

New Leisure / Community Facility - Indicative Delivery Timescale - Version 3

[illegible]

The above is based on the following criteria:

Option 1 is chosen as the procurement route to progress with Alliance Leisure and the UK Leisure Framework and an Access Agreement signed for the delivery of RIBA 2 only (circa £350-£400k)

RIBA 2 can only start once a decision is made on the site choice for the new leisure/community facility (this shown to be after 3/6 Cabinet but with agreement, could be brought forward once Mace have completed the masterplan work by the end of April)

RIBA 2 (including on site surveys) is completed by the designer without a Principal Contractor in place

A Principal Contractor selection process is undertaken running parallel to RIBA 2 (this could be removed and the Principal Contractor selected by Alliance Leisure)

A second Access Agreement is signed for the delivery of RIBA 3 & 4 with a Principal Contractor

The RIBA 2 & RIBA 3 summary reports and cost plans are reviewed by the Programme Board only (unless estimated costs for construction delivery are outside of agreed variance parameters)

RIBA 4 summary report and cost plan will need to go to Programme Board, Cabinet and Council

Programme Board, Cabinet & Council meetings are scheduled to minimise any delay to the programme (this could include extraordinary meetings)

There are no call-in's following a decision made by Cabinet

The Principal Contractor remains unchanged from RIBA 3 to 7 (a further contractor selection process could be used at the end of RIBA 4 but this could add several months to the overall programme)

Risks (non-exhaustive):

If Sovereign Way Mid is chosen as the site choice for the new leisure/community centre there is KCC land previously leased to TMBC where the lease has expired. This may be difficult to resolve with KCC in a short timeframe and should be resolved ahead of RIBA 2 commencing.

The overall budget for the project is unresolved ahead of starting RIBA 2. This will cause a delay to the start of RIBA 2 as the overall maximum budget needs to be known from the outset.

There are delays caused by legal reviewing the Access Agreement & Development Agreement and agreeing terms

There are delays during the planning process which adds weeks to the programme

Delays are caused as a result of convening meetings to meet the delivery programme

Delays are caused as a result of call-in's following decisions at Cabinet/Council

Devolution creates a restriction on Council expenditure