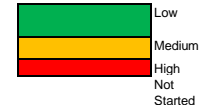


**SPA Project Key Risks CORP088**

Last updated

30/11/2015



Risk No.CO RP088	Risk Description and Consequence	Mitigation	Status	Date opened	Date closed	Risk Nature	Risk Rating	RAG	Risk owner	Latest update
02	If the council decide not to sell the Church Farm site then the anticipated capital receipts will not be available, leading to a shortfall in the capital budget.	The existing Church Farm centre will need to stay open until at least third quarter 2018. The council will need to begin discussion post December 2015 to finalise any re-development plans asap.	Open	07/07/2015		Financial	12	Medium	Lyn Russell	30/11/15: SPA team to have further discussions about next steps in Jan '16, the site is in the development pipeline and a full appraisal will be carried out during 2016.
05	If planning approvals are not achieved for the Copthall Site then the council would be stopped from delivering a new Copthall centre leading to a reduction in income generation and jeopardise the councils ability to deliver public health outcomes.	The Council is preparing planning briefs. The planning brief will set out how new facilities can be provided on the site that will minimise impact on the Green Belt and enhance the landscape. This planning brief will be discussed with the various stakeholders on the Copthall site	Open	31/07/2014		Planning	12	Medium	Ian Butt	30/11/15: Copthall planning brief (was master plan) goes to P&R in Dec '16 with inclusion of the leisure centre on the site
09	If the design and build costs are greater than anticipated then the project will not be able to deliver a revenue neutral position from day one of the leisure management contract	Project team is confident that a revenue neutral position can be achieved from day one of the new contract, subject to levels of capital investment and length of the contract. The council will need to confirm both requirements before it goes out to procurement. The financial model (including borrowing) will be further tested once the exact location, designs and facilities for Church Farm and Copthall are confirmed. Any overspend will be escalated to the SCB and any other relevant boards.	Open	17/02/2015		Financial	12	Medium	Dawn Wakeling	30/11/15: D&B costs were assessed to be higher than that of the feasibility study and independently scrutinised by Focus QS and Sport England, the council have undertaken an affordability analysis that concluded that the scheme is still affordable over a 30 year borrowing term which has been approved by SCB on 24/11/15.
30	If there is a delay in commissioning the comprehensive surveys then there may be significant negative impact on the subsequent phases of the project due to the seasonal needs of surveys to be conducted i.e. waiting a whole year	Project will look to develop a planning strategy based on the outcomes from Preliminary Ecological Surveys	Open	01/07/2015		Planning	12	Medium	John Stimpson	30/11/15: Comprehensive surveys are ongoing and no critical windows have been missed.
31	If £23.2m is not enough to deliver the design aspirations of the project then the council will have to decide whether the project starts to scale back its ambitions, compromising the levels of participation it is trying to achieve	The costs in the feasibility study reflected future market inflation predictions. Should these not be enough the design and build project will investigate design strategies to achieve the £23.2m budget. The project will also require an early design freeze.	Open	07/07/2015		Financial	12	Medium	John Stimpson/Dawn Wakeling	30/11/15: there has been an increase in the capital cost predictions for the build, the project is not yet at cost certainty (sept '16) so an affordability analysis has been undertaken and concluded that the scheme is affordable, cost reviews will be undertaken at following RIBA gateways to ensure full transparency.
40	If Sport England invest into the SPA programme then additional costs will be incurred due to meeting guidance standards.	Meetings have been scheduled with Sport England to discuss further cost implications of investment.	Open	30/11/2015		Financial/Rep utational/	12	Medium	Dawn Wakeling	30/11/15: Risk opened by JS

