



## P-21.05 Parkway (Florence Fields) Project Highlight Report

<b>Project Name:</b>	Parkway (Florence Fields)	<b>Project Manager:</b>	James Grant	<b>Project Sponsor:</b>	David Ousby	<b>Report covers period of:</b>	August & September 2023
<b>Capital Code:</b>	C8431	<b>Client Dept: -</b>	Corporate Projects	<b>Lead Designer:</b>	LPL	<b>Cost Consultant:</b>	GCBA
<b>Project Code:</b>	Parkway (Florence Fields)	<b>End User (if applicable): -</b>	Members of public & BCKLWN Companies	<b>Contractor on Site:</b>	LPL		

### Management Summary

	1. Overall Status	2.1 Risks	2.2. Issues	3. Financials	4. Timelines	5. Resources
This Report	A	A	A	A	A	A
Last Report	A	A	A	G	A	A

### Project Definition

<b>Project Stage:</b> Cabinet approval received. Contracts signed. RIBA Phase 5.
<b>Objectives:</b> Delivery of 226 homes at Parkway – Gaywood (Open Market, PRS, Affordable) – ACP Funded
<b>Scope:</b> Housing delivery on the former COWA sports field, delivered as part of BCKLWN Major Housing Programme

### 1. Overall Status (high-level summary)

Overall status currently Amber due to

- Ongoing discussions taking place with Homes England to ensure that the project meets revised ACP funding deadlines.
- Scheme costs and funding are being managed carefully to ensure scheme viability.
- Timescales for the project remain tight but deliverable.
- Resources are suitable for the project.

#### 1.1 Decisions required by the Officer Major Projects Board

- Note that a paper is being drafted for Cabinet to review the tenure mix, and specifically determine what the consequences on the council's Capital budgets would be if the volume of Private Rented Sector (and / or affordable) properties were increased.
- Members Delegated decision for the wildlife area.

#### 1.2 Achievements during this period

- Temporary site cabins delivered and mains power and now in full use.
- Site team met with a number of senior management representatives from KLA to discuss piling and effects this may have on the school.
- Drainage deliveries continuing, new bell mouth formed, piling mat complete, piling to commence on 9<sup>th</sup> October.
- Groundworker package confirmed.
- Newsletter issued to 950 residents in the local area describing works to date and advising of upcoming piling works. Newsletters left in local community venues.

## 2. Risks and Issues

### 2.1 Key Risks [all red and increasing amber]

A risk is something that may happen

Risk ID (2/44)	Risk Title	Description	RAG Status	Risk Category	Mitigation	Dated Comments
A10	Piling	Piling causes significant disruption to neighbouring properties.	A	Finance / Comms	Consider use of CFA piling (more expensive but less disruptive). Offer local homeowners surveys to monitor impact of the works. Provide members of the public with information on the proposed works and scope of piling.	01/08/2023

### 2.2 Key Issues [all red and increasing amber]

An issue is something that has happened

Issue ID (2/44)	Issue Title	Description	RAG Status	Issue Type	Resolution Plan	Dated Comments
E8		Dykes, network rail culvert issues to be resolved	A		CoW working to resolve this within existing BC dykes contract and other site works	06/10/23
C19	Planning	Planning Condition 9 – needs to be amended, as per ongoing lighting discussions between NCC & BC	A		JG working on an agreement between NCC & BC	06/10/23
J1	Land transfer	NCC / BCKLWN land transfer near KLA. Needs to be registered with Land Registry ASAP as this could delay permissions & UKPN allowing use of new substation	R		JG to chase whether this is being progressed with Legal	06/10/23

Note: further detail on Project Risks and Issues can be found in the Risks and Issues Log.

## 3. Financial Summary

	Total approved budget (Includes contingency) £	Total spend to date £	Total variance to date <i>Underspend (Overspend)</i> £	Approved budget 2023/24 £	Total spend 2023/24 £	Current year forecast 2023/24 £	Current year variance between budget and forecast £	Total remaining contingency budget £
<b>Current Month:</b>								
Capital Expenditure	£54,461,999	£6,616,225	£47,845,774	£8,600,000	£1,451,304	£8,600,000	0	0
Revenue Expenditure	0	0	0	0	0	0	0	0
Grant Income	-£2,124,716	-£2,124,716	£0	0	0	0	0	0
Other Income*	-£47,499,762	-£383,262	-£47,116,500	0	0	0	0	0
Net position	£4,837,521	£4,108,247	£729,274	£8,600,000	£1,451,304	£8,600,000	0	0
<b>Last Month:</b>								
Net position	£4,837,521	£3,895,309	£2,174,459	£8,600,000	£1,238,366	£8,600,000	0	0

\*will vary for each project

## 3.1 Project Financials

In future months, graphs will be inserted here.

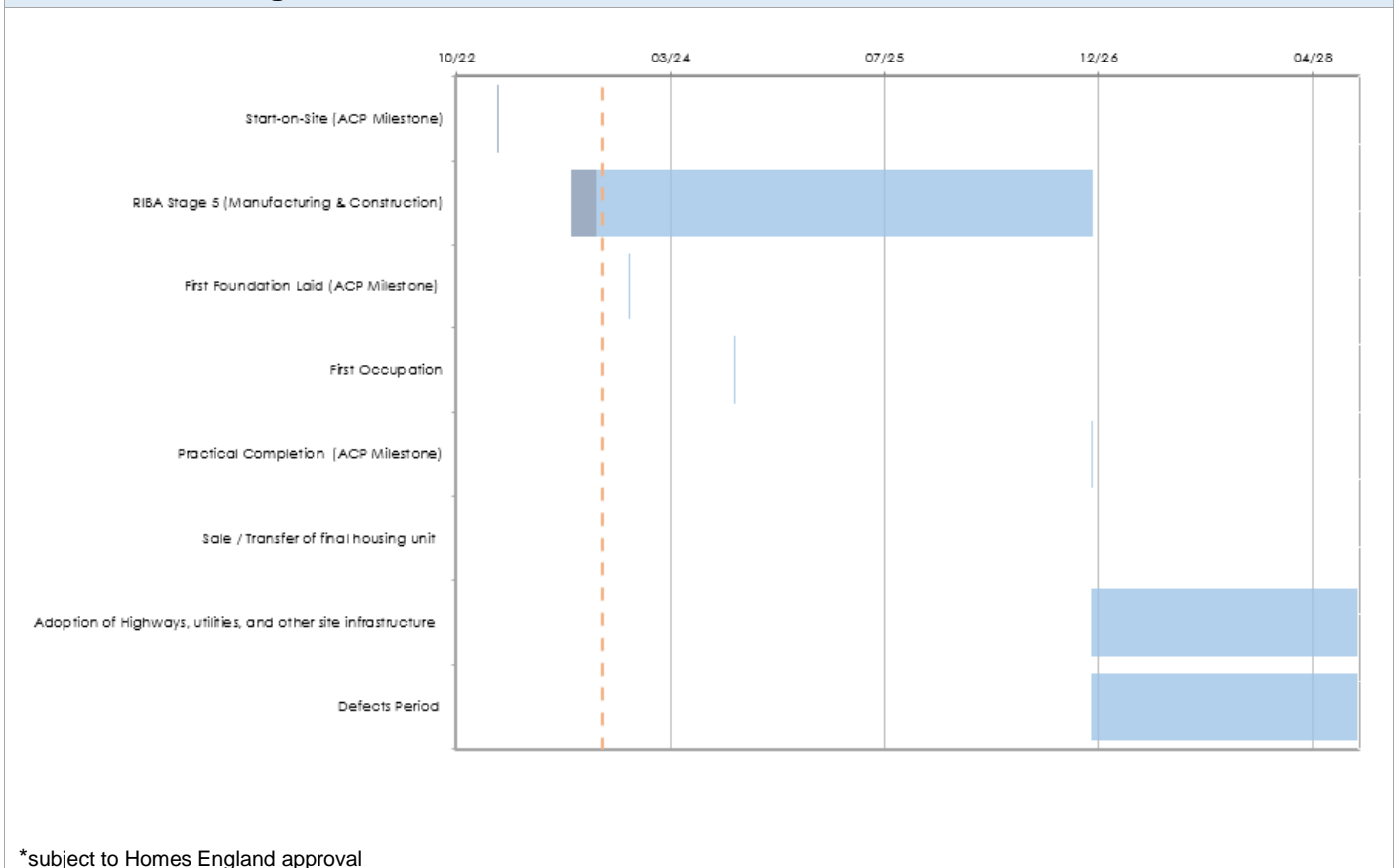
### 3.2 Project Contingency and Change Control

Change Ref	Description	Cost Impact	Programme Impact	Other Impact	RAG Status	Approval given by	Date of change
	N/A						

### 3.3 Financial Commentary

Financials RAG is Amber as although overall spending within total approved budget, 2023/24 approved budget to be revised due to delay in start on site (July 2023) and capital budget in future years reprofiled.

### 4. Timelines – High Level Milestones



### 4.1 Timelines Commentary

Timeline is currently green.

### 5. Resources Commentary

Resources currently green. Project being delivered by Internal BCKLWN team. Project Officer fully engaged with project and full understanding of issues. Clerk of work is fully engaged with the project, focusing on drainage and tree works at the moment. Assistant Clerk of Works is due to return to work in the next couple of weeks and will be able to assist the CoW. Lovell Partnership Ltd have resources in place.

### 6. Communications and Engagement

Draft comms plan is with Communications team. Newsletter has been issued to 950 residents in the local area informing them of works to date, site contact details and commencement of piling works. The newsletter has been left in community locations including; Gaywood Church Rooms, Gaywood Library, Gaywood Health Centre and Gaywood Community Centre. Comms and the project team are working on some information boards for a local councillor to share with the community.

## 7. Outputs and Outcomes

### 7.1 Outputs

Description	Target	Notes
Delivery of		
Private Rented Units	46	20.3%
Open Market Sales Units	146	64.60%
Affordable units	24	10.6%
Shared ownership	10	4.42%
Total	226	
Delivery Pace in accordance with Accelerated Construction Programme		
Contribution of housing units towards BCKLWN 5-year housing land supply		
Social Value targets		
Social		Apprenticeships / Trainees - 22 School Engagements - 12 Volunteering – TBC Skills development – 1,040 weeks Staff training – 1,200 person hours. Community engagement – 16 newsletters, 40 person hours
Environmental		Waste diverted from landfill – 95% Considerate Constructor Score – 42/45 HVO Fuel – 100% EcoCabins – 100%
Economic		Sub-contractors - 60% Norfolk 33% West Norfolk 40% within 30 miles Suppliers - 40% Norfolk 33% West Norfolk 35% within 30 miles SMEs – 25% Living Wage – 100%

### 7.2 Outcomes

Description	Target
N/A	

## 8. Other Matters

Item	Comment
General stage progress	Started on site.
Procurement progress	As above.
Proposed form of contract (e.g., JCT, NEC, Traditional, D&B)	PPC 2000
Proposed route to market (e.g., IOTT, Framework i.e., DPS, HPCS, LCP)	Sale of properties on open market
Legal progress	Procurement of legal services required for conveyancing.
Statutory updates	Pre commencement conditions awaiting discharge.
Health and safety	Lovell Partnership Ltd appointed as Principal Designer and Principal Contractor

## 9. Approved Documents

	RIBA Stage 1	RIBA Stage 2	RIBA Stage 3	Pre-Planning Appraisal	Planning Consent	Post Planning Appraisal	RIBA Stage 4	Price Adjudication	Cabinet Approval	Contract Signed	RIBA Stage 5	RIBA Stage 6	RIBA Stage 7
<b>Status</b>	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	Ongoing		
<b>Date Approved</b>	N/A	N/A	N/A	08/21	03/22	04/22	N/A	09/22	01/23	07/23			
<b>Approved by</b>	N/A	N/A	N/A	DO	LPA	DO	n/a	DO	Cabinet	OJ			

Latest Approved Document: Cabinet Report – Council Approved 26<sup>th</sup> January 2023

Spend - Budget Variance (inc. contingency)	
<b>R</b>	More than 10% over or under budget
<b>A</b>	Between 5% & 10% over or under budget
<b>G</b>	Within 5% of budget or less than £10k

Milestone Delivery RAG Status	
<b>R</b>	13 weeks or more behind the critical path
<b>A</b>	4 to 12 weeks behind the critical path
<b>G</b>	4 weeks or less behind the critical path

Risks & Issues RAG Status	
<b>R</b>	Needs immediate attention
<b>A</b>	Needs attention before next project review
<b>G</b>	Can be managed