



Westlands Leisure Complex

PROJECT RISK REGISTER

CONFIDENTIAL - Subject to Project Team Review

Version: 0.6 - 7 Feb 2017

Owners	
SJ	Steve Joel
CP	Clare Pestell
LW	Laurence Willis
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AB	Adam Burgan
BW	Ben Warman
SW	Sean Welsh
IC	Ian Clarke
NH	Nicky Hix

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Revised Rating Analysis (Defined by Matrix Worksheet)	Low Risk 0-7
	Medium Risk 8-20
	High Risk > 20

PROBABILITY	Very High	9
	High	7
	Medium	5
	Low	3
	Very Low	1

IMPACT	Cost	Time	Rating
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	£5,000 - £10,000	2wk - 1 mth	2
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ID	Facility	Category	Description of Risk	Comments	Owner	Prob.	Impact		Rating		Mitigation Actions	To Action by (date)	Status	Revised Analysis				
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1	WLC	Organisation	Delays in SSDC Decision Making.	Increases cost to Leonardo and SSDC. Increases risk of unoccupied facility damage.	RP	5	5	4	25	20	Project Board to understand associated costs and manage risk.	On-going	C	3	1	2	3	6
2	WLC	Organisation	Delays in obtaining Finmeccanica / Leonardo approvals.	Increases cost to Leonardo and SSDC. Increases risk of unoccupied facility damage.	SJ	5	5	4	25	20	1) Project Board establish clear proposal. 2) Leonardo to pre-brief Finmeccanica CE to facilitate decision.	Complete	C	0	4	4	0	0
3	WLC	Organisation	Finmeccanica approval not provided.	Design cost risk - circa £25K.	SJ	3	4	1	12	3	1) Prioritise detailed design work. 2) Push for early decision.	Complete	C	0	4	4	0	0
4	WLC	Legal	Delays in the negotiating the legal documents.	Leonardo set deadline of 31st May 2016.	IC	5	5	4	25	20	1) Develop contract exchange conditions / back stop clauses. 2) Encourage Leonardo to progress lease work whilst awaiting F / L decision to help minimise their cost exposure.	Complete	C	0	5	4	0	0
5	WLC	Organisation	Insufficient internal project team design and refurbishment capacity.		SJ	5	5	4	25	20	Contract in design and refurbishment project management expertise.	Complete	C	0	0	4	0	0
6	WLC	Organisation	No procurement plan in place.		SJ / GG	3	5	5	15	15	1) Project team to review options with GR. 2) PB to agree plan.	Complete	C	0	5	5	0	0
7	WLC	Organisation	Delays in obtaining key stage approvals.		SJ	5	4	4	20	20	1. Project Board meetings structured around key stage approval dates.	Complete	C	3	2	2	6	6
8	WLC	Organisation	Loss of organisational capacity.	VS, DP and SJ are leaving the organisation. This leaves a significant gap in the knowledge, expertise and capacity required to successfully deliver the business plan. Next to transformation, this represents the biggest risk to SSDC in 2017-18.	AP	5	2	8	10	40	1) Risk is CEO responsibility.	On-going	A	3	4	4	12	12
9	WLC	Organisation	Loss of key staff.	Holiday, sickness, departure or need to focus on other corporate projects.	VS	5	1	8	5	40	1) Build in PB / PT resilience. 2) Monitor at Project Board Meetings.	On-going	L	3	2	6	6	18



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10	Sport	Finance	SE Improvement Fund Stage 1 Application unsuccessful.	Funding secured of £492,463.	SJ	5	8	8	40	40	1) Gain support from SE South West. 2) Gain support from Clubs / NGBs. 3) Test Checklist and EOI Submission with SE SW. 4) Review Other Funding Sources. 5) Prioritise Sport Hall and Squash Court Works, Phase Pavilion Works.	Complete	C	0	8	8	0	0
11	Sport	Finance	SE Improvement Fund Stage 2 Application unsuccessful.	Funding secured of £492,463.	SJ	5	8	8	40	40	1) Test Stage 2 Application Submission with SE SW. 2) Prepare Stage 2 Peer Review Meeting - 5th April 2016. 3) Review Other Funding Sources. 4) Prioritise Sport Hall and Squash Court Works, Phase Pavilion Works.	Complete	C	0	8	8	0	0
12	Sport	Finance	Unbanked S106 contributions may not be received prior to commencement of works.	Majority have now been received and paid. £28,342 outstanding, and a further £63,832 which will become available in the course of 2017-18.	LP	5	8	8	40	40	1) LP to review sums received monthly. 2) Review other funding opportunities. 3) Structure works contract to reflect cash available. 4) Plan future improvements to allow enhancements as sums come through.	Ongoing	A	7	2	8	14	56
13	Sport	Finance	Need to agree variation with YHG to enable S106 sum from Greenhill Rd, Yeovil development to be used for project.	Sum amounts to £23,441.	LP	1	8	4	8	4	1) NW to seek variation agreement from YHG to use at Westlands.	Complete	C	0	0.5	0.5	0	0
14	Sport	Finance	No finance for health and fitness equipment.	Equipment purchased for £115,000 exc VAT. Internal Loan policy to be applied during Feb 2017 given the high cost of leasing.	SJ	5	8	8	40	40	1) Resource Technogym equipment through 5 year lease. Add costs to Business Plan. 2) Seek for LED to operate.	Complete	L	0	4	4	0	0
15	WLC	Finance	Failure to deliver or comply with grant obligations.		SM	3	8	8	24	24	1) Assess grant conditions. 2) Review grant condition risks as part of PB risk register review.	Complete	L	0	8	8	0	0
16	WLC	Finance	Lack of clarity or accuracy in project budget.		CP	5	8	8	40	40	1. Finance update in every project team/board meeting. 2. Clarity about spend authorisations.	On-going	A	3	8	4	24	12
17	WLC	Finance	Risk of losing S106 monies due to time periods.	Exercise complete. S106 sums will be transferred upon approval of Lease.	LP	1	8	8	8	8	1) LP to review sums time periods. 2) Add to risk register where relevant.	Complete	C	0	1	1	0	0
18	WLC	Finance	Budget estimated, still subject to detailed design process.	Detailed design process complete for the Complex and Sporting Facilities. Stage 2 of Tender process complete.	PB	3	8	4	24	12	1) Appoint Designer(s) post FC decision. 2) Design scheme to budget. 3) PB to approve design and cost report.	Complete	C	0	4	4	0	0



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19	WLC	Design	Design proposal may not meet user group expectations.	Uptake small scale testing events with existing users groups.	SJ	5	8	4	40	20	1) Form user group. 2) Consult as part of design process. 3) Ensure group understands budget parameters.	Complete	C	0	4	2	0	0
20	WLC	Design	AW delay or refuse design proposals through lease controls.	Designs all approved as part of Lease.	SJ	3	4	8	12	24	1) Consult and involve Leonardo in the design process.	Complete	C	0	4	4	0	0
21	Sport	Planning	New pavillion / rifle club would be subject to planning approval.	Application to be submitted once SE grant approved.	SJ	5	8	4	40	20	1) Assess planning requirements of proposals with Development Control. 2) Add to project programme.	Complete	C	0	4	4	0	0
22	WLC	Finance	Budget based on untendered cost estimates.	Adopted 2 Stage Tender Process to control costs and accelerate Value Engineering element of the Programme.	SJ / GG	5	8	4	40	20	1) Tender work. 2) Prioritise final scope to deliver to agreed budget.	Complete	C	3	8	2	24	6
23	WLC	Finance	Vandalism or thefts during the closure period increase scope of works.	Risk reduced now practical completion reached. However, on going low risk as works completed.	AB	5	4	8	20	40	1) Discuss mitigations with AW. 2) Publicise security measures to deter.	On-going	A	5	4	2	20	10
24	WLC	Finance	Project cost over-runs.	Fixed price tender. Maintain 5% contingency.	VS	1	8	4	8	4	1) Accountant to lead budget monitoring process for PT / PB. 2) Maintain cost risk options register to contain costs within available resources.	On-going	A	3	8	4	24	12
25	WLC	Finance	Clubs / user groups decide they cannot afford hire charges after works commence.	Prices agreed.	LP	5	2	2	10	10	1) Agree hire contracts prior to commencement of works.	Complete	C	0	2	2	0	0
26	WLC	Planning	Failure to achieve planning permission.		SJ	3	2	8	6	24	1. Submit revised planning application.	Complete	C	0	2	8	0	0
27	WLC	Legal	Failure to comply with the terms of the Leonardo lease.		IC	1	2	8	2	8	1) Schedule regular meetings to keep Leonardo updated through development phase of the project.	On-going	L	1	1	4	1	4
28	WLC	Procurement	Failure to agree bar fit out deal as part of alcohol supply contract.	SSDC budget assumes bar fit out will be finished through 3 year alcohol supply deal. Contract to cover WLC and the Octagon. There is very strong interest from Suppliers.	AB	1	4	4	4	4	1) Combine WLC and Octagon (will be largest contract in the area). 2) Tender early.	Complete	C	0	4	4	0	0



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29	WLC	Procurement	Failure to appoint suitable contractors.	6 Stage 1 Tender submissions. 2 shortlisted for Stage 2.	GG	5	1	8	5	40	1) Identify contractors. 2) Raise awareness of contract. 3) Ascertain willingness to submit tenders prior to invitation to tender. 4) Suitable contractors selected for type of works involved. Financial analysis to be carried out on receipt of tenders	Complete	C	0	0.5	0.5	0	0
30	WLC	Procurement	Appointed contractors cannot deliver to required schedule.	35wk Programme Stated. Project plan has been revised accordingly. Final programme will be negotiated at Stage 2 with preferred contractor.	GG	3	4	2	12	6	Required times scales and programme of works identified within twender documents. Contractor to submit his own programme if different to that stated on return of tender.	Complete	C	0	2	2	0	0
31	WLC	Procurement	Failure to appoint service suppliers.		PH	5	2	2	10	10	Instigate pre-contract meetings to establish points of communications and establish critical path programming.	Complete	C	2	1	1	2	2
32	WLC	Procurement	Tender price inflation.		SJ	5	8	8	40	40	1. Clear project budget. 2. Value engineer works to contain costs within available resources.	Complete	C	3	4	4	12	12
33	WLC	Construction and H&S	Insufficient resourcing from contractors.	Delay in completing works, impacting new bookings.	GG	3	2	2	6	6	Tender details and drawings identified works required, timescales and penalties involved.	On-going	L	1	1	1	1	1
34	WLC	Construction and H&S	Inclement weather.	Delay in programme for roof replacement and new pavillion. Other works unaffected.	GG	3	2	2	6	6	Details of inclement weather to be recorded. Contractor allowed extension of time at no additional cost to all parties	On-going	L	1	2	2	2	2
35	WLC	Construction and H&S	Dispute with contractors threatening delivery.	Delay in programme	GG	3	4	2	12	6	Project risks and environment details stated in tender documents.	On-going	L	1	2	2	2	2
36	WLC	Construction and H&S	Delay in supplying retractable seating.	20 week lead in time. Tender process complete. Preferred Contractor Identified.	AB	3	4	2	12	6	Chosen contactor needs to be chosen on ability to deliver on time	Complete	C	0	2	2	0	10
37	WLC	Construction and H&S	Contractor liquidation.	Default in contractor completing works. Alternative contractor to be appointed	GG	3	8	4	24	12	Financial standing of contractors checked prior to invite to tender. Payments made monthly for works done in arrears	On-going	L	1	2	2	2	10
38	WLC	Construction and H&S	Failure to sign up lease delays work.		IC	5	2	2	10	10	1) Obtain licence / letter of intent approval to enable works to proceed. 2) Complete new lease agreements.	Complete	C	0	2	2	0	10



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39	WLC	Construction and H&S	Delays in club / user group 'decant' delays work.	Premises need to be emptied prior to works commencing.	LP	5	2	2	10	10	1) Assess decant issues. 2) Set up decant programme and agreements with clubs / user groups. 3) Oversee decant on site.	Complete	C	0	2	2	0	10
40	WLC	Construction and H&S	Accident on site stops site works.		GG	3	8	8	24	24	1) Design complies with CDM regulations. 2) Health and safety aspects considered as part of tender process. H & S issues monitored throughout process.	On-going	L	1	4	4	4	4
41	WLC	Construction and H&S	Works on site undercover an unexpected problem.	Asbestos, building regulation and fire assessment issues have been identified.	PB	5	2	4	10	20	1) Condition surveys completed across all site areas. 2) Contingency provision.	On-going	L	1	4	4	4	4
42	WLC	Construction and H&S	Asbestos contamination on site is more extensive than initially thought.	Last roof cut scheduled for stage ventilation.	GG	3	8	2	24	6	1) Asbestos survey completed. 2) Works assessed and costed. 3) Contingency provision.	On-going	L	1	4	4	4	4
43	WLC	Construction and H&S	Security on site of tools, plant and machinery.		GG	3	1	1	3	3	Contractor to assess requirements as part of tender process.	On-going	L	1	1	1	1	1
44	WLC	Construction and H&S	Contractor communication during construction phase	Delay in programme completion, issues with users or members of the public.	GG	3	4	2	12	6	Management and supervision team in place. Contractor responsible for communications with sub contractors and suppliers.	On-going	L	1	4	2	4	2
45	WLC	Construction and H&S	Vandalism during construction.		GG	3	8	2	24	6	Monitor contractor site security arrangements.	On-going	L	3	8	4	24	12
46	WLC	Construction and H&S	BT fail to deliver 1Gb fibre link		BW	5	1	4	5	20	1. Order early. 2. Track deliver.	Complete	C	0	1	4	0	0
47	WLC	Construction and H&S	Kitchens need to be recommissioned. Further work may be required should issued be identified by the actering team.	Commissionign test to be completed in Feb 2017.	SW	3	2	4	6	12	LC to arrange commissioning.	Complete	C	0	2	4	0	0
48	WLC	Licence	Police object to the Licence.	Prevents alcohol being sold, results in business plan being unviable.	SW	5	8	8	40	40	SW to consult all parties, submit licence and broker conditions.	Complete	C	0	8	8	0	0



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49	WLC	Operational	Handover date uncertain.	Currently being finalised through Stage 2. Business plan estimates need to be matched to programme.	SJ / AB	5	8	8	40	40	1) Prepare and test programme. 2) Financially re-model BP transition year to reflect programme.	Complete	C	0	4	4	0	0	
50	WLC	Operational	Leonardo may seek to transfer site to SSDC earlier under 'Letter of Intent' whilst legals progress.	May mitigate vandalism.	SJ / IC	7	4	4	28	28	1) Assess implications of Leonardo seeking to transfer the risk. 2) Assess options and prepare plans. 3) Consider timing and terms that would be acceptable for SSDC.	Complete	C	0	4	4	0	0	
51	WLC	Operational	Accuracy of supplied information.	Period of closure presents more significant challenge.	SJ	5	8	2	40	10	1) Allocate contingency within BP.	Complete	C	0	4	4	0	0	
52	WLC	Operational	Leonardo negotiation and settlement for Sodexo owned assets has not been concluded.	Concluded as part of the Lease. Valued at circa £200K.	SJ	5	8	2	40	10	1) Review Sodexo inventory only seeking assets our operating plan requires. 2) Confirm requirements to Leonardo. 3) Monitor Leonardo negotiation and its financial impact to SSDC.	Complete	C	0	8	2	0	0	
53	WLC	Operational	Extent of revenue impact stemming from prolonged closure.	Period of risk now passed	SJ	7	8	8	56	56	1) Sign up clubs prior to works commencement. 2) Establish marketing plan. 3) Launch website. 4) Deliver campaigns in tandem with works.	Complete	C	0	8	2	0	0	
54	WLC	Operational	Extent of revenue impact associated with the phased refurbishment could be greater than forecast.	Finalise once Lease and Stage 2 Tenders is agreed.	SJ	5	4	2	20	10	1) Mobilise operation according to programme. 2) Build programme penalties into works contracts. 3) Assess mitigation options to minimise costs.	On-going	L	3	4	2	7	6	
55	WLC	Operational	Secure insufficient artists during the first post refurbishment year.	Less ticket sale income.	AB	5	8	1	40	5	1) Seek to contract artists as soon as Letter of Intent agreed.	Ongoing	L	1	8	1	8	1	
56	WLC	Operational	Facility levy receipts are less than expected.	Levy scheme fully implemented and performing well. Impacts loan repayment.	AB	3	8	1	24	3	1) Introduce scheme to start Sept 2016. 2) Maintain healthy loan to receipt ratio. 3) Include WLC as part of S106 / CIL regime. 5) Monitor introduction and ticket sale receipts monthly.	Complete	C	0	8	1	0	0	
57	WLC	Reputation	Failure to deliver enhancements and transformation residents expect.	Reactions have been very positive on the Sport and Fitness Centre, and tours to date.	VS	5	1	1	5	5	1) Manage expectations through website. 2) Allow residents / hirers to explore design room by room. 3) Clear project plan. 4) Contingency budget.	Complete	C	0	1	1	0	0	
58	WLC	Reputation	Failure to deliver the project and meet requirements of SE.		LP	3	1	4	3	12	1. Board meeting monitoring.	On going	L	1	1	1	1	1	



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															Cost	Time	Cost	Time
59	WLC	Political	Poor communication to Members.		SS	1	1	4	1	4	1) Sylvia to keep Cllrs abreast of progress through Policy Panel Meetings. 2) DX report 4 Monthly. 3) Area South / YTC Report 4 Monthly. 5) Ward Member update bi-monthly.	On-going	L	1	0.5	2	1	2
60	WLC	Communicate	Failure to communicate to Clubs / Sections.	Use agreements, prices and licences now in place.	LP	3	0.5	2	2	6	1) Form User Forum. 2) Hold regular User forum updates.	Complete	C	0	0.5	2	0	0
61	WLC	Communication	Failure to communicate properly to members of the Project Team and Project Board.		SJ	3	2	2	6	6	1. Regular project team and project board meetings. 2. Project highlight reports. 3. Baseline information system.	On-going	L	1	2	2	2	2
62	WLC	Communication	Failure to communicate properly to Ward Members.		SJ	1	0.5	1	1	1	1. Bi-monthly update reports.	On-going	L	1	0.5	0.5	1	1
63	WLC	Communication	Failure to communicate properly to Area South Committee and Yeovil Town Council.		SJ	3	1	1	3	3	1. Update and Advise 4 Monthly.	On-going	L	1	1	1	1	1
64	WLC	Communication	Negative perception on spending money on an area people feel should not be supported.		AB	3	1	2	3	6	1. Deliver project to budget and schedule. 2. Maintain high external profile.	On-going	L	1	0.5	1	1	1
65	WLC	Finance	AW refuses to accept annual accounts and therefore the £35k contribution is not received	Invoice issued. Payment expected within next 60 days.	NH	7	8	8	56	56	Example now an Appendix to the lease and cost headings now agreed	On-going	L	3	8	2	24	6
66	WLC	Finance	Over time SSDC will lose the contributions from the Town and Parish Councils, and AW as the profit generates a profit		NH	7	8	8	56	56	Example now an Appendix to the lease and cost headings now agreed. Will need to review spend each year and keep business plan up to date to ensure if contributions are lost that the complex has a sustainable profit. Have factored in a reduction by year 4.	On-going	A	5	8	2	40	10
67	WLC	Finance	If AW enact the break clause SSDC may not have sufficient funding to repay the loan.		NH	9	8	8	72	72	Changes made in the side agreement mean that SSDC will not have to calculate this as per their published accounts. This risk will be minimised through the final Financial Statement and will require ongoing monitoring in order to minimise any financial difference between the cap and return from AW if the break is acted upon.	On-going	A	7	8	8	56	56



Westlands Leisure Complex

PROJECT RISK REGISTER

CONFIDENTIAL - Subject to Project Team Review

Version: 0.6 - 7 Feb 2017

Owners	
SJ	Steve Joel
CP	Clare Pestell
LW	Laurence Willis
SS	Sylvia Seal
RP	Ric Pallister
GG	Garry Green
AP	Alex Parmley
LP	Lynda Pincombe
AB	Adam Burgan
BW	Ben Warman
SW	Sean Welsh
IC	Ian Clarke
NH	Nicky Hix

Status	C	Mitigation measures complete - risk no longer exists.
	L	No issues materialising - risk under control.
	A	There are issues arising - but risk is under control.
	R	Significant issue exists - risk not under control and needs attention.

Revised Rating Analysis (Defined by Matrix Worksheet)	Low Risk 0-7	
	Medium Risk 8-20	
	High Risk > 20	

PROBABILITY	Very High	9
	High	7
	Medium	5
	Low	3
	Very Low	1

IMPACT	Cost	Time	Rating
	£20,000 +	> 2mths	8
	£10,000 - £20,000	1 - 2 mths	4
	£5,000 - £10,000	2wk - 1 mth	2
	£2,500 - £5,000	1 - 2 wks	1
	£0 - £2,500	0 - 1 wk	0.5

ID	Facility	Category	Description of Risk	Comments	Owner	Prob.	Impact		Rating		Mitigation Actions	To Action by (date)	Status	Revised Analysis				
							Cost	Time	Cost	Time				Prob.	Impact		Revised Rating	
															Cost	Time	Cost	Time
68	WLC	Finance	The business plan is not realised over time		CP	5	8	8	40	40	The Business Plan is based on past figures and data received from running the center. This has been supplemented by SSDC knowledge of running the Octagon and SSDC sports facilities. By year 3 it is expected that overall there will be a surplus of approx £100k - the MTFP reflects an ongoing loss of £62k and therefore the business case could have a considerable reduction in net profit before affecting other SSDC services	On-going	A	3	8	8	24	24
69	WLC	Finance	Financial close not completed before delayed key staff leave.		CEO	7	8	8	56	56	Financial close is unlikely to be completed before the end of May 2017. Mitigation measure currently provides 5 days of key officer time.	On-going	A	7	8	4	56	28
70	WLC	Finance	Insurance claim for roof is unsuccessful.	Budget impact £74K.	LC	3	8	8	24	24	Initial claim response is positive, but insurer unlikely to meet full costs. Claim seeks interior aspects as well as roof.	Complete	C	0	8	4	0	0