



South Somerset District Council

Highlight Report No 6

Project Number: 2008 - 17
Project Name: Yeovil Sports Zone Stages B/C

Date Created 08/09/2008
Document Version: v2
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1. Purpose

To provide the Project Board with a summary of the stage status at intervals defined in the PID.

The Project Board uses the report to monitor stage and project progress. The Project Manager also uses it to advise the Project Board of any potential problems or areas where assistance is required from the Project Board.

2. Headline

Overall Project Status (RAG)	Green/Amber
Timescale Status (RAG)	Amber
Financial Status– Survey Cost (RAG)	Green
Resource Status	Green
Product Status (RAG)	Green
Change Status (RAG)	Green

3. Summary

<p>Summary –</p> <p><u>Environmental Impact Assessment</u></p> <p><u>General:</u></p> <ul style="list-style-type: none"> • Progress - Atkins have been slightly delayed in publishing their final drafts of individual reports. However, overall progress has been satisfactory as the results contained within previous drafts remains unchanged. • Information Requirements – None at present. <p><u>Specific Surveys:</u></p> <ul style="list-style-type: none"> • Environmental Statement: <ul style="list-style-type: none"> ○ Draft v1 issued for review by Project Board 11th September 2008. • Tree Survey: <ul style="list-style-type: none"> ○ Initial review of Draft v2 completed by Project Board 8th August 2008 ○ Final Draft complete and issued for review by Project Board 11th September 2008. • Ecology Survey: <ul style="list-style-type: none"> ○ Initial review of Draft v1 completed by Project Board 8th August 2008. ○ Draft v2 complete and issued for review by Project Board 11th September 2008. • Acoustic Survey: <ul style="list-style-type: none"> ○ Initial review of Draft v1 reviewed by Project Board 8th August 2008. ○ Draft v2 complete and issued for review by Project Board 11th September 2008. • Landscape & Visual Survey: <ul style="list-style-type: none"> ○ Initial review of Draft v1 completed by Project Board 8th August 2008. ○ Draft v2 complete and issued for review by Project Board 11th September 2008. • Ground Investigation: <ul style="list-style-type: none"> ○ Initial review of Draft v1 completed by Project Board 8th August 2008. ○ Draft v2 complete and issued for review by Project Board 11th September 2008.
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- **Air Quality Assessment:**
 - Draft v1 issued for review by Project Board 11th September 2008.
- **Flood Risk Assessment:**
 - Draft v1 issued for review by Project Board 11th September 2008.

Transport Assessment

General:

- **Progress** – The first draft of the TA has been issued 15th August 2008 and is currently awaiting comment/approval back from SCC. This work is on the programme critical path and, taking in to account the likely review period and standard of robustness required, there is potential for delay to delivery of the Final Report issue.

Scoping Report:

- Approved by Project Board on 4th July 2008

Traffic Survey/Counting:

- Complete.

Additional Vehicular Access/Car Parking Strategy Report:

- Initial review of Draft v1 by Project Board Meeting 8th August 2008.
- Final Draft complete and issued for review by Project Board 11th September 2008.

TA Report Preparation:

- Complete and Draft v1 issued for review by Project Board 11th September 2008.
- Continuous liaison/updating is ongoing with SCC (Highways Department)

Utilities Survey

Statutory searches:

- Complete.

Demand Capacity Calculations:

- Complete

Statutory Response to Capacity Loads:

- Demand capacity calculations forwarded to statutory authorities with initial feedback being positive however full network assessment will be required before any formal confirmation of supply can be given. Response periods are outside the control of the Team; estimated below
 - Wessex Water – Water & Drainage – Modelling process commenced. Results delivery estimated at 3 month therefore potentially December 2008.
 - Scottish & Southern Energy – Electricity – Formal Application req'd at a cost of circa £3k – Authorisation to proceed req'd from SSDC – Results delivery estimated at 3 month therefore December 2008.
 - Wales & West Utilities – Gas – Modelling process commenced. Results delivery potentially October 2008.

Report Production:

- Initial review of Draft v1 completed by Project Board 8th August 2008.

- Draft v2 complete and issued for review by Project Board 11th September 2008.

General

General:

- In general, the progress of the surveys and report preparation is meeting expectations however, considering the review period and standard of robustness required for all surveys the issuing of Final Reports is still on schedule for publication after the Project Board Meeting on 16th October 08.
- The overall results however will not be affected by this review period and decisions with regard to the viability of the proposal could be made on the basis of the recommendations and results contained within early draft documents.

Overall:

- Interpretive Report now issued in Draft v1 format for review by the Project Board 11th September 2008.

Open Space Survey

General: Informal open space assessment is falling outside the originally intended programme dates. Site audit and data mapping is complete. Analysis is underway, however, annual leave commitments will delay the production of the Open Space Report from 27th August 2008 until the 29th September 08.

- **Playing Pitch Assessment:** *Complete. Report in progress.*
- **Informal Open Space:** *Audit Complete. Analysis progressing.*

Swimming Pool Options

General: Swimming pool options meeting has been held with the Amateur Swimming Association Facilities Officer. Overall delivery strategy and options have been reviewed.

- Draft Swimming Delivery Strategy Appraisal Report issued on 5th August 08. 31/07/08.
- Draft report approved by the Project Board meeting on the 8th August 08 subject to figure amendment.
- Swimming options Appraisal Report: Under development, latest draft to be tabled at Project Board meeting for initial consideration.

Funding Appraisal

General: Interim results report in progress and scheduled for initial discussion at the Project Board meeting.

- **Public Private Finance, Private / Public Debt Finance Options:** *Advisors have assessed and compared options and market position. Report issued.*
- **Best Practice Analysis:** *In-progress*
- **Phasing Options:** *Options identified. Issues assessed. Draft report under development.*
- **Section 106:** *Sums updated, receipt timings being revised to reflect housing change. Draft report under development.*

- **Grant Aid:** *Sources and best/worse cases have been updated. Report drafted.*
- **Partner Finance:** *Discussion ongoing.*
- **SSDC Capital Options:** *On-going.*
- **Special Levy:** *Work on option under development.*

Town Green Application

- SCC has received and acknowledged receipt for consideration of the Town Green Application for the site.
- Objection scheduled agreed with SCC.
- Objection submission under preparation by SSDC Legal, led by Management Board.

4. Issues Requiring Management Action

Issues Requiring Management Action

Survey Management Items: -

- General review of all reports.
- Decision to proceed to the next stage of Electrical Network Modelling of electrical through Scottish & Southern Energy.
- Decision on response from SSDC Planning Dept concerning Formal Screening Opinion.
- Decision on EC Harris Stage C Appointment
- Decision on capital affordability
- Decision on design brief.

5. Description of Status

Brief Description of Status Problems

Timescale	Potential delay to issue of Final Transport Assessment Report pending SCC approval process, and Open Space Survey pending audit and mapping data.
Financial	N/A
Resource	N/A
Risk	Live risks mitigated by (i) Signed Off Scope (ii) Communication Directories and (iii) Programme and Monitoring
Product	N/A
Change	N/A

Timetable Summary- Survey Works

Status

Amber

Milestone	Planned Date	Actual/Forecast Date
Complete Procurement of Surveys/appoint survey sub-consultants	08/04/2008	21/04/2008
Commence Surveys	10/04/2008	21/04/2008
Complete Surveys	23/07/2008	30/07/2008

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ECH Issue Draft Survey Reports	20/08/2008	27/08/2008
ECH Issue Revised Draft Reports	09/09/08	09/09/08
Undertake Risk Workshop	21/08/2008	05/09/2008
Issue Risk Log	01/09/2008	17/09/2008
ECH Issue Final Version Reports	10/10/08	10/10/08
Approve Report Final Versions	16/10/08	16/10/08
Publish and Announce Reports	20/10/08	20/10/08
Media Enquiries	21-23/10/08	21-23/10/08

Timetable Summary- Updating Proposals Status			Green
Milestone	Planned Date	Actual/Forecast Date	
Complete Phase 2 Procurement	26/08/2008	11/09/08	
Update of Project and Design Brief	01/09/2008	11/09/08	
Prepare Outline Concept Masterplan	08/09/2008	03/10/2008	
Prepare Cost Plan	22/09/2008	10/10/2008	
PM Update Business Plan	21/08/2008	17/10/2008	
Prepare PEP / Budget / Capital Bid for Next Phase	29/09/2008	17/10/2008	
DX Report Deadline	06/11/08	06/11/08	
MB Report Review	10/11/08	10/11/08	
Executive Board Report Review	20/11/08	20/11/08	
Publish and Issue DX Report	25/11/2008	25/11/2008	
DX Meeting	04/12/08	04/12/08	
Publish and Issue Report to FC	03/12/08	03/12/08	
FC Meeting	11/12/2008	11/12/2008	

Financial Summary		Status	Green
Agreed Project Budget £291,491	Forecast Project Cost £275,000		
Agreed Increase in Budget £ -	Variations £16,491		
Actual Spend to Date £170,925			
Stage B Budget £220,600	Remaining Stage B Budget £49,675		
Stage C Budget £70,891	Remaining Stage C Budget £70,891		
Total Budget Available £ 291,491	Total Forecast Cost £275,000		

Product Summary		Overall Status		Green
Product ID	Product Descriptions	Status	Baseline Date	Forecast/ Actual Date
Summary Report	Issue Draft Summary Report	Blue	10/10/08	10/10/08
	Final Review	Green	16/10/08	16/10/08
	Issue Final Report	Green	17/10/08	17/10/08
EIA	Scoping Commencement	Blue	28/04/2008	28/04/2008

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	Issue Formal Screening Letter	Blue	01/07/2008	01/07/2008
	Screening Opinion Response	Blue	22/07/2008	20/08/2008
•	Extended Phase 1 Habitat	Blue	13/05/2008	13/05/2008
	Issue Draft Ecology Report	Blue	01/08/08	01/08/08
	Re Issue Draft Ecology Report	Blue	22/09/08	22/09/08
	Issue Final Ecology Report	Green	10/10/08	10/10/08
•	Tree Survey Works	Blue	06/05/2008	06/05/2008
	Issue Draft Tree Survey Report	Blue	07/07/2008	07/07/2008
	Re Issue Tree Survey Report	Blue	01/08/08	01/08/08
	Re Issue Tree Survey Report	Blue	22/09/08	22/09/08
	Issue Final Tree Report	Green	10/10/08	10/10/08
•	Ground Investigation Works	Blue	02/06/2008	19/06/2008
	Issue Draft GI Report	Blue	04/08/2008	04/08/2008
	Re-issue Draft GI Report	Blue	22/09/08	22/09/08
	Issue Final GI Report	Green	10/10/08	10/10/08
•	Landscaping and Visual Baseline Surveys	Blue	06/05/2008	30/06/2008
	Issue Draft Landscape & Visual Baseline Report	Blue	28/07/2008	28/07/2008
	Re-issue Draft Landscape & Visual Baseline Report	Blue	22/08/2008	22/08/2008
	Re-issue Draft Landscape & Visual Baseline Report	Blue	22/09/08	22/09/08
	Issue Final Landscape & Visual Baseline Report	Green	10/10/08	10/10/08
•	Acoustic Survey	Blue	06/05/2008	01/07/2008
	Issue Draft Acoustic Report	Blue	21/07/2008	31/07/2008
	Re-issue Draft Acoustic Report	Blue	22/08/2008	22/08/2008
	Re-issue Draft Acoustic Report	Blue	22/09/08	22/09/08
	Issue Final Acoustic Report	Green	10/10/08	10/10/08
•	Issue Draft Air Quality Report	Blue	22/08/2008	22/08/2008
	Re-issue Draft Air Quality Report	Blue	22/09/08	22/09/08
	Issue Final Air Quality Report	Green	10/10/08	10/10/08
•	Issue Draft Flood Risk Assessment	Blue	20/08/2008	20/08/2008
	Re-issue Draft Flood Risk Assessment Report	Blue	22/09/08	22/09/08

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	Issue Final Flood Risk Assessment Report	Green	10/10/08	<u>10/10/08</u>
•	Issue Draft Environmental Assessment Report	Blue	26/08/2008	<u>26/08/2008</u>
	Re-issue Draft Environmental Assessment Report	Blue	22/09/08	<u>22/09/08</u>
	Issue Final Environment Assessment Report	Green	10/10/08	<u>10/10/08</u>
TA	Scoping Commencement	Blue	28/04/2008	<u>28/04/2008</u>
•	Issue Draft Scoping Document	Blue	06/06/2008	<u>20/05/2008</u>
	Scoping Report Sign Off	Blue	04/07/2008	<u>04/07/2008</u>
	Present Preferred Vehicular Access Point to Project Board	Blue	12/06/2008	<u>12/06/2008</u>
	On site Surveys	Blue	16/05/2008	<u>06/06/2008</u>
	Vehicular Access/Car Parking Strategy Report + Decision	Blue	26/06/2008	<u>04/07/2008</u>
	Re Issue Vehicular Access/Car Parking Strategy Report + Decision	Blue	01/08/08	<u>01/08/08</u>
	Collection of background information	Blue	20/06/2008	<u>04/07/2008</u>
•	Issue Draft TA Report	Blue	18/07/2008	<u>15/08/2008</u>
	Issue Framework Travel Plan	Blue	01/08/2008	<u>15/08/2008</u>
	Review/Commentary Period	Green	11/09/2008	<u>11/09/2008</u>
	Re-issue Draft TA and Travel Plan	Blue	22/09/08	<u>22/09/08</u>
	Final TA and Travel Plan Report Issue	Green	10/10/08	<u>10/10/08</u>
Utilities	Receipt and collation of utilities information	Blue	21/04/2008	<u>21/04/2008</u>
	Capacity Calculations	Blue	20/06/2008	<u>20/06/2008</u>
	Stats Response to Capacity Requirements	Amber	04/08/08	<u>22/12/2008</u>
	Issue Draft Utilities Report	Blue	11/07/2008	<u>18/08/2008</u>
	Re-issue Draft Utilities Report	Blue	22/09/08	<u>22/09/08</u>
	Final Report Issue	Green	10/10/08	<u>10/10/08</u>
Open Space	Complete Playing Pitch Audit	Blue	01/04/08	<u>28/07/08</u>
	Complete Informal Recreation Space Audit	Blue	01/04/08	<u>28/07/08</u>
	Provision Calculations	Amber	28/07/08	<u>29/09/08</u>
	Issue Draft Open Space Report	Amber	03/10/08	<u>03/10/08</u>

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	Final Report Issue	Amber	10/10/08	10/10/08
Swimming	Issue Delivery Strategy Report Report.	Blue	18/07/08	04/08/08
	Issue Draft Pool Options Appraisal Report	Blue	04/08/08	11/09/08
	ASA review	Green	15/08/08	19/09/08
	Issue final options report	Green	<u>27/08/08</u>	16/10/08
Finance	Phasing	Blue	25/04/08	08/08/08
	Section 106	Blue	30/05/08	08/08/088
	Grant Aid	Blue	30/06/08	08/08/08
	Strategic Partnerships	Green	30/05/08	16/10/08
	SSDC Capital	Blue	13/06/08	11/09/08
	Special Levy	Green	20/06/08	16/10/08
	Public Private Finance, Private / Public Debt Finance Options:	Blue	30/05/08	11/09/08
	Interim Report Production	Blue	08/08/08	11/09/08
	Final Report Production	Green	16/10/08	16/10/08

Status Key: Red – Task requires attention,
Amber – There are task issues, but they are under control
Green – Task is running smoothly and on schedule
Blue - Task completed

Request for Change Summary – N/A				
RFC No	RFC Headline	Effort	Cost	Status