



TRAINING CENTRES

STRATEGIC HIGHLIGHT REPORT

Strategic sponsor	ACO Jill McCrae, Director for support services
Period covered	April - July 2023

OVERALL PROJECT STATUS	Minor Slippage
SUMMARY	<p>The project timeline has been slightly delayed due to the work of contractors undertaking specialist assessments required for the planning applications.</p> <p>The economic climate, along with design amendments to meet planning requirements, have resulted in an increase to the original budget forecasts. Reserves are available to meet this increase, without having to undertake additional long-term borrowing.</p>

PROGRESS	<p>Following public and staff consultation, the designs for both training centres have been finalised. The final designs have taken account of pre-planning application discussions with planning officers and key consultants, along with a small number of issues raised by residents.</p> <p>Feedback from stakeholders has been positive, with concerns raised through consultation alleviated. Our stakeholder communication and engagement will continue throughout the project, for those who have indicated an interest, through our newsletter updates. With the most recent newsletter sent in July.</p> <p>All initial technical drawings and a large number of associated reports and statements have been produced. The delivery timescales of the consultants undertaking specific reports delayed the delivery of the final technical documentation, which were needed for the planning applications.</p> <p>Planning applications have been submitted to Dorset Council (6 June 23) and Wiltshire Council (2 June 23). It is anticipated that these will be determined by October 2023.</p> <p>The original timeline hoped for a planning determination by July 2023, therefore whilst the project is progressing well and a substantial amount</p>
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		<p>of work has been undertaken by the project team, the original timeline has slipped.</p> <p>A revised timeline will be further developed following the planning decisions, expected in October 23, to enable a more accurate timeframe to be produced. It is anticipated, subject to any further delays, that site work will commence in May 24 at both sites.</p>
BUDGET		<p>Members are aware of the budgetary provision agreed for the project and two centre option, which includes an environmental uplift and appropriate risk contingencies.</p> <p>To date the Service has spent £68k on specialist consultancy fees to support the planning stage of the project, which is aligned to the forecasted costs.</p> <p>A preliminary review of the costs and budget requirements has been undertaken with an independent Quantity Surveying consultancy. This has indicated a 16.5% increase to the initial budgetary position, largely due to inflationary costs, along with an increase in the preliminary costs for major works and design changes at Weymouth which were required to meet the planning requirements. This also includes retaining the percentage contingency provision agreed at September's Fire Authority meeting.</p> <p>A full pre-tender financial review exercise, to examine the costs and budget requirements, will be completed during the autumn. This will be undertaken by the project manager, project sponsor and Head of Finance & Treasurer, supported by an independent Quantity Surveying consultancy. This robust review will ensure accurate budgetary provisions are provided considerate of the final designs, current prices and future inflation. Members will have a comprehensive financial report presented during their meeting in December. This will include a review of the contingency uplift provision, considerate the economic climate.</p> <p>The Service has sufficient earmarked capital development reserves available to meet this increase in costs without having to undertake additional long-term borrowing.</p>
RISKS		<p>This project covers all of the mitigations identified for reducing strategic risk number 529.</p> <p>As part of the project management governance the project has a detailed risk register that is reviewed on a monthly basis by the project manager and project sponsor. A summary of the overall project risk is provided in the table within the report. There are no strategic issues or risks to be brought to the attention of Members at this stage. The project remains broadly on track with no significant barriers. Whilst the budgetary requirement has increased, this is reflective of the current economic climate and is being closely monitored.</p>

NEXT STEPS	<p>Subject to achieving planning approval in October 23, the formal procurement process for both centres will commence. The procurement process is anticipated to be concluded in January 24, with tender evaluation and award by end March 24 and site work commenced in May 24 at both sites.</p> <p>Officers have begun to prepare for the procurement process now, in anticipation of a positive planning decision, to ensure a smooth and timely process. In</p>
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	<p>addition, detailed drawings and calculations are being produced for the Building Control applications and mechanical and electrical schemes.</p> <p>Furthermore, a full pre-tender financial review of the costs and budget, against the final design, will be undertaken during the Autumn, which will be reported to Members at their meeting in December. With any budget increase requirements presented to the Fire Authority later in December for approval, if necessary.</p>
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RISK STATEMENT

Strategic Risk. This Strategic Risk will be reduced following positive approval of planning permission applications.

Strategic Risk No.	Risk Name	Risk Description	Residual (Current) Risk Score	Risk Mitigations	Mitigation progress	Direction of Risk
529	Sustainability of operational training provision.	The Service must have tenable and appropriate operational training, with sufficient resources and provision to ensure a safe and suitable response to emergencies. Furthermore, this must be flexible to meet future challenges and need, whilst also meeting environmental responsibilities.	16	Continued positive relations and contract management of leased sites. Delivery of a training provision review to identify opportunities to meet future needs. Ongoing awareness and development of environmental opportunities to meet organisational expectations.		→

Overall Project Risk Position

Overall risk rating		Direction	→
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Failure to deliver	Residual (Current) Risk Position	Issues	Mitigations
On-time		<ul style="list-style-type: none"> Potential Planning Application timeframe increase Supply issues 	<ul style="list-style-type: none"> Project governance and oversight. Procurement & contractual arrangements Site management and oversight
To budget		<ul style="list-style-type: none"> Further inflationary rises Supply chain issues Project delays 	<ul style="list-style-type: none"> Project governance and oversight. Budget reviews with Quantity Surveyor and Head of Finance & Treasurer
With quality		<ul style="list-style-type: none"> Time pressures Budgetary pressures 	<ul style="list-style-type: none"> Project governance and oversight. Procurement & contractual arrangements Site management and oversight