

PROGRESS REPORT TO COMMITTEE – CONTRACTS OVER £500,000

Red (R)	There are significant issues with the project in respect of cost time or scope risks and the matter has to be reported to Corporate Management Team and/or Executive Committee for consideration and approval.	R
Amber (A)	There are issues with the project, in respect of cost, time or scope risks, and the matter can be resolved at project officer team level.	A
Green (G)	The project is progressing as planned, to (revised) budget, scope and programme.	G
Blue (B)	The project is complete within approved original/revised budget allocation, scope and contractually agreed timescales.	B

DEFINITIONS

- A** - Name of Project.
- B** - The amount of funding allocated to the project.
- C** - Amount of the contract approved in accordance with the Authority's Contract Procedure Rules.
- D** - The estimated final cost of the project.
- E** - Estimated underspend/overspend of contract comparing the Funding Budget (B) and Anticipated Final Cost.(D)
- F** - The date at which the contractor takes possession of the site.
- G** - The date included within the contract for completion of the project.
- H** - The date at which the project is actually completed for use by the Authority.
- I** - The number of weeks the project has been delayed after the contract complete date.

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Project Title A	Funding Budget B	Contract Cost C	Anticipated Final Cost D	Underspend/ (Overspend) E	Contract Start Date F	Contract Complete Date G	Anticipated Complete Date H	Contract Delay I	Comments	RAGB Rating
Demolition of Abertillery Leisure Centre	£396,083.00	£220,804.19	£396,083.00	-	10/9/2016	19/3/2016	13/8/2018	73 wks	<p>Project commenced on site. Amosite flock material found in wall cavities during demolition works process that was not recorded in the specialist asbestos surveyor's PDR report despite the report stating it had surveyed the cavities. The demolition works contract has been suspended whilst the removal of the asbestos contamination is being procured under a separate contract.</p> <p>Following completion of the separate asbestos removal contract the demolition works contractor will return to site and complete the demolition of the building.</p>	A
Asbestos Removal, Abertillery Leisure Centre	£998,992.00	£998,992.00	£998,992.00	-	11/12/2017	14/5/2018	14/5/2018	-	Project commenced on site 11/12/2017	G

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Project Title	Funding Budget	Contract Cost	Anticipated Final Cost	Underspend/ (Overspend)	Contract Start Date	Contract Complete Date	Anticipated Complete Date	Contract Delay	Comments	RAGB Rating
Remodelling of Ystruth Primary School (3 Phases)	£554,579.79	£554,579.79	£554,579.79	-	30/10/2017	04/09/2018	04/09/2018	-	The remodelling work to the Sports Hall has commenced (Phase 2) and is progressing to programme with completion on 28/05/2018. Phase 3 is programmed to commence on 03/04/18 and Phase 1 on 25/07/2018.	G
Six Bells Primary School, Pre-Construction and Design Services	£573,530.06	£386,241.50	£573,530.06	-	08/02/2017	31/12/2017	31/12/2017	-	Agreement of the detailed Second Stage design and cost is progressing and is currently approximately 95% complete. Additional survey works to the existing Welsh Water sewer have been carried out in order to establish its exact location. It has been found that the position of the existing trunk sewer, is not located as indicated in the originally Welsh Water utility information. The Contractor has been instructed to carry out site investigation and design services to prove the proposed route of the new sewer and the diversion costs. It is anticipated that these costs will be available by the end December 2017. Council have approved additional Capital funding of £800k in the meeting held on 8 th December 2017. The full impact of the site constraints, planning and the sewer diversion on the completion of the school are currently being reviewed.	R