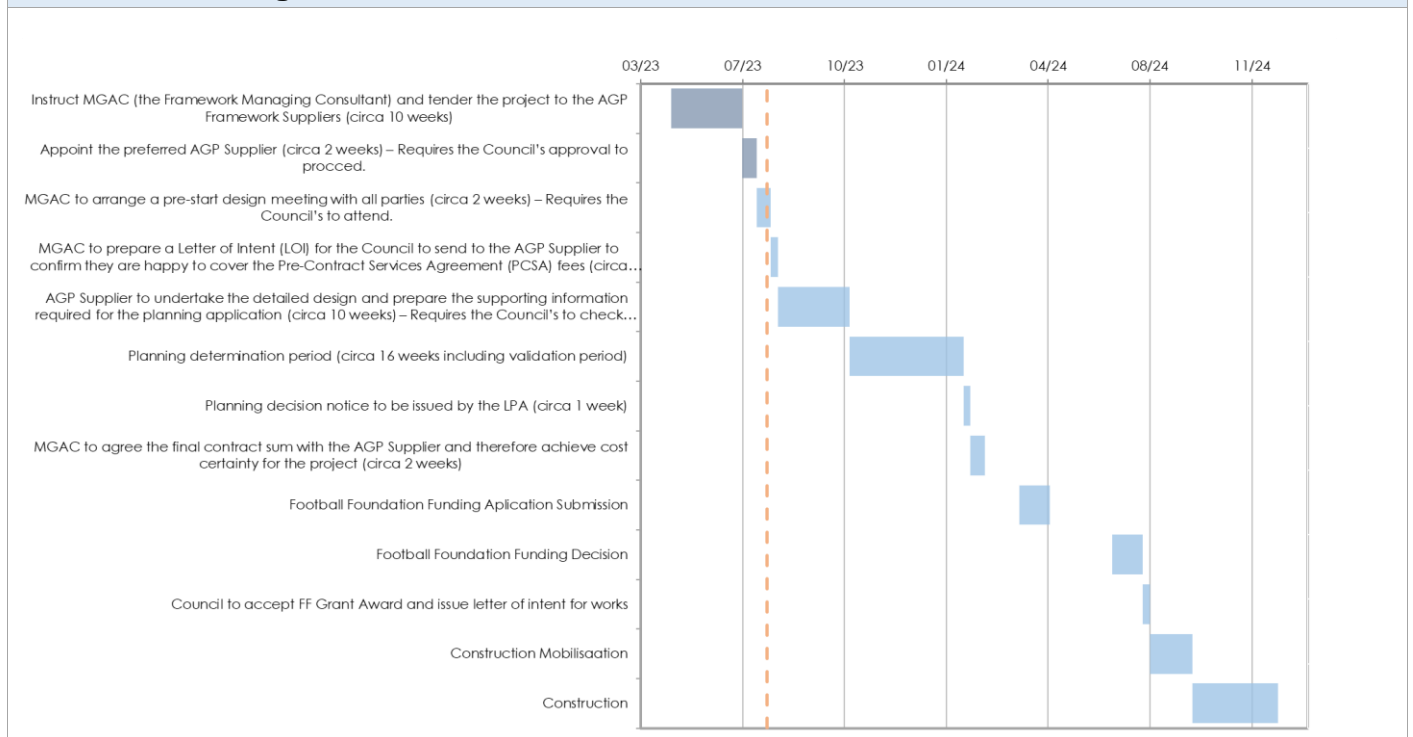
3.2 Project Contingency and Change Control

Change Ref	Description	Cost Impact	Programme Impact	Other Impact	RAG Status	Approval given by	Date of change
	N/A						

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). CIL funding requires that projects commence within a year of the award. Regular progress updates are submitted on request to the CIL Officer.

4. Timelines – High Level Milestones



4.1 Timelines Commentary

Timelines status is currently Green. The tender process through the Football Foundation and MGAC has been completed and contract awarded.

5. Resources Commentary

Resources currently Green as sufficient resources currently allocated. Survey work currently being led by the Football Foundation.

6. Communications and Engagement

Local Football and Rugby Clubs have been consulted on their proposed use of the facility. The Football Foundation and FA have agreed a draft plan of use for the new facility. Public consultation is scheduled as part of the planning process.

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	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 – Tender process has begun
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