

Thornaby Swimming Pool and Gym

Project Timeline

- Early 2022 - Town Investment Plan (TIP) produced reflecting locally identified priorities for investment, lead by Town Deal Board
- April 2022 - Cabinet approval of £500k to support budget for delivery of swimming pool
- April 2023 Demolition of Phoenix House underway
- 2023 into 2024 Design development underway with Ton Deal Board and elected member support for enhanced scope of works taken to Cabinet for consideration
- June 2024 – Cabinet approval of existing scheme scope
- Summer/Autumn 2024 – procurement of contactor
- Early 2025 contractor appointed – two stage appointment with first stage taking design from RIBA stage 2 through to RIBA stage 4
- Autumn 2025 – RIBA stage 4 design and cost plan produced.
- November 2025-January 2026 – Scrutiny of cost plan, risk and refinement to contract clauses, assigning risk to contractor and minimising likelihood of further cost – approach ratified by PMB in November 2025
- January 2025 – final proposal set out in PID and presentation reviewed at PMB cost, risk and programme all discussed and acknowledged in reaching approval of PID
- February 2026 – Decision record signed enabling contracts and funding agreements to be signed and contractor on site

Funding and Costs

Funding	£15,550,000
Town Deal	£9,750,000
SBC Match	£4,500,000
Sport England	£1,300,000
Potential Additional Funding	
Sport England Delegated Additional Funding	
Regenerating Thornaby Town Centre (<i>Cabinet Approval December 2025</i>)	£235,000

SBC Cost Breakdown	£15,550,000
Project Activity	Allocated/Anticipated Spend
External Fees	£862,371.92
Surveys	£30,937.50
Contract Figure	£13,999,475.64
SBC Other – <i>Fitout costs, asbestos removal, ICT.</i>	
Utilities	
SBC Contingency - Includes Change events/ additional fees/surveys etc	

Galliford Try Contract Sum Breakdown	
Contract Sum Total	£13,999,475.64
Build inc Prelims OH&P	£13,591,883.81
Risk – Includes design development, inflation and contractor risk such as fluctuating market costs, subcontractor insolvency, pricing inaccuracies etc.	£407,591.83

Risks

ID	Category	Risk Description	Impact	pre-mitigation	Likelihood pre-mitigation	value	erate	Control Measures / Mitigating actions	Impact post mitigation	Likelihood post mitigation	Risk value post mitigation
1.00	Planning	Additional changes to design to be submitted to planning as an NMA post contract signature.	Reverting back to original design could incur further project costs and delays to programme	4	2	8	Treat	Project design changes have been discussed internally with each discipline to ensure all queries are taken into account and design agreed prior to submitting as an NMA.	4	1	4
2.00	Utilities	NPG to carry out works in connection with a new electricity supply to the new building. NPG can only provide indicative dates until GT have sub station built and water tight for their works to commence. They have however gave verbal confirmation that our dates can be met.	Delays to project, cost implications and possible delay to opening.	5	3	15	Tolerate	SBC to maintain communications with NPG to provide programme updates and ensure NPG are available for their works. NPG to clarify prior to contract signature they are aware of the current programme and delivery time scales and that they can comply.	5	2	10
3.00	Site Layout	New design to be submitted post contract to planning as NMA to provide a single entrance/exit instead of separate entrance/exit to avoid costs of circa 200k to divert services.	Reverting back to original design could incur further design costs and delays to programme	4	2	8	Treat	Project design changes have been discussed with relevant parties inc building control, fire brigade, highways etc to avoid design being queried and rejected.	4	1	4
4.00	GT Risk Pot	GT risk pot - £407k. Includes only for GT own risks such as subcontractor insolvencies, fluctuating market costs, pricing inaccuracies Currently no SBC owned Contingency within contract sum. Any changes and variations must come from SBC Contingency .	Change events could exceed value of SBC Contingency.	4	4	16	Tolerate	SBC to agree relevant Contract documents, including Risk Registers, Clarifications and Contract wording etc prior to contract signature to ensure as much risk as possible is sat with GT. Alternat routes through SE and add TD funds potentially available	4	3	12
5.00	External Funding	Project costs requires additional Sport England funding of £1.3m to make it viable. Sport England funding agreement is not yet signed	If SE Funding Agreement cannot be fulfilled the Grant Offer may be withdrawn, project would need to find funds for funding gap.	5	1	5	Treat	Ongoing discussions with Sport England to sign the agreement before Contract sign or to obtain a letter from SE confirming their funding.	5	1	5

