

3: PROJECT DELIVERY

Seven Sisters: Monthly Progress Update Report For Project Board

Project:		Seven Sisters			Date: November 25 th 2019		
KEY AIMS, OBJECTIVES AND PERFORMANCE:				AUTHORS/OWNERS: Liz Gent			
Nr	Critical Path Issues for Pre-ownership	Programme Status					
		Start Date	Completion Date	% complete	TREND (RAG)		
Current Month	Previous						
1	Heads of Terms	01/06/2019	20/01/20	50			
2	East Sussex Completion of Handover	01/06/2019	01/05/2020	10			
3	Planning Surveys	01/10/2019	16/02/2019	15			
4	Architect Commission	21/10/2019	02/12/2019	50			
5	Signage and Interpretation works for Day 1	01/11/2019	02/03/2020	Not Started			
6	Signage Day 1 planning application	03/02/2020	13/04/2020	Not Started			
7	Phase 1 drawings	09/12/2019	03/02/2020	Not Started			
8	Planning Application Submission	02/03/2020	20/09/2020	Not Started			
9	Operational requirements for Day 1	06/01/2020	01/05/2020	Not Started			
10	Completion Pre-ownership phase	01/05/2020	01/05/2020	Not Started			
	Critical Path Issues for Phase 1						
11	Contractor Engagement	02/03/2020	01/06/2020	Not Started			
12	Start of Site Shut Down/ Essential works	01/09/2020	05/10/2020	Not Started			
13	Visitor Centre Refurb:- Final Design construction	05/10/2020	24/05/2021	Not Started			
14	Toilets Refurb:- Final Design construction	05/10/2020	24/05/2021	Not Started			
15	catering provision Final Design construction	05/10/2020	24/05/2021	Not Started			
16	<i>Camping Barn and associated facilities refurb</i>	05/10/2020	24/05/2021	Not Started			
17	<i>Foxhole Cottage 1 refurb</i>	05/10/2020	24/05/2021	Not Started			
18	<i>Foxhole Cottage 2 refurb</i>	05/10/2020	24/05/2021	Not Started			
19	<i>Foxhole Cottage 3 refurb</i>	05/10/2020	24/05/2021	Not Started			
20	Prep of work packages for Phase 2	01/03/2020	01/05/2021	Not Started			
21	Completion Phase 1	01/05/2021	01/05/2021	Not Started			
Progress made since last report:							

Work completed this period:				
<ol style="list-style-type: none"> 1. Project Delivery Plan approved by Project Board 2. Project Timeline completed 3. All forensic surveys commissioned to support architect and planning application 4. Funding EOI submitted to HLF in October. Decision postponed until after general election. 5. Site visits undertaken with interpretation consultants 6. Brand designs for SSCP completed 7. Visitor survey completed. 8. Decision on Access proposals made and fed back to ESCC for HofT 9. All work stream reports approved by PB for delivery of Phase I 10. Meetings held with stakeholder including Farmer, EA and NE and Buzz Active 11. EA undertook emergency works on shingle bank at mouth of Cuckmere to try and alleviate flooding. 				
% project complete overall:				8
Overall RAG status for the project:				
Actions During the Next Reporting Period:				
<ul style="list-style-type: none"> • Update business case and issue revised report to ESCC as preferred bidder • Work stream delivery continuing • Heads of Terms completion (early Jan) and Lead Member decision 20th Jan 2020 • Brand/Identify work continuing • On completion of ESCC Lead Member decision set meetings up introductory with Tenants. • Advert out for new Park Manager role at appropriate time. • Draft paper on Trading Company to NPA in December • Signage and Interpretation planning consents • Landscape consultant spec and ITQ out on Wed 20th Nov. • All forensic surveys to support planning due for completion before Christmas. • Programme updates to reflect ESCC timeline 				
Key Decisions Requiring Input from Project Board:				
<ol style="list-style-type: none"> 1. Approval of draft Trading Company Paper to go to NPA in December 2. Register decisions made by Project Executive 				
Work Stream updates- All work packages drafted by teams				
Workstream	Work completed This Month	% Comp	Issues	Any variation to WP?
HR	JD's completed for proposed staff structure including TUPE staff	40	New post for park manager cant be advertised until HofT completed. Risk to operational timelines.	No
Legal	Heads of terms discussions underway Access land response issued to ESCC consideration of tenancies and options .	20	ESCC timeline impacts delivery of work stream. But no overall impact yet on SDNPA costs or programme.	No
Landscape	ITQ for landscape work strand consultancy support issued on 20 th Nov invitation to ESCC SSCP volunteer Christmas "do" received and accepted	5		No
Visitor Experience	Visitor survey report received. Met with Buzz Active. Business plan for Retail in Visitor Centre started	5		No
Development and Infrastructure	Appointed surveyor for existing drawings and met 3 architects on site to draft ITT. Met with ESCC to discuss site. A schedule of works completed. All forensic surveys commissioned expected before Christmas.	5	Bat Roost and programme implications. Booked a bat survey for Sept but called off due to rain so we have to wait until August 2020.	No
Operational	Change in work stream lead. Staffing structure discussed.	0	No work package outlined or resources to deliver as yet.	

	Cannot appoint park manager until ESCC lead member decision, so delays increase overall risk. Kate Miles/ Mark Alden supporting as required.			

BUDGET MANAGEMENT	Total funding:	TREND (RAG)	
		Current	Previous
Spend for Q2:	12,300		N/A
Total SDNPA spend for FY 2019/20:	12,300		N/A
Total SDNPA spend to date:	12,300		N/A
Total project spend to date (inc partners/stakeholders):	Same as above		N/A
Comments on Budget			
Schedule of works and budget spreadsheet completed. Please note capital works costs are estimated based on Savills report but will be confirmed by Architects and QS in pre-construction.			

MONITORING & EVALUATION	
Please describe any monitoring activities undertaken since last quarter to provide evidence against project objectives.	<p>Due to the size and importance of this project, and the potential to use it as a pilot, an annual evaluation will be carried out to monitor performance. This will be carried out by an external evaluation agency. The first evaluation will cover the first year of ownership, with an annual evaluation thereafter (year 2, year 3 etc.). The approximate cost of this will be £10k per annum. This amount has been agreed in the overall CPM Evaluation budget of the P&P team.</p> <p>A full, detailed M&E plan will be developed separately.</p>

CHANGE LOG:			
Nr	Description of Change	Comments	Implications
1	Andy Beattie no longer Operational Work Package Lead	Park Manager is being recruited and will then lead this work package. In the meantime Kate Miles will support with Mark Alden on any operational queries that may arise.	No cost implications, small increased risk on delivery IF Day 1 is end of April.
2	Delayed ESCC programme and tenant discussions	ESCC have asked we don't contact any tenants until after the Lead Members decision (rather than HofT). This has now been pushed back to Jan 20 th 2020 due to the general election.	Delayed discussions with tenants, so assumptions made about what we can and cant do.
3			

RISKS & MITIGATION STRATEGY:

Nr	Risk	Risk Score	Previous	Mitigation Strategy/update
1	Moveable ESCC timeline for completion makes signage and interpretation install challenging.			Need to allow for installation after ownership, so could do public launch 4 weeks after 'keys' and agree with ESCC on timeline.
2	H&S- lone working issues at SSCP as limited mobile signal.			Need to agree a contact for start and end of day.
3	New SofS takes a long time to make decision on transfer			Overall programme delay, once SofS known, try and use contacts to speed up decision making process.
4				