



P-21.06

Salters Road Project Highlight Report

Project Name:	Salters Road	Project Manager:	James Grant	Project Sponsor:	David Ousby	Report covers period of:	February & March 2024
Capital Code:	C8161	Client Dept:	Corporate Projects	Lead Designer:	LPL	Cost Consultant:	GCBA
Project Code:	P-21.06	End User (if applicable):	Freebridge Community Housing	Contractor on Site:	LPL		

Management Summary

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

Project Definition

Project Stage: RIBA Stage 5: Construction

Objectives: Delivery of seventy-eight affordable properties at Salters Road, King's Lynn to be transferred to Freebridge Community Housing - APC Funded

Scope: Social Housing scheme off Columbia Way, delivered as part of BCKLWN Major Housing Programme

1. Overall Status (high-level summary)

Overall status currently Amber.

- Project progressing well despite issues with supply chain - Groundworker ceased trading during period which is likely to affect programme. Lovell working on procurement of new contractor. Programme and project finances to be revised once procurement is completed.
- Phase 2A handed over to FCH, bringing the total properties completed to 23 (30% of the site).
- Phase 2B due to be handed over in June and following phases will follow.
- Previous groundworkers have gone in liquidation. Procurement and appointment of groundworker due by end of April. These issues will delay but not impact all infrastructure agreements.
- Project is amber to reflect the unknown total impact of the groundworks issue.

1.1 Decisions required by the Officer Major Projects Board

N/A

1.2 Achievements during this period

- 23 plots (30% of site) handed over to Freebridge Community Housing
- Creating Communities event held in period and received positively by existing community.
- Positive feedback from new residents received via FCH about their new homes

2. Risks and Issues

2.1 Key Risks [all red and increasing amber]

A risk is something that may happen

Risk ID (1/18)	Risk Title	Description	RAG Status	Risk Category	Mitigation	Dated Comments
11	Groundworks Package	Loss of subcontractor	A	Contractor	BCKLWN working with Lovell to resolve and procure a new subcontractor. Process ongoing with appointment expected mid/late April.	09/04/24

2.2 Key Issues [all red and increasing amber]

An issue is something that has happened

Issue ID	Issue Title	Description	RAG Status	Issue Type	Resolution Plan	Dated Comments
N/A						

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 £
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Current Month:

Capital Expenditure	14,807,465	12,305,087	2,693,535	6,390,297	7,460,843	6,390,297	0	0
Revenue Expenditure	0	0	0	0	0	0	0	0
Grant Income	-1,065,547	-1,065,547	0	0	0	0	0	0
Other Income*	-	-11,933,436	-	-£7,180,556	-	-7,108,556	0	0
	14,774,534		£2,841,098		£10,358,951			

Net position

Net position	-1,032,616	-785,494	-247,122	-£790,259	-£2,898,109	-790,259	0	0
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Last Month:

Net position	-1,032,616	-1076,749	44,133	-£790,259	-£3,634,522	-£790,259	0	0
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3.1 Project Financials

In future months, graphs will be inserted here.

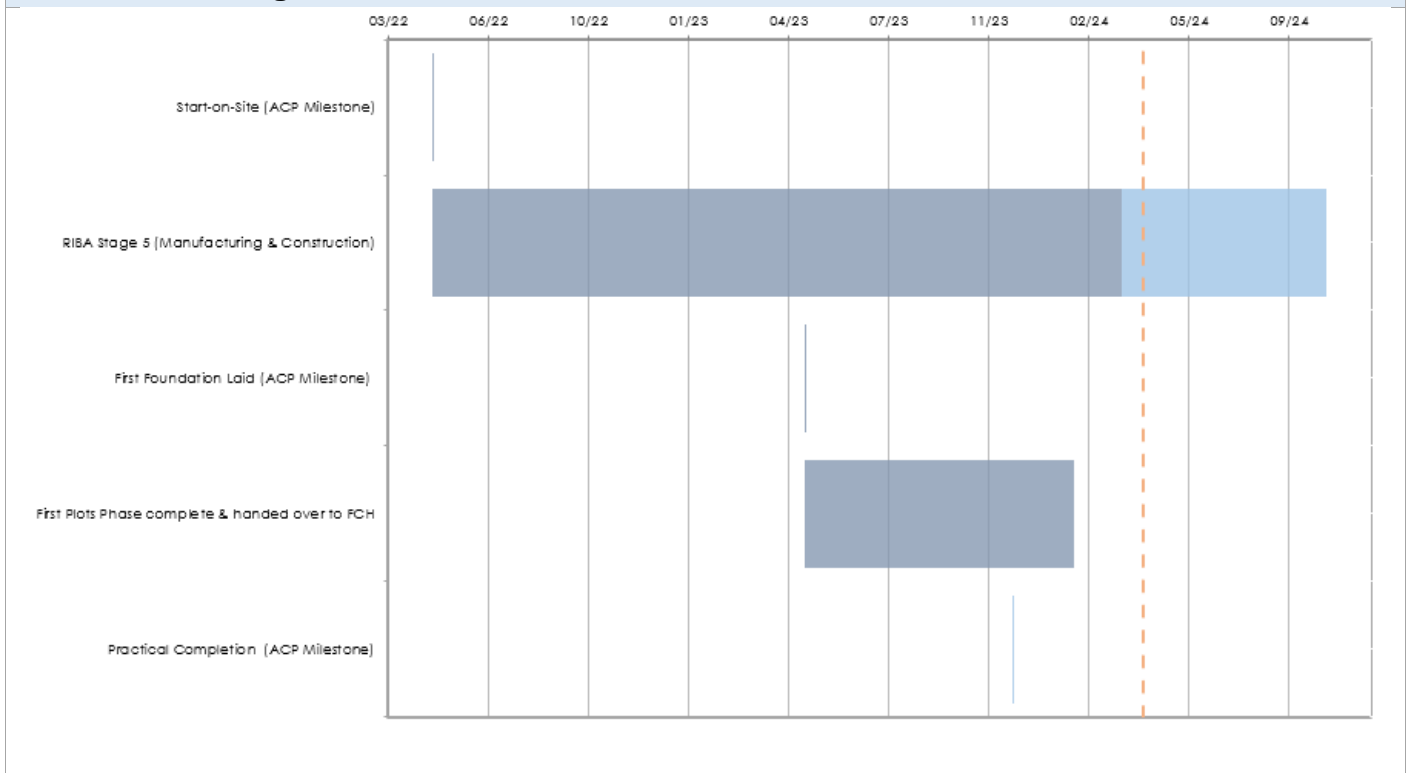
3.2 Project Contingency and Change Control

Change Ref	Description	Cost Impact	Programme Impact	Other Impact	RAG Status	Approval given by	Date of change
N/A – no changes in period							

3.3 Financial Commentary

Financials RAG is Green. As the project is currently on track for completion in 2024 and costs remain within expectations, it is anticipated that the project will remain in a financially stronger position than the originally approved scheme, despite potential negative impacts from groundwork. The project forecasts a net position of £517,776, in improvement on the originally £100,000 net surplus aim for within the cabinet decision (06/03/2021). Whilst total build costs (£16,528,784) have increased due to price cost inflation and Freebridge requesting a change to the scope, income has increased to £17,100,560. The approved budget requires amendment in the capital programme.

4. Timelines – High Level Milestones



4.1 Timelines Commentary

Timeline is currently Amber. The Borough Council and Lovell are working together to meet ACP Deadlines: practical completion targeted for October 2024.

Project team is working together to procure new groundworker. A revised programme will be produced when a new groundworker is appointed.

5. Resources Commentary

Borough Council resources currently Green. All members of Corporate Project Team involved with project providing continuity of knowledge. Project officer has long term knowledge on scheme. Clerk of Works (CoW) is supporting Assistant CoW. Assistant CoW is working with CoW at FCH to snag properties. Whilst Lovell resources have been impacted by the loss of a groundworker, we believe capacity exists in the local supply chain to accommodate the volume of outstanding groundworks on site.

6. Communications and Engagement

Newsletter being drafted for issue in next period.
 Regular meetings between all parties ongoing – BC, FCH, Lovell.
 Creating Communities event took place during period. Good amount of attendees. Questionnaire feedback provided interesting results – working with Lily team to follow up.
 Principal Project manager delivered a presentation during period to all Councillors to update them on the Creating Communities programme. Positive feedback from this.

7. Outputs and Outcomes

7.1 Outputs

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
Status:	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	Ongoing		
Delivery Pace in accordance with Accelerated Construction Programme										Units per month – 4.87			
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 – 90% Living Wage – 100%						

7.2 Outcomes

Description	Notes
As per outputs	

8. Other Matters

Item	Comment
General stage progress	RIBA Stage 5 – Construction
Procurement progress	Lovell appointed. Sub-contractor appointments all now complete.
Proposed form of contract (e.g., JCT, NEC, Traditional, D&B)	PPC 2000 – Signed 06.01.2023
Proposed route to market (e.g., IOTT, Framework i.e., DPS, HPCS, LCP)	Disposal of properties to FCH
Legal progress	Gateley PLC instructed to support on Golden Brick Transfers
Surveys Status	All necessary surveys & inspections in place.
Statutory updates	Planning approval in place and pre-commencement conditions discharged.
Health and safety	Lovell Partnership Ltd appointed as Principal Designer and Principal Contractor.
Local schemes / dependencies	

Date Approved	N/A	N/A	N/A	TBC	10/21	TBC	N/A	09/21	03/21	01/23			
Approved by	N/A	N/A	N/A	DG	LPA	DO	N/A	DO	Cabinet	MO			

Latest Approved Document: Signed Contracts (BCKLWN & LPL / BCKLWN & FCH – 06.01.2023)

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

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

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