

Borough Council of
**King's Lynn &
West Norfolk**



Member Major Projects Board

Agenda

**Monday, 13th May, 2024
at 9.30 am**

in the

**Council Chamber
Town Hall
Saturday Market Place
King's Lynn**

Available to view on: <https://www.youtube.com/user/WestNorfolkBC>

King's Court, Chapel Street, King's Lynn, Norfolk, PE30 1EX
Telephone: 01553 616200

1st May 2024

Dear Member

Member Major Projects Board

You are invited to attend a meeting of the above-mentioned Panel which will be held on **Monday, 13th May, 2024 at 9.30 am** in the **Council Chamber, Town Hall, Saturday Market Place, King's Lynn PE30 5DQ** to discuss the business shown below.

Yours sincerely

Chief Executive

AGENDA

1. **Apologies for absence**
2. **Minutes from the previous meeting** (Pages 4 - 9)
3. **Declaration of Interest** (Page 10)

Please indicate if there are any interests which should be declared. A declaration of an interest should indicate the nature of the interest (if not already declared on the Register of Interests) and the agenda item to which it relates. If a disclosable interest is declared, the Member should withdraw from the room whilst the matter is discussed.

These declarations apply to all Members present, whether the Member is part of the meeting, attending to speak as a local Member on any item or simply observing the meeting from the public seating area.

4. **Urgent Business Under Standing Order 7**
To consider any business which, by reason of special circumstances, the Chair proposed to accept as urgent under Section 100(b)(4)(b) of the Local Government Act 1972
5. **Members Pursuant Under Standing Order 34**
Members wishing to speak pursuant to Standing Order 34 should inform the Chair of their intention to do so and on what items they wish to be heard before a decision is made.
6. **Standing Item: Action Log** (Page 11)
7. **Standing Item: Project Overview Report** (Pages 12 - 13)

8. **Standing Item: Project Highlight Reports** (Pages 14 - 85)

Project Highlight reports cover February 2024/March 2024 are listed below:

- a. P-21.02 NORA EZ – Road Infrastructure
- b. P-21.03a NORA EZ – Development of spec units – phase 1
- c. P-21.05- Major Housing- Parkway – Florence Fields
- d. P-21.06 Major Housing – Salters Road
- e. P-21.08 Major Housing – Southend Road
- f. P-21.09 West Winch Growth Area
- g. P-21.10a Southgates – Place Making
- h. P-21.10b Southgates – STARS
- i. P-21.11 Guildhall
- j. P- 21.12 ACC
- k. P-21.14 Riverfront
- l. P- 21.15 Rail to River
- m. P- 21.16 MUCH
- n. P- 21.17 Boost

9. **Post Project Evaluation Report- NORA 4** (Pages 86 - 102)

10. **Standing Item: Officer Major Project Board Minutes (For Information)**

To Follow;

2nd April 2024

17th April 2024

11. **Work Programme 2024/2025** (Pages 103 - 105)

To discuss the work programme for 2024/2025

12. **Date of Next Meeting**

12th August 2024, 9:30am in the Council Chamber, Town Hall, King's Lynn

13. **Project Focused Presentation- Southend Road, Hunstanton** (Pages 106 - 143)

14. **Exclusion of Press and Public**

To consider passing the following resolution:

“That under Section 100(A)(4) of the Local Government Act, 1972, the press and public be excluded from the meeting for the following item of business on the grounds that it involves the likely disclosure of exempt information as defined in paragraph 3 of Part 1 of Schedule 12A to the Act”.

15. **EXEMPT- Project Focused Presentation- Housing Site Southend Road, Hunstanton** (Pages 144 - 146)

To:

Member Major Projects Board:

Councillors A Beales, R Blunt, A Dickinson, J Moriarty, C Morley, T Parish and
A Ware

BOROUGH COUNCIL OF KING'S LYNN & WEST NORFOLK

MEMBER MAJOR PROJECTS BOARD

Minutes from the Meeting of the Member Major Projects Board held on Wednesday, 27th March, 2024 at 1.00 pm in the Council Chamber, Town Hall, Saturday Market Place, King's Lynn PE30 5DQ

PRESENT: Councillors Beales (Chair), Morley, Parish and Ware.

OFFICERS:

Oliver Judges – Executive Director
Matthew Henry – Assistant Director
David Ousby – Assistant Director
James Arrandale – Deputy Monitoring Officer
Michelle Drewery – Assistant Director
Vanessa Dunmall – PMO Manager
James Grant – Principal Project Manager

1 **APOLOGIES FOR ABSENCE**

Apologies for absence were received from Councillors Blunt, Dickinson and Moriarty.

2 **MINUTES FROM THE PREVIOUS MEETING**

RESOLVED: The minutes from the previous meeting were agreed as a correct record.

3 **DECLARATIONS OF INTEREST**

Councillor Ware declared that she was a Director of West Norfolk Property and West Norfolk Housing Company.

4 **URGENT BUSINESS UNDER STANDING ORDER 7**

There was no urgent business.

5 **MEMBERS PURSUANT UNDER STANDING ORDER 34**

There were no Members present under Standing Order 34.

6 **POST PROJECT EVALUATION REPORTS - UPDATE TO THE PROCESS**

[Click here to view the recording of this item on You Tube.](#)

The Executive Director presented the report which proposed a revision to the process for Post Project Evaluation Reports. The purpose of the report was to streamline the process and to ensure that reports were presented to the Board in a timely manner. A template for the Post Project Evaluation was included in the report and it was noted that now that there was a system in place for the Board to receive highlight reports and updates, the evaluation report could be built up during the duration of the process.

The Chair, Councillor Beales asked for clarification on what criteria a project had to meet to become a Major Project and it was clarified that this was determined by Cabinet.

Councillor Morley commented that it was important to have a defined process in place for Post Evaluation Reports and that they were presented to the Board in a timely manner. He referred to Project Creep and how the regular highlight reports enabled Members now to monitor project creep and any mitigation measures.

It was clarified that all Major Projects would be subject to a Post Evaluation Review Report which would be presented to the Board.

The Chair felt that the proposals were an improvement and simplified the process.

RESOLVED: The Board agreed the new process for Post Project Evaluation Reports as set out in the report.

7

STANDING ITEM: OVERVIEW REPORT

[Click here to view the recording of this item on You Tube.](#)

The Executive Director presented the overview report which showed the current status of projects. Further detail of the projects were presented in the Highlight Reports.

Members comments on the format of the Overview Report were welcomed.

8

STANDING ITEM: PROJECT HIGHLIGHT REPORTS

[Click here to view the recording of this item on You Tube.](#)

The Board were advised that the Project Highlight reports for Southend Road and Florence Fields contained exempt information relating to contracts, finances and would be considered by the Board when they moved into Exempt Session at the end of the meeting.

Officers presented the Highlight Reports, as included in the Agenda as follows:

NORA Speculative Units.

Infrastructure was ongoing to be available for the opening of the Surgery Development.

There had been some issues with surface water and drainage relating to the attenuation tanks which ran into the main drains and a resolution was being sought.

There had been interest in the Speculative units, with some companies eager to get in.

The issue relating to roadworks contamination had now been resolved. Cabinet had agreed to additional work to be carried out to move contaminated soil off site at the request of the Environment Agency.

Assistant Director, Matthew Henry, explained that work was ongoing with the IDB's and other relevant organisations to rectify the issues with the attenuation tanks.

NORA 4

This site was at handover point and all properties were now occupied.

A Post Project Evaluation Report was scheduled to be presented to the Board at their next meeting in May.

Salters Road

Housing on this site was being delivered in partnership with Lovells and housing would be handed over to Freebridge Housing Association upon completion. The site was a 100% affordable scheme.

The Board agreed that comms and publicity should be carried out to promote the Council development and contribution to providing affordable homes for Borough Residents. It was explained that Corporate Performance Monitoring did show information on the delivery and transfer of homes, and community development events were held.

The Board were also reminded that Creating Community Events had been held and these were looking to be extended to other developments.

West Winch Growth Area

This Project was on target and some key milestones had now been reached. The Planning Application for the Road was now live on the Norfolk County Council Planning Portal.

Councillor Parish commented that there would be press releases to inform the public of progress.

Southgates

This project was moving forward and funding routes were being investigated.

STARS

This was a Norfolk County Council Project. Timescales and Risks were currently being looked at.

Councillor Parish commented that it was important that communications and publicity focussed on the impact of the works on traffic flow.

RESOLVED: The Board asked officers to liaise with Norfolk County Council so that updates and a timetable could be made available to Councillors so that they could answer resident queries relating to the scheme.

3G Pitch

The previous planning application for this had been withdrawn and work was ongoing to move the scheme forward.

The Board discussed if the 3G Pitch should be considered as a Major Project and agreed that it should be removed from the list of current projects.

RESOLVED: 1. Officers to provide an update on the current position of the planning application and potential location for the site.
2. Officers to put a request through to Cabinet to seek removal of the 3G Pitch from the list of Major Projects.

9

STANDING ITEM: ACTION LOG

[Click here to view the recording of this item on You Tube.](#)

The PMO Manager presented the action log and explained that information would be provided to the Board on the process for a project becoming a Major Project.

The Chair requested that a further action on the process for removing projects be added to the action log and an update be presented to the Board at a future meeting.

10 **STANDING ITEM: OFFICER MAJOR PROJECT BOARD MINUTES (FOR INFORMATION)**

The Board noted the minutes.

11 **SCHEDULE OF MEETING DATES 2024/2025**

The Schedule of Meetings were noted. The Board discussed the schedule and comments were made that perhaps it would be more beneficial for meetings to coincide with financial monitoring deadlines. The PMO Manager to revisit the schedule of meetings if required.

12 **WORK PROGRAMME**

The Work Programme was noted.

13 **DATE OF NEXT MEETING**

The next meeting was scheduled to take place on 13 May 2024 at 9.30am in the Town Hall.

14 **EXCLUSION OF PRESS AND PUBLIC**

[Click here to view the recording of this item on You Tube.](#)

RESOLVED: That under Section 100(A)(4) of the Local Government Act 1972, the press and public be excluded from the meeting for the following items of business on the grounds that they involve the likely disclosure of exempt information as defined in paragraph 3 of Part 1 of Schedule 12A to the Act.

15 **EXEMPT - PROJECT HIGHLIGHT REPORTS**

Florence Fields

Officers provided the Board with an update and responded to questions.

The Chair requested that officers consider a way of briefing all Councillors on the current status of the project.

Southend Road

Officers provided an update and responded to questions.

Officers to arrange meetings with relevant Portfolio Holders as requested by the Chair.

Officers to prepare a report on future working arrangements as requested by the Board.

NORA 4

In addition to the Project Highlight report, which had been published, officers provided an additional update and responded to questions.

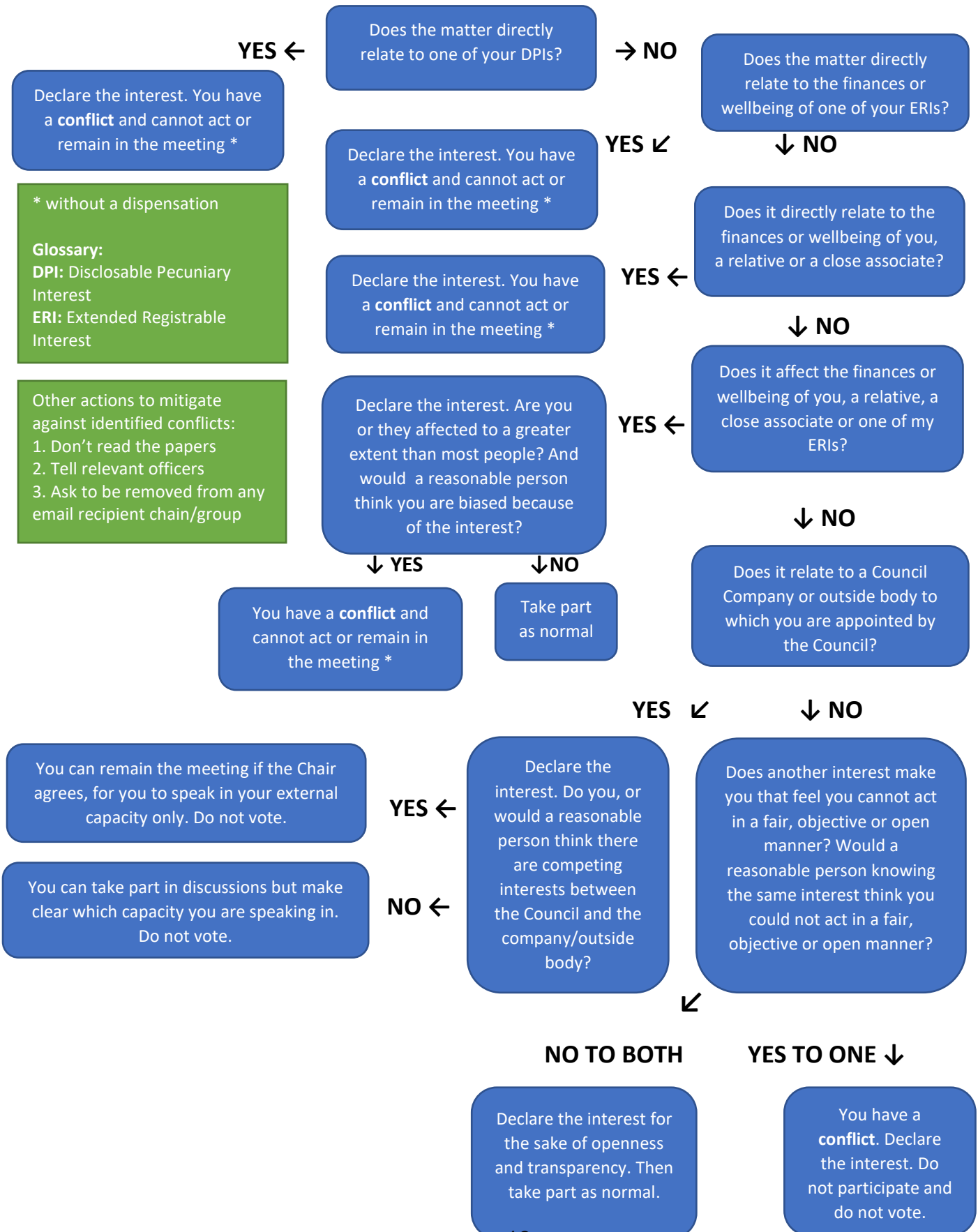
Cabinet would be kept up to date on the situation as required.

The meeting closed at 2.55 pm

DECLARING AN INTEREST AND MANAGING ANY CONFLICTS FLOWCHART



START



Declare the interest. You have a **conflict** and cannot act or remain in the meeting *

* without a dispensation

Glossary:

DPI: Disclosable Pecuniary Interest

ERI: Extended Registrable Interest

Other actions to mitigate against identified conflicts:

1. Don't read the papers
2. Tell relevant officers
3. Ask to be removed from any email recipient chain/group

**Member Major Projects Board
Action Log
(run wef Sept 2023)**

This log is intended to capture any questions within MMPB meetings that require more detailed response that cannot be answered within the meeting. It is not intended to duplicate aspects that are captured in the meeting minutes, but rather to provide a mechanism through which, officers can respond to MMPB members in between scheduled MMPB meetings. The log will be published with subsequent meeting papers, for information.

Ref	Raised by	Subject	Action	MMPB meeting	Update	Comment provided by	Completed	Date closed
11	Board	Overview of process and definition of projects	Request for overview of how projects move through the project oversight process, to include a definition of projects that MMPB will oversee	13.12.24	Will be brought to a future meeting	VD		
12	Board	Removal of projects from list overseen by MMPB	Request for information to be provided on how projects may be removed from the list of projects that MMPB oversee	27.03.24	Discussed with Deputy Monitoring Officer and S151 Officer. Projects that MMPB no longer wish to view will not be reported to MMPB but will continue to be monitored under the Capital Programme monitoring.	VD	Yes	18.04.24
13	Board	Parkway (Florence Fields)	Request that officers consider a way of briefing all Councillors on the current status of the project	27.03.24	Under consideration	DO		

Other Major Projects - as at end March 2024

No.	Heading	Scheme	Brief description	Strategic fit	Cabinet date(s)	BCKLWN Project Sponsor	Main Funding Source	RAG ratings as at end March 2024 (Definitions shown on Project Highlight reports) Direction of Travel indicated	Overall status commentary
P-21.02	NORA & Enterprise Zone	Road infrastructure and utilities	Development of secondary road infrastructure and services on the Nar Ouse Enterprise Zone	- Helps deliver strategic employment development land - Contractually committed	24-Sep-19	Matthew Henry	LEP Funding, Capital Receipts & Borrowing	Overall RAG rating R	The overall status is Red due to - Continued delays to sectional completions being reported by Norfolk County Council project team. - Continued delays to service provision (within infrastructure contract) impacting upon handover of Phase I spec build units and potential to impact NHS development. - NCC reporting potential significant overspend due to continuing delays caused by AWS, UKPN, Cadent and Phosphor Gypsum removal.
P-21.03A	NORA & Enterprise Zone	Development of spec units	Phase 1 - Spec Build Units Development of 4 units on the Nar Ouse Business Park offering a mix of light industrial and office spaces as per planning permission.	- Delivery of business premises to accommodate local or other businesses - Contractually committed	24-Sep-19	Matthew Henry	LEP Funding, Capital Receipts & Borrowing	Overall RAG rating A	Overall status is Amber as timelines and issues are being managed, despite the points noted. - Delays to handover due to infrastructure delivery and installation of utilities - Financial early warning for costs associated with delayed handover - Tenant fit out Plot A1 works essentially complete - pending snagging
P-21.05	Major Housing	Parkway, (Florence Fields) KL	Mixed tenure scheme – 226 dwellings.	- Development partnership with Lovells to deliver 1,000 homes - Fits with Corporate Business Plan objective no 2	15-Jun-21	David Ousby	Capital Receipts & Borrowing	Overall RAG rating A	Overall status currently Amber due to: - Project timelines currently a concern. Groundworker ceased trading during period which has and will affect programme. Lovell working on procurement of new groundwork contractor. Programme to be revised once procurement resolved. - 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 – impact of groundworker still to be determined. - Timescales for the project remain tight but deliverable. - Resources are suitable for the project. - Investigations ongoing with Network Rail to resolved blocked / broken culvert. Still remains an issue. IDB have informally advised we can start to discharge in low volumes as a test to see how the local system accommodates despite culvert issue. Whilst not a resolution this is a positive step forward.
P-21.06	Major Housing	Salters Road, KL	Delivery of 78 affordable properties.	- Development partnership with Lovells to deliver 1,000 homes - Fits with Corporate Business Plan objective no 2	16-Mar-21	David Ousby	Capital Receipts & Borrowing	Overall RAG rating A	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.
P-21.08	Major Housing	Southend Road, Hunstanton	A block of 32 mixed tenure flats	- Development partnership with Lovells to deliver 1,000 homes - Fits with Corporate Business Plan objective no 2	16-Mar-21	David Ousby	Capital Receipts & Borrowing	Overall RAG rating A	Overall Status currently Amber: - Technical issues are either resolved or being worked through. Programme impacted by weather and zinc schedule. - Internal fit out going well – roof carcass continuing, felt batten and lighting protection continuing, slate work and zinc fascias continuing. 1st fix electrical and M&E started, plaster boarding started. - Sales update: First sales released – good interest but buyers keen to see show property before committing to purchase. Earliest date for show home is May 2024. At present Sales will not be able to legally proceed due to status of management company. Awaiting information from ED on director appointment.
P-21.09	West Winch Growth Area	West Winch	To facilitate and enable delivery of the West Winch Strategic Growth Area to allow up to 4,000 homes and associated infrastructure to be delivered	- This Growth Area is the main allocation for housing in the local plan - To meet priorities housing need, and the F40 objectives of the Norfolk Suffolk Economic Strategy as a Growth Location - Supporting Borough and County economic growth	13-Nov-18	Geoff Hall	Business Rates Pool & Revenue	Overall RAG rating G	Overall status is Green. - The project areas that the Brough Council are currently leading are programmed to complete by the end of 2024. - Financials, issues and milestones are all where they are expected to be. - Capacity has been rated as Amber this period as although resources are very stretched, no immediate changes are required for the project to progress. The risk of staffing capacity is on the project risk log and a review of project capacity and resource is currently taking place to support future growth area work.
P-21.10a	Regeneration	Southgate area - placemaking	To transition the vision set out in the Southgates Masterplan into a delivery plan for the redevelopment of brownfield sites, public realm and landscaping; including further site investigations, viability and cost assessments for remediation and demolition.	- Within the Town Investment Plan (TIP) - Forms Part of HAZ programme - Funding secured for master-planning from Business Rates Pool	15-Jun-21	Duncan Hall	Borrowing	Overall RAG rating G	The overall status is currently Green as: - Timescales and financials are at the level BCKLWN currently expect. - Risks and issues are at a similar level to last report. - The Southgates Regeneration Area Cabinet report was approved in April which endorsed the masterplan and agreed the set of next steps for the project, including detailed feasibility of the development sites and land strategy. Full Council approval of masterplan October 2023.
P-21.10b	Regeneration	Southgate area - STARS (Sustainable Transport and Regeneration Scheme) NCC led scheme	Provides the transport interventions to support the Southgates Masterplan. Development of Outline Business Case through to construction of Highway, public realm, and active travel enhancements to the Southgates and the Gyrotory. Norfolk County Council led scheme.	- Within the Town Investment Plan (TIP) - Levelling Up Funding secured by NCC	15-Jun-21	Duncan Hall		Overall RAG rating G	Overall status Green as - Scheme development and OBC preparation under way. WSP designers have worked with NCC Network Management and public transport staff to finalise Southgates element of the scheme and provided information setting out the impacts on general traffic. This now needs to be presented to decision makers, members and relevant stakeholders as part of the engagement process. - Work is still required to satisfy conservation and heritage interests in relation to the London Road diversion around the South Gate and the treatment of the area between the existing Victorian bridge which has a brick parapet and the new structure required to carry the road over the Middleton Stop Drain. - The Outline Business Case submission is likely to be in May now rather than February 2024 due to delays in commissioning the topographical, drainage and ground penetrating radar (GPR) surveys.
P-21.18	Sports Facilities	3G pitch	Development of additional 3G pitch to provide extra capacity for football provision at Lynnsport.	- Assist with community cohesion and social engagement through sport	16-Nov-21	Neil Gromett (Alive WN)	Borrowing & Grant Funded	Overall RAG rating N/A	MMPB determined at its meeting in February 2024 that it no longer wished to see updates on this project. The project will continue to be monitored via the Capital Programme monitoring process.

Agenda Item 7

14

Town Deal projects - as at end March 2024

No.	Heading	Scheme	Brief description	Strategic fit	Cabinet date(s)	BCKLWN Project Sponsor	Main Funding Source	RAG ratings as at end March 2024 (Definitions shown on Project Highlight reports) Direction of Travel indicated	Overall status commentary
P-21.11	Town Deal	St George's Guildhall & Creative Hub	Redevelopment and refurbishment of St George's Guildhall; conservation and promotion of KL heritage and culture; boosting skills and supporting new business and creative practice.	- Agreed under the Town Deal with government	24-Aug-21	Duncan Hall	Town Deal Grant	Overall RAG rating R	Overall status is currently Red - The RIBA Stage 2 Cost Plan remains in excess of the current budget for the scheme. A budget compliant task group has been set up to finalise the preferred phasing option to be presented alongside the full design pack in the RIBA Stage 3 pack. It may not be possible to deliver the outputs as originally set in the Towns Deal Fund application if the further funding is not identified (in addition to the underwritten funding provided following the unsuccessful NLHF application). A DLUHC Project Adjustment Request Form will be prepared if this is the case. - Due to the significance of the findings from the HBA, an assessment on the impact on the Business Plan is being reviewed. A consultant has been procured to review and expand the existing business plan in light of the HBA findings. - The programme currently shows a completion date later than previously updated, of January 2027. This is due to the increased scope and complexity of the scheme being progressed. Additional time has been included for the RIBA stage 3 and 4 design processes and the Main Contract Tender Period and the RIBA stage 3 approval period. DLUHC are being updated regularly by the programme team. - As we progress the design through RIBA Stage 3 a better understanding of the cost and phasing options will be developed, alongside the identification of the funding required and what options there are. A further decision on the final project scope and funding package will be made following the completion of RIBA Stage 3 programmed for the end of May 2024. The Conservation Management Plan is nearing completion and will be reviewed with the necessary parties ahead of incorporating the findings into the Design. - Dialogue is ongoing with DLUHC.
P-21.12	Town Deal	Active & Clean Connectivity	Package of measures to support active & clean connectivity including priority schemes from the Local Cycling & Walking Infrastructure Plan inc Active Travel Hub and Travel Plan Fund.	- Agreed under the Town Deal with government	24-Aug-21	David Ousby	Town Deal Grant	Overall RAG rating A	Overall RAG rating is Amber. - Active Travel Hub timeline remains in progress, contractor engaged via framework, feasibility report received and positive, risk remains with funding access road pending formal outcome of bid informal indication is positive. - LCWIP work allocated, and underway, with some scheme progressing ahead of schedule (Fairstead Cycle Way) however risk increasing regard delivery of Tennyson Avenue road crossing. - Active Travel Plans – Remaining businesses in process of being signed up to final elements of scoping works (Mars and COWA), 4 scoping reports complete and issued, money allocated to progress QEH works to encourage active or shared commute.
P-21.14	Town Deal	Riverfront Regeneration	Renovation of the Custom House, improvements to King's Staithe Square, south quay public realm and land surrounding Devils Alley; and provision of dryside facilities.	- Agreed under the Town Deal with government	24-Aug-21	Matthew Henry	Town Deal Grant	Overall RAG rating A	Overall Status is AMBER, for the following reasons: - Programme: RIBA stage 3 report issued for comment and review. Public consultation has taken place and feedback incorporated into the plans. - Contract Works: the project has been split into three packages, The Custom House, Devil's Alley enabling works, and Devil's Alley Public Realm plus Dry Side Facilities. The contract works for the Devil's Alley enabling works have been procured via the Procure Partnerships East of England Framework enabling detailed scopes to be worked up, measured and costed. - Budgets: The current RIBA stage 3 scheme has been subject to a value engineering exercise to meet the project budget. Further work is ongoing to refine the scheme as it is projected to exceed budget by 2-3%. This is part of the design development process. This projected budget is inclusive of a 10% project contingency.
P-21.15	Town Deal	Public Realm – 'Rail to River'	Improve the perception of the town centre 'Rail to River' route to create a distinctive and quality public realm.	- Agreed under the Town Deal with government	24-Aug-21	David Ousby	Town Deal Grant	Overall RAG rating A	Overall Status currently AMBER due to - Manufacture of units for Purfleet Street works complete. Units available for delivery w/c 4/3 but waiting for completion of utility connections. - Draft licenses for Purfleet Street arch with Boots awaiting sign off. License for Ben Warren Properties complete. - Artwork at railway station and St James Pool now in manufacturing system prior to delivery to ArtFabs works. Prospective installation date w/c 8/4/24. - Resolution of Purfleet street arch delivery agreed.
P-21.16	Town Deal	Multi-User Community Hub <i>(accountable body role only)</i>	To create a modern, accessible library, learning, and community hub in the heart of King's Lynn town centre	- Agreed under the Town Deal with government	24-Aug-21	Duncan Hall	Town Deal Grant	Overall RAG rating A	Overall status is considered to be Amber. - RIBA 03 in progress - Budget to be reprofiled for 24/25 due to underspend caused by delay to costly demolition/strip out works in March. - One risk remains high priority: the Amber risk surrounding the Telecoms Mast which could impact the project timeline, design and potentially cost.
P-21.17	Town Deal	Boost <i>(formerly known as KL Youth & Retraining Pledge)</i> <i>(accountable body role only)</i>	A package of support for youth skills and retraining provision.	- Agreed under the Town Deal with government	24-Aug-21	Duncan Hall	Town Deal Grant	Overall RAG rating G	Overall status – Green - Spend is rated as green, with spending aligning with the budget. - Delivery and overall project is rated as green as targets have been met or very close to being met at 99%. NB This project completed its Town Deal funding at the end of March 2024 and this will therefore be the last report update.



FRAP-21.02 NORA EZ Infrastructure Project Highlight Report

Project Name:	NORA EZ Infrastructure	Project Manager:	Mark Fuller	Project Sponsor:	Matthew Henry	Report covers period of:	February & March 2024
Capital Code:	C8501-4	Client Dept:	-	Lead Designer:	NCC		
Project Code:	P-21.02	End User (if applicable):	-	Cost Consultant:	NCC		
				Contractor on Site:	Octavius		

Management Summary

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

Project Definition

Project Stage: RIBA Stage 5: Construction
Objectives: Development of secondary road infrastructure and services on the Nar Ouse Enterprise Zone
Scope: Construction of secondary road infrastructure and services on eastern side of Enterprise Zone (excludes western side of site and Active Travel Hub)

1. Overall Status (high-level summary)

The overall status is Red due to

- Continued delays to sectional completions being reported by Norfolk County Council project team.
- Continued delays to service provision (within infrastructure contract) impacting upon handover of Phase I spec build units and potential to impact NHS development.
- NCC reporting potential significant overspend due to continuing delays caused by AWS, UKPN, Cadent and Phosphor Gypsum removal.

1.1 Decisions required by the Officer Major Projects Board

- No Decisions required.

1.2 Achievements during this period

- Foul and surface water drainage installation has continued and stabilisation beneath attenuation tanks almost complete
- Infrastructure utility installations underway with majority of ducting complete.
- Agreement reached with UKPN over sub station position and foundation requirements.
- Good progress with road box construction ahead of first asphalt visit.
- Temporary access constructed for landscaping works.

2. Risks and Issues

2.1 Key Risks [all red and increasing amber] *A risk is something that may happen*

Risk ID (3/22)	Risk Title	Description	RAG Status	Risk Category	Mitigation	Dated Comments
22/23	Potential for delays to impact upon NHS development	Delay in delivery of infrastructure has potential to impact upon delivery of NHS development	A	Time and cost	Infrastructure project team fully engaged with NHS property	08.04.24 fortnightly meetings scheduled between NHS / NCC / BCKWLN – NHS delivery potentially delayed due to later start on site but working extended hours to recover programme. Understand NHS working on a June completion.

23/24	Potential for continued delays to impact upon handover of Phase I units.	Delay in delivery of infrastructure has potential to impact upon handover of Phase I units.	A	Time and cost	BCKLWN actively managing relationship with incoming tenant.	08.04.24 meeting held with incoming tenant 26.02.24 to discuss ongoing delays with delivery.
24/24	NCC reporting potential overspend.	A number of issues causing potential overspend, AWS, Cadent, UKPN and requirement to remove Phosphor Gypsum.	R	Cost	Currently in dialogue with senior officers at NCC. Investigating the potential appointment of a forensic QS to review costs and claims. Secured additional funding via Cabinet to deal with Phosphor Gypsum.	08.04.24 meetings held with two QS no further progress. Additional funding secured via Cabinet to deal with Phosphor Gypsum removal.

2.2 Key Issues [all red and increasing amber]

An issue is something that has happened

Issue ID (3/3)	Issue Title	Description	RAG Status	Issue Type	Resolution Plan	Dated Comments
1/3	Contractor co-ordination	Octavius / Darwin Group (NHS) and RGC working in close proximity	A	Time and cost	On going engagement between all parties to manage any potential clashes.	08.04.24 fortnightly meetings scheduled between NHS / NCC / BCKLWN.
2/3	Anglian Water Services	Delays in signing off drainage design and other AWS related matters	A	Time and cost	Active engagement and dialogue with AWS to secure approvals	08.04.24 outstanding issues being closed off – minimal items remain outstanding – but formal written consent not signed off.
3/3	Cadent approval	Approval of protection slab over high pressure gas main by Cadent	A	Time and cost	NCC actively engaged with Cadent	08.04.24 live issue that NCC / Octavius are actively engaged with Cadent to resolve.

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 £
Current Month:								
Capital Expenditure	£13,228,536	£9,214,498	£4,014,038	£7,568,720	£8,101,148	£7,568,720	0	£271,857
Revenue Expenditure	0	0	0	0	0	0	0	0
Grant Income	-£498,000	-£498,000	0	-£498,000	-£498,000	-£498,000	0	0
Other Income*	-£268,192	-£268,192	0	0	0	0	0	0
Net position	£12,462,344	£8,448,306	£4,014,038	£7,070,720	£7,603,148	£7,070,720	0	£271,857
Last Month:								
<i>Net position</i>	<i>£12,462,344</i>	<i>£7,049,414</i>	<i>£4,719,691</i>	<i>£7,070,720</i>	<i>£5,129,568</i>	<i>£7,070,720</i>	<i>0</i>	<i>£271,857</i>

*will vary for each project

3.1 Project Financials

It is the intention that graphs will be provided here in future months

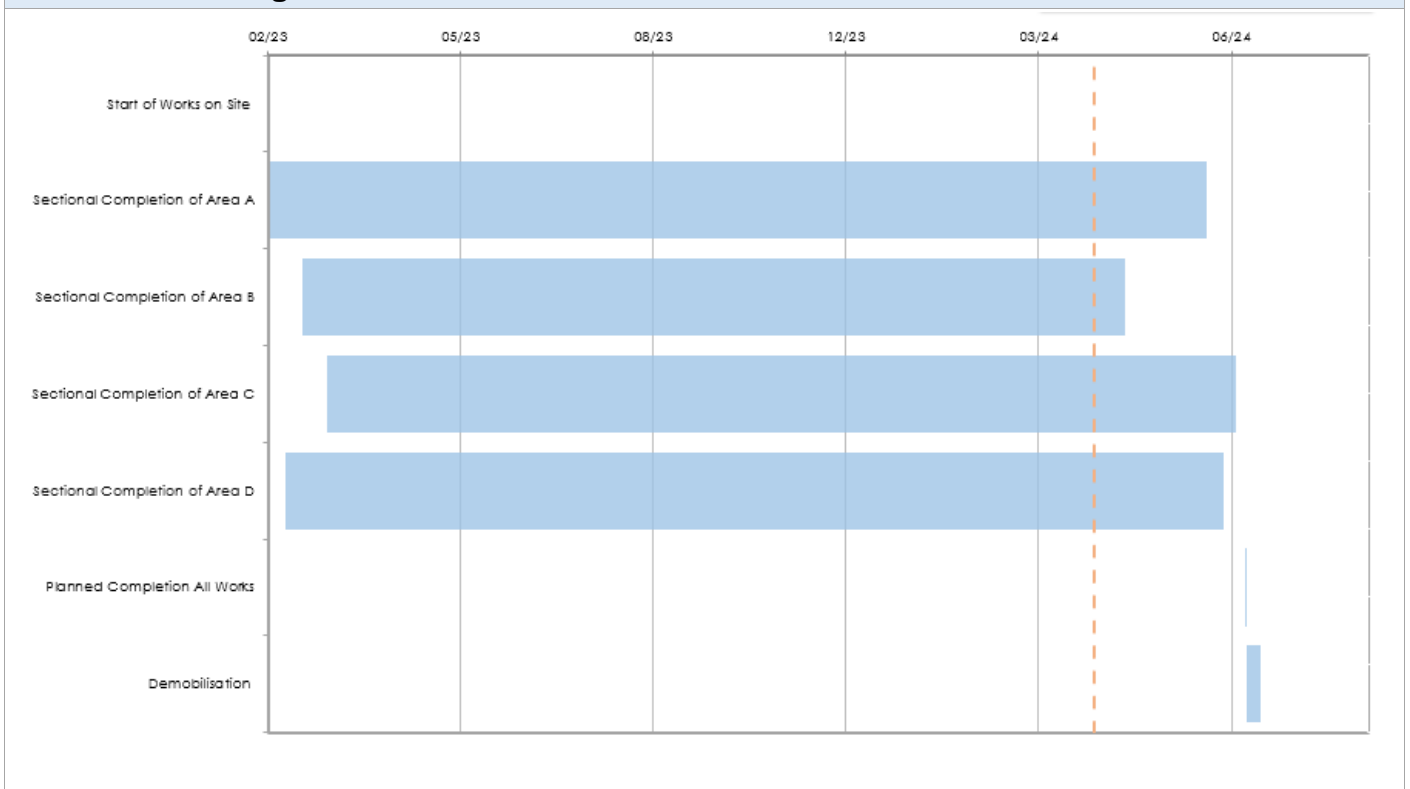
3.2 Project Contingency and Change Control

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

3.3 Financial Commentary

Financials currently RAG is Red on the basis of NCC reporting potential overspend due to continued delays to contract completion, impact of AWS, UKPN, Cadent issues and Phosphor Gypsum removal.

4. Timelines – High Level Milestones



4.1 Timelines Commentary

Timelines RAG status is Red due to NCC reporting continued delays in infrastructure delivery, largely due to delays in AWS sign off of drainage designs and on going negotiations with Cadent.

5. Resources Commentary

Resources RAG status is Green. Project support – vacant posts x2 in Property Team potential to impact delivery.

6. Communications and Engagement

Communications Team advised of current programme and of Phase I and Phase II status. No wider communication or engagement at this time.

7. Outputs and Outcomes

7.1 Outputs

Description	Target	Notes
Secondary road infrastructure to Eastern side of the Enterprise Zone		
Site wide earthworks for the Eastern side of the Enterprise Zone		

7.2 Outcomes

Description	Notes
Provides physical access to Phase 1, Phase 2 and wider Enterprise Zone development allowing disposal and development of plots	
New development and business relocation to Enterprise Zone	
New jobs and employment opportunities	

8. Other Matters

Item	Comment
General stage progress	RIBA 5 – Construction
Procurement progress	Complete
Proposed form of contract (e.g. JCT, NEC, Traditional, D&B)	NEC 4
Proposed route to market (e.g. IOTT, Framework ie DPS, HPCS, LCP)	Framework – Eastern Highways Alliance
Surveys Status	Complete
Statutory updates	Delays as a result of AWS and Cadent.
Health and safety	No issues reported this reporting period
Local schemes / dependencies	Phase I Spec Build Units Wider disposal and development of site
Marketing of sites	Activity on site is generating interest – will engage with interested parties when there is more certainty around delivery – and commence formal marketing at the same time.

9. Approved Documents

	OBC [RIBA 0 Approval]	Client Brief [RIBA 1 Initiation]	Resource Brief	PID [RIBA 1 Gateway]	PID Update [RIBA 2 Gateway]	PID Update [RIBA 3 Gateway]	PID Update [pre tender]	Final PID [post tender]
Status:	✓	✓	✓	✓	✓	✓	✓	✓
Date Approved:	24.09.2019							24.09.2019
Approved by:	Cabinet	Nar Ouse Steering Group		Nar Ouse Steering Group	Nar Ouse Steering Group	Nar Ouse Steering Group	Nar Ouse Steering Group	Cabinet

Latest approved document: Final PID, Cabinet September 2019

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



P-21.03a NORA EZ Development of Spec Units - Phase 1 Project Highlight Report

Project Name:	NORA EZ Development of Spec Units - Phase 1	Project Manager:	Mark Fuller/Jason Richardson	Project Sponsor:	Matthew Henry	Report covers period of:	February & March 2024
Capital Code:	C5002	Client Dept:	-	Lead Designer:	RG Carter		
Project Code:	P-21.03a	End User (if applicable):	-	Cost Consultant:	Aecom		
				Contractor on Site:	RG Carter		

Management Summary

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

Project Definition

Project Stage: Phase 1 – RIBA 5 (awaiting utility connections and commissioning to allow handover)

Objectives: Development of 4 units on the Nar Ouse Business Park offering a mix of light industrial and office spaces as per planning permission.

Scope: The project will deliver modern speculative units for the Enterprise Zone portfolio as below:

- 2no semi-detached offices, offering up to 8 office suites (Plot A1)
- 2no light industrial semi detached units (Plot A2)
- Tenant fit out (Plot A1)

1. Overall Status (high-level summary)

Overall status is Amber as timelines and issues are being managed, despite the points noted.

- Delays to handover due to infrastructure delivery and installation of utilities
- Financial early warning for costs associated with delayed handover
- Tenant fit out Plot A1 works essentially complete - pending snagging

1.1 Decisions required by the Officer Major Projects Board

- No decisions required at this time

1.2 Achievements during this period

- Nothing to report – contractor maintaining site awaiting service connections.

2. Risks and Issues

2.1 Key Risks [all red and increasing amber] *A risk is something that may happen*

Risk ID (2/6)	Risk Title	Description	RAG Status	Risk Category	Mitigation	Dated Comments
2/6	Phase 1 Utilities	Continued delay to handover of Phase 1 units due	A	Programme / Financial	Regular co-ordination meetings between Utility Consultant / NCC	08.04.24 Utility connections delayed - completion 31.06.24

		to utility connection delays.			team to progress infrastructure contract and utility install	
6/6	Plot A1 Tenant Fit Out	Fit out contract and handover to meet incoming tenants requirements and time constraints.	A	Programme	Actively managing and engaged with incoming tenant.	08.04.24 Fit out complete pending snagging - occupation cannot take place until units formally handed over May 2024. Meeting held with incoming tenant 26.02.24 to discuss ongoing delays with delivery.

2.2 Key Issues [all red and increasing amber]

An issue is something that has happened

Issue ID (1/1)	Issue Title	Description	RAG Status	Issue Type	Resolution Plan	Dated Comments
1/1	Phase 1 Utilities	Delay in AWS sign off impacting infrastructure delivery and utilities	A	Programme / financial	Active engagement and dialogue with AWS to secure approvals	08.04.24 Outstanding issues being closed off – minimal items remain outstanding – but formal written consent not signed off.
1/2	Attenuation tanks	During period of heavy rainfall attenuation tanks in car park area lifted	A	Programme	RGC undertook internal investigation – independent third party engineer appointed.	08.04.24 RGC concluded their investigations – BCKLWN appointed third party to undertake independent review which wasn't conclusive. Actioned further investigation by geotechnical engineer and ground water monitoring for period of two to three months.

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 £
Current Month:								
Capital Expenditure	£6,621,181	£6,745,526	-£124,345	£534,400	£682,777	£579,768	-£45,368	0
Revenue Expenditure	0	0	0	0	0	0	0	0
Grant Income	0	0	0	0	0	0	0	0
Other Income*	0	0	0	0	0	0	0	0
Net position	£6,621,181	£6,745,526	-£124,345	£534,400	£682,777	£579,768	-£45,368	0
Last Month:								
<i>Net position</i>	<i>£6,621,181</i>	<i>£6,086,781</i>	<i>£448,692</i>	<i>£534,400</i>	<i>£424,210</i>	<i>£534,400</i>	<i>0</i>	<i>0</i>

*will vary for each project

3.1 Project Financials

In future months, graphs will be inserted here

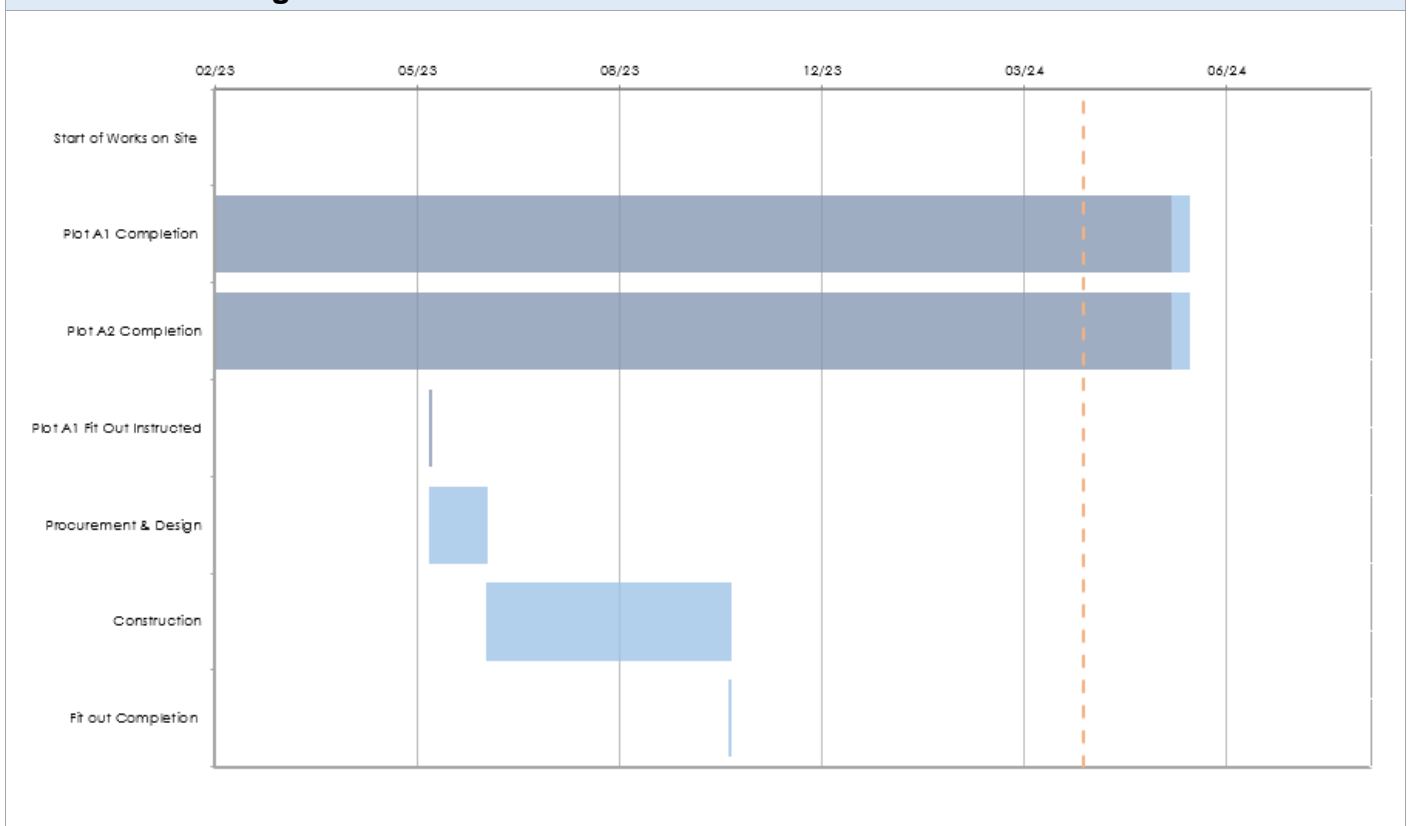
3.2 Project Contingency and Change Control

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

3.3 Financial Commentary

Financials currently Amber due to delays in handover and incurred costs as a result.

4. Timelines – High Level Milestones



4.1 Timelines Commentary

The current timeline is Red due to delay in handover of Phase 1 – currently estimated May 2024. Plot A1 tenant fit out contract RGC instructed as per above timeline – completed October 2023 pending snagging.

5. Resources Commentary

Resources currently Green. Project support – vacant posts x2 in Property Team limited impact.

6. Communications and Engagement

Communications previously advised of continued delays in handover of Phase 1 units.

7. Outputs and Outcomes

7.1 Outputs

Description	Target	Notes
Plot A1 – 2 office units – with a maximum of eight office suites in total.		
Plot A1 – tenant fit out		
Plot A2 – 2 light industrial units and associated office space.		

7.2 Outcomes

Description	Target	Notes
New jobs and employment opportunities		
New businesses relocated to Enterprise Zone		
Modern office and light industrial floor space constructed and added to the BCKLWN commercial property portfolio.		
Construction of Phase 1 generates interest in the wider Enterprise Zone development.		

8. Other Matters

Item	Comment
General stage progress	NORA Phase 1 - RIBA stage 5
Procurement progress	Phase 1 complete
Proposed form of contract (e.g. JCT, NEC, Traditional, D&B)	D&B as per Nar Ouse Framework (JCT)
Proposed route to market (e.g. IOTT, Framework ie DPS, HPCS, LCP)	Framework
Local schemes / dependencies	Infrastructure contract progress
Marketing	Activity on site is generating interest – will engage with interested parties when there is more certainty around handover – and commence formal marketing at the same time.

9. Approved Documents

	OBC [RIBA 0 Approval]	Client Brief [RIBA 1 Initiation]	Resource Brief	PID [RIBA 1 Gateway]	PID Update [RIBA 2 Gateway]	PID Update [RIBA 3 Gateway]	PID Update [pre tender]	Final PID [post tender]
Status:	✓							
Date Approved:	24.09.19							
Approved by:	Cabinet							

Latest Approved Document : Cabinet Report

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



P-21.05 Parkway (Florence Fields) Project Highlight Report

Project Name:	Parkway (Florence Fields)	Project Manager:	James Grant	Project Sponsor:	David Ousby	Report covers period of:	February & March 2024
Capital Code:	C8431	Client Dept: -	Corporate Projects	Lead Designer:	LPL	Cost Consultant:	GCBA
Project Code:	Parkway (Florence Fields)	End User (if applicable): -	Members of public & BCKLWN Companies	Contractor on Site:	LPL		

Management Summary

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

Project Definition

Project Stage: Cabinet approval received. Contracts signed. RIBA Phase 5.
Objectives: Delivery of 226 homes at Parkway – Gaywood (Open Market, PRS, Affordable) – ACP Funded
Scope: 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:

- Project timelines currently a concern. Groundworker ceased trading during period which has and will affect programme. Lovell working on procurement of new groundwork contractor. Programme to be revised once procurement resolved.
- 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 – impact of groundworker still to be determined.
- Timescales for the project remain tight but deliverable.
- Resources are suitable for the project.
- Investigations ongoing with Network Rail to resolved blocked / broken culvert. Still remains an issue. IDB have informally advised we can start to discharge in low volumes as a test to see how the local system accommodates despite culvert issue. Whilst not a resolution this is a positive step forward.

1.1 Decisions required by the Officer Major Projects Board

- Paper going to Cabinet in April reviewing PRS & Affordable property proportions.

1.2 Achievements during this period

- Substructure brickwork started on a number of plots.
- Drainage progressing.
- Newsletter being drafted for next period.
- Solicitors drafting sales particulars
- Solicitors appointed to finalise removal of gas easement with Cadnet.

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
I4	Surface Water	Network rail culvert, under adjacent "sand line" blocked impacting on ability for site to discharge surface water during construction.	A	Build.	Risk lowering as weather improves. IDB have informally stated they will allow a temporary test discharge to determine how the local system will react to the pumping despite the culvert issue. IDB continuing to pursue Network Rail to repair culvert.	22/04/2024 (reviewed)
A12		Groundwork Subcontractor ceased trading. Groundworks are that single largest subcontract package and critical path item.	R		Lovell working to engage new groundworks as soon as possible. Groundworks for 15 plots have been separated from the main package that can be appointed sooner to give continuity of works to other trades.	22/04/2024 (reviewed)

2.2 Key Issues [all red and increasing amber]

An issue is something that has happened

Issue ID (1/44)	Issue Title	Description	RAG Status	Issue Type	Resolution Plan	Dated Comments
D7	Contract or Relations hip	Complex risks with potentially high financial and programme implications may result in difficult contractual responsibility conversations.	A	Partners hip	BCKLWN to seek independent legal support if dispute arises. Continue to work closely with Lovell to find solutions in the interest of both parties as opposed to taking an immediate defensive stance.	22/04/2024 (updated)

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 Underspend (Overspend) £	Approved budget 2023/24 £	Total spend 2023/24 £	Current year forecast 2023/24 £	Current year variance between budget and forecast £	Total remaining contingency budget £
Current Month:								
Capital Expenditure	£56,465,653	£9,149,367	£47,316,286	£8,600,000	£9,149,367	£8,600,000	0	0
Revenue Expenditure	0	0	0	0	0	0	0	0
Grant Income	-£2,124,716	-£1,187,735	-£936,981	0	-£1,187,734	0	0	0
Other Income*	-£53,318,892	-£200,000	-£53,118,892	0	-£200,000	0	0	0
Net position	£1,022,046	£7,761,632	£729,274	£8,600,000	£7,761,633	£8,600,000	0	0
Last Month:								
Net position	£4,837,521	£3,895,309	£2,174,459	£8,600,000	£5,548,395	£8,600,000	0	0

3.1 Project Financials

*will vary for each project

In future months, graphs will be inserted here.

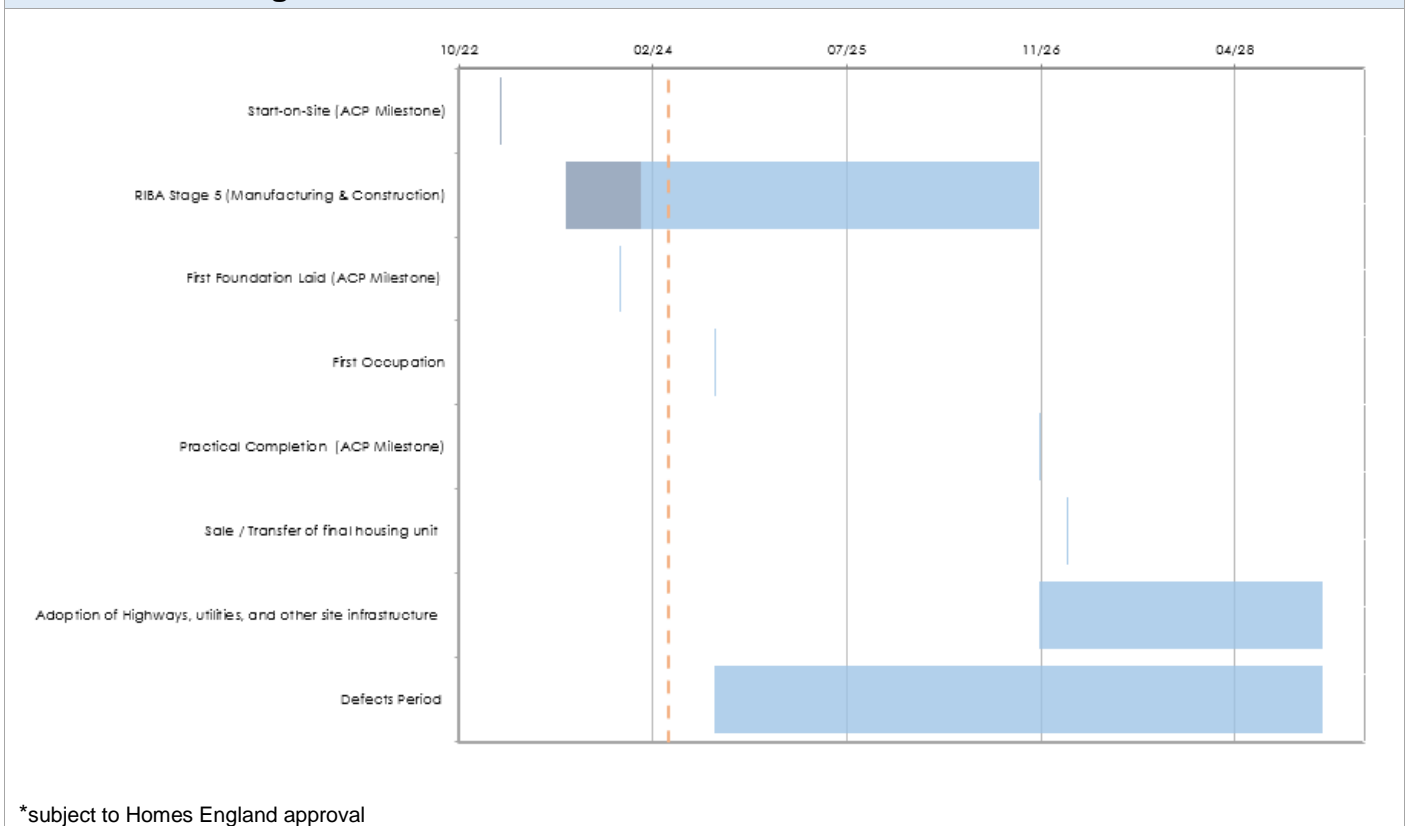
3.2 Project Contingency and Change Control

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. Loss of groundworker to have financial impact on project but scale of impact not yet known.

4. Timelines – High Level Milestones



4.1 Timelines Commentary

Timeline is currently green, although concerns exist regarding groundworkers and Network Rail causing future delays (culvert). The program retains some contingency to accommodate these existing issues if the appointment of a new groundworks team proceeds effectively, and our discussions with the internal drainage board materialise the planned water management solution.

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. Lovell Partnership Ltd have all internal resources in place.

6. Communications and Engagement

Draft comms plan is with Communications team.
 Newsletter being drafted for next period.
 2 sessions booked with Howard Junior School.

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
Status	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	Ongoing		
Date Approved	N/A	N/A	N/A	08/21	03/22	04/22	N/A	09/22	01/23	07/23			
Approved by	N/A	N/A	N/A	DO	LPA	DO	n/a	DO	Cabinet	OJ			

Latest Approved Document: Cabinet Report – Council Approved 26th January 2023

Spend - Budget Variance (inc. contingency)		Milestone Delivery RAG Status		Risks & Issues RAG Status	
R	More than 10% over or under budget	R	13 weeks or more behind the critical path	R	Needs immediate attention
A	Between 5% & 10% over or under budget	A	4 to 12 weeks behind the critical path	A	Needs attention before next project review
G	Within 5% of budget or less than £10k	G	4 weeks or less behind the critical path	G	Can be managed



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</i> <i>(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	-11,933,436	£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.

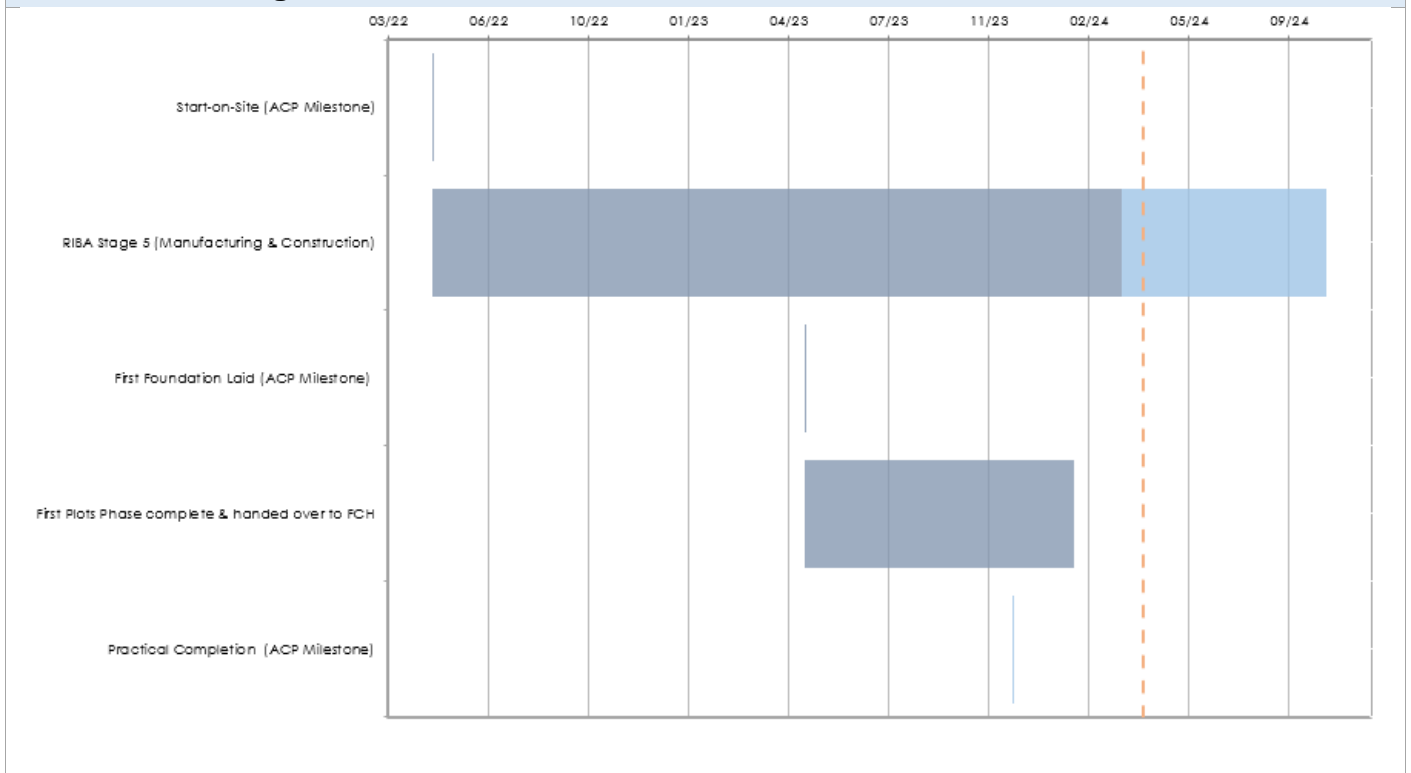
3.2 Project Contingency and Change Control

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



P-21.08 Southend Road Project Highlight Report

Project Name:	Southend Road	Project Manager:	James Grant	Project Sponsor:	David Ousby	Report covers period of:	February & March 2024
Capital Code:	C5004	Client Dept:	Corporate Projects		Lead Designer:	LPL	
Project Code:	P-21.08	End User (if applicable):	Members of public & BCKLWN Companies		Cost Consultant:	GCBA	
					Contractor on Site:	LPL	

Management Summary

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

Project Definition

Project Stage: RIBA Stage 5: Construction

Objectives: Delivery of thirty-two flats at Southend Road, Hunstanton (Open Market, Affordable – ACP Funded) - initially marketed to people with a local connection to the area.

Scope: Housing delivery on the southern end of Southend Road Carpark, delivered as part of BCKLWN Major Housing Programme.

1. Overall Status (high-level summary)

Overall Status currently Amber:

- Technical issues are either resolved or being worked through. Programme impacted by weather and zinc schedule.
- Internal fit out going well – roof carcass continuing, felt batten and lighting protection continuing, slate work and zinc fascias continuing. 1st fix electrical and M&E started, plaster boarding started.
- Sales update: First sales released – good interest but buyers keen to see show property before committing to purchase. Earliest date for show home is May 2024. At present Sales will not be able to legally proceed due to status of management company. Awaiting information from ED on director appointment.

Decisions required by the Officer Major Projects Board

- N/A

1.2 Achievements during this period

- Roof structure – trusses going well, most areas completed with felt & batten.
- Internal stud work is continuing well.
- Windows and door installation is progressing well.
- Zink cladding and detailing progressing, but slower than expected.

2. Risks and Issues

2.1 Key Risks [all red and increasing amber]

A risk is something that may happen

Risk ID (4/19)	Risk Title	Description	RAG Status	Risk Category	Mitigation	Dated Comments
A2	Income	Falling house prices impacts on scheme viability.	A	Finance	Monitoring of market. Work closely with agent to ensure units meet and respond to market need.	22/04/2024 (updated)

2.2 Key Issues [all red and increasing amber]

An issue is something that has happened

Issue ID (1/19)	Issue Title	Description	RAG Status	Issue Type	Resolution Plan	Dated Comments
J8	Conveyancing	Draft conveyancing packs & sales information required to progress sales once offers made. Unable to complete until management company established. Awaiting ED decision on director appointment.	R	Legal	ED to confirm who will act as director on management companies until company handed over to ManCo.	08/04/24

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	8,381,104	5,854,066	2,527,038	2,395,043	3,141,593	2,395,043	0	0
Revenue Expenditure	0	0	0	0	0	0	0	0
Grant Income	-520,000	-520,000	£0	0	0	0	0	0
Other Income*	-7,426,808	-142,048	-7,284,760	-95,760	0	-95,760	0	0

Net position	434,296	5,192,018	-4,757,722	2,299,283	3,141,593	-2,299,283	0	0
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Last Month:

Net position	434,296	3,270,751	-2,836,455	-2,299,283	1,220,326	-2,299,283	0	0
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*will vary for each project

3.1 Project Financials

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							

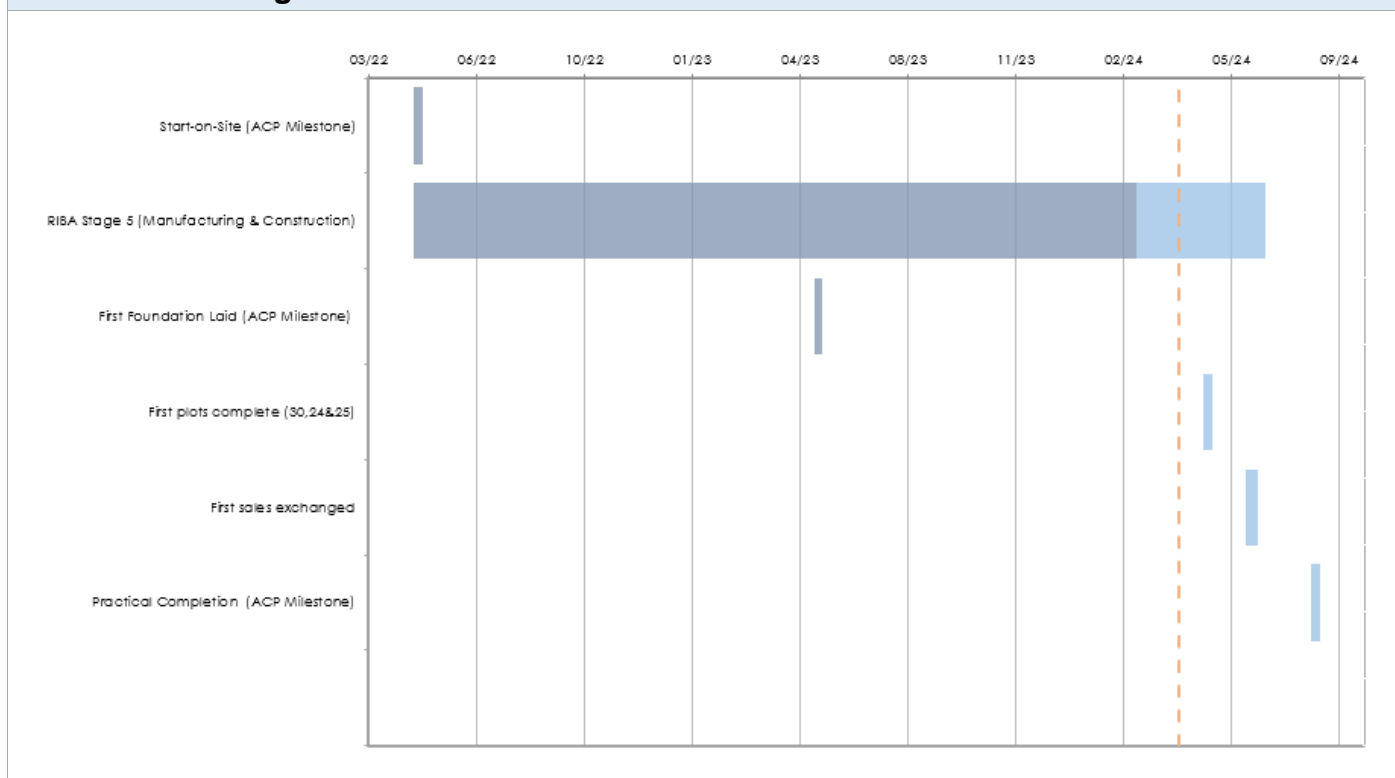
In future months, graphs will be inserted here

3.3 Financial Commentary

Financials currently RAG is Amber. Full financial implications of delays under review but technical approvals, delays, and increasing material costs are likely to have significant impact on project profit.

Current estimates show total contract value with Lovell rising from £6,777,688 to £8,410,585 with no or negative house price movement to compensate. Investigations into minimising financial impact ongoing. Investigating any further potential savings without impacting on product quality.

4. Timelines – High Level Milestones



4.1 Timelines Commentary

The timeline is currently Red. Expected completion date now late Aug 2024 (originally Nov 2023, then May 2024) [SUBJECT TO FORMAL CONTRACT EXTENSION OF TIME TO BE AGREED]. Variation may be required for the ACP funding agreement; it is expected that this funding extension will be accepted due to complex unforeseen events during construction. Further delays, whilst not notified to the team by Lovell, are anticipated based on spend proofing. Awaiting full update from Lovell w/c 15th of April.

5. Resources Commentary

Resources currently Green. Project Officer & Principal Project Manager fully engaged with project and full understanding of issues. Clerk of Works is fully engaged with the project and engaging with BC H&S Advisor as needed for clarity on certain items. Lovell team fully resourced – team working well.

6. Communications and Engagement

Newsletter being drafted for next period.
Property sales advertised for sales, information available on RightMove.

7. Outputs and Outcomes

7.1 Outputs

Description	Target	Notes
Delivery of;		
Shared Ownership	2	6.25%
Open Market Sales Units	26	81.25%
Affordable units	4	12.5%
Total	32	

Delivery Pace in accordance with Accelerated Construction Programme		9.03 Units per month
Contribution of housing units towards BCKLWN 5-year housing land supply		

7.2 Outcomes

Description	Notes
N/A – as per Outputs	

8. Other Matters

Item	Comment
General stage progress	Works on site. Brick work almost complete – now focusing on roof, windows and pushing zinc programme.
Procurement progress	Block management tender complete.
Proposed form of contract (e.g., JCT, NEC, Traditional, D&B)	PPC 2000 Contract – Signed
Proposed route to market (e.g., IOTT, Framework i.e., DPS, HPCS, LCP)	Disposal of properties on open market.
Legal progress	Gateley PLC instructed to undertake conveyancing & legal support works.
Statutory updates	Pre-occupied and compliance conditions to be discharged
Health and safety	LPL 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
Status:	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	Ongoing		
Date Approved	N/A	N/A	N/A	TBC	07/21	TBC	N/A	12/21	03/21	03/22			
Approved by	DG	DG	DG	DG	LPA	DG	DG	DO	Cabinet	MO			

Latest Approved Document: Signed contract – March 2022

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



P-21.09 West Winch Growth Area Project Highlight Report

Project Name:	West Winch Growth Area	Project Manager:	Nikki Patton & Hannah Wood-Handy	Project Sponsor:	Geoff Hall	Report covers period of:	February & March 2024
Capital Code:	C8171	Client Dept:	Strategic Housing & Planning	Lead Designer:	NA		
Project Code:	P-21.09	End User (if applicable):	-	Cost Consultant:	NA		
				Contractor on Site:	NA		

Management Summary

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

Project Definition

Project Stage: Strategic Delivery

Objectives: To facilitate and enable delivery of the West Winch Strategic Growth Area to allow up to 4,000 homes and associated infrastructure to be delivered

Scope: To unlock strategic barriers to delivery to support the vision set out in the adopted local plan by preparing the following;

- Landowners collaboration agreement: A legal agreement that allows landowners to work together in a fair way so they can bring forward their land for development and make an equal contribution to the community and shared facilities and amenities for the area.
- Masterplan: A document and policy that helps to guide future growth and development. It brings together the housing, facilities and amenities, and the existing environment.
- S.106 Framework Agreement: A legal agreement between the council and landowners/developers. The purpose of the framework agreement is to firm up the approach that will be taken on a development. It helps to make sure that the growth area is developed in line with the masterplan.

1. Overall Status (high-level summary)

Overall status is Green. The project areas that the Brough Council are currently leading are programmed to complete by the end of 2024. Financials, issues and milestones are all where they are expected to be. Capacity has been rated as Amber this period as although resources are very stretched, no immediate changes are required for the project to progress. The risk of staffing capacity is on the project risk log and a review of project capacity and resource is currently taking place to support future growth area work.

1.1 Decisions required by the Officer Major Projects Board

- None

1.2 Achievements during this period

- NCC formally secured £18.39m of Homes England Brownfield Land Infrastructure Funding on 25th March 2024 towards the WWHAR. The Borough Council have played a fundamental role in supporting the business case and supporting NCC to fulfil their funding obligations. This is a critical piece of funding and will help to continue to move the project forward.

2. Risks and Issues

2.1 Key Risks [all red and increasing amber] *A risk is something that may happen*

Risk ID (0/16)	Risk Title	Description	RAG Status	Risk Category	Mitigation	Dated Comments
		No red or increasing				

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

An issue is something that has happened

Issue ID (0/0)	Issue Title	Description	RAG Status	Issue Type	Resolution Plan	Dated Comments
		No red or increasing amber issues				

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 £
Current Month:								
Capital Expenditure	0	0	0	0	0	0	0	0
Revenue Expenditure	1,000,000	952,613	47,387	0	0	0	0	0
Grant Income	(500,000)	(562,408)	62,408	0	0	0	0	0
Other Income*	(500,000)	(86,883)	(413,117)	0	0	0	0	0
Net position	0	303,322	(302,322)	0	0	0	0	0
Last Month:								
<i>Net position</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

*will vary for each project

3.1 Project Financials

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						

In future months, a graph will be inserted here

3.3 Financial Commentary

Financial RAG rating is Green and is where it is expected to be.

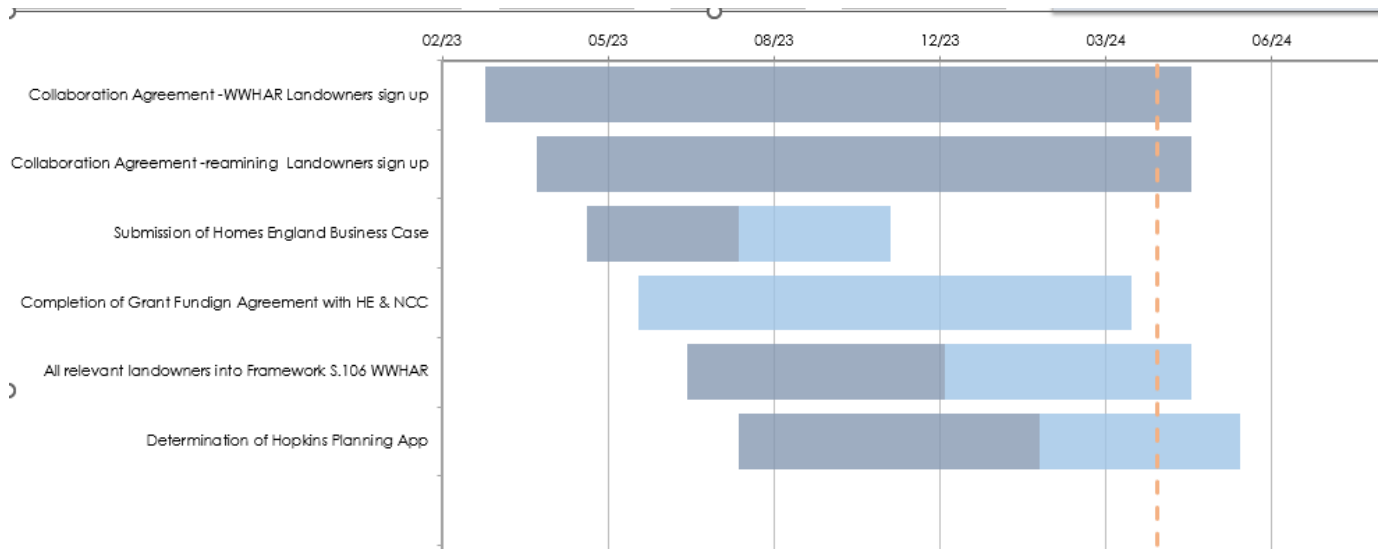
£500,000 from Business Rates Pool

£500,000 from Borough Council

£80,000 from Business Rates Pool

Note an element of total costs to be recovered from Landowners and developers. As part of the Collaboration Agreement & Framework S.106 agreement landowners/developers will contribute to the costs of producing the document. Contributions will be recovered as planning permissions are granted and homes are developed.

4. Timelines – High Level Milestones



Norfolk County Council Milestones

- Submission of Planning Application for WWHAR December 2023(NCC lead) Achieved
- Determination of Planning Application by NCC Planning team for WWHAR expected late summer/early Autumn 2024
- Submission of Outline Business Case to Department for Transport (DFT) September 2023 Achieved
- Determination of OBC by DFT – expected Spring/summer 2024

4.1 Timelines Commentary

RAG rating is Green. All Borough Council milestones to be met and completed this year. All currently progressing on time. All of the above high level milestones are critical tasks that must be met either prior to submission of funding business cases to DFT and Homes England or as part of agreed funding agreements.

Future milestones will be determined once the outcome of the Outline Business Case is known (determination from DFT expected Spring/summer 2024)

5. Resources Commentary

Amber RAG rating as although the Council has overall severely limited staffing capacity, no immediate changes are required for the project to progress. A review of project capacity and resource is currently taking place to support future growth area work.

6. Communications and Engagement

Joint Communications Plan with NCC

Two formal Stakeholder Groups;

- Landowners Stakeholder Group – meet quarterly. Last meeting Dec 22
- West Winch External Stakeholder Group (Parish Councils, Ward Members, Neighbourhood Plan Group) – meet quarterly. Last meeting held 22nd Jan 24. Next meeting 22nd April 24

Dedicated web pages on both Borough Council's Website & NCC website

Social media messaging on specific messages and consultation events

Email updates where appropriate to both stakeholder groups and Council members

Public Consultation events – online and face to face

Further public drop in session took place in Autumn 2023 prior to submission of WWHAR planning application

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7. Outputs and Outcomes

7.1 Outputs		
Description	Target	Notes
Adopted Masterplan SPD		Completed & adopted Jan 23
Framework and Site specific S.106 Agreement drafted. Land required for WWHAR secured via this mechanism	May 24	Draft produced. Currently being considered by relevant landowners and developers
Collaboration Agreement entered into by all necessary landowners (WWHAR landowners initially)	May 24	

7.2 Outcomes		
Description	Target	Notes
<p>To unlock strategic barriers to delivery of the site by working in partnership with Norfolk County Council to expediate housing delivery and coordinate the provision of the required highway infrastructure in the West Winch area namely the West Winch Housing Access Road. The growth area is to brought to a position where:</p> <ul style="list-style-type: none"> detailed applications for individual developments can be made (which comply with strategic requirements), and mechanisms to secure payments and deliver the strategic infrastructure in accordance with the masterplan are in place 	Summer 2025	
To integrate of a large number of new homes and associated facilities with an existing village community, generate a range of major improvements and shape a place that promotes a sense of community amongst residents		

8. Other Matters	
Item	Comment
General stage progress	The Framework S.106 agreement and collaboration agreement have been developed and produced. They require signature by the landowners & developers. The Master Plan SPD has been produced and adopted by the Council (Jan 23) and funding from Homes England (local contribution towards costs of the WWHAR) secured. This project forms part of a wider West Winch project which includes delivery of the West Winch Housing Access Road, securing central government funding for the road and supporting the co-ordination of the landowners collaboration agreement . This work will continue through 24/25 until construction of the WWHAR commences
Legal instruction form issued?	May 2019 – External legal advisors appointed
Local schemes / dependencies	<p>The West Winch Growth area is identified in the Councils adopted Local Plan and is the largest housing allocation in the borough. It is critical to;</p> <ul style="list-style-type: none"> The development strategy for the Borough Council’s Adopted Local Plan and Local Plan review which is underway for the period to 2039 and Housing Delivery Test. Priorities and objectives of the Norfolk Suffolk Economic Strategy as a Growth Location Meeting housing need Supporting both Borough and County economic growth

9. Approved Documents

	Cabinet Report	Cabinet Report	Back to Back Agreement					
Status:	✓	✓						
Date Approved:	Sept 2018	Aug 2023	Mar 2024					
Approved by:	Cabinet	Cabinet	Cabinet delegated authority					

Latest Approved Document : Cabinet Report August 2023

Spend - Budget Variance (inc. contingency)		Milestone Delivery RAG Status		Risks & Issues RAG Status	
R	More than 10% over or under budget	R	13 weeks or more behind the critical path	R	Needs immediate attention
A	Between 5% & 10% over or under budget	A	4 to 12 weeks behind the critical path	A	Needs attention before next project review
G	Within 5% of budget or less than £10k	G	4 weeks or less behind the critical path	G	Can be managed



P-21.10a Southgates Programme Placemaking Project Highlight Report

Project Name:	Southgates Programme Placemaking	Project Manager:	Jemma Curtis	Project Sponsor:	Duncan Hall	Report covers period of:	February & March 2024
Capital Code:	C8173	Client Dept:	Regeneration & Economic Development	Regeneration & Economic Development	Lead Designer:	BDP	
Project Code:	Southgates Programme Placemaking	End User (if applicable):	-	-	Cost Consultant:	-	
					Contractor on Site:	-	

Management Summary

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

Project Definition

Project Stage: RIBA stage 1 (Masterplanning).

Objectives: Transformation of King's Lynn's principal gateway through placemaking, preservation and enhancement of heritage assets, active travel, redevelopment of brownfield sites, highway and public realm improvements to support placemaking.

Scope: To transition the vision set out in the Southgates Masterplan into a delivery plan for the redevelopment of brownfield sites, public realm and landscaping with RIBA Stage 3; including further site investigations viability and cost assessments for remediation and demolition. Working in partnership with NCC/STARS to ensure separate STARS project aligns with wider placemaking objectives of the masterplan.

1. Overall Status (high-level summary)

The overall status is currently Green as:

- Timescales and financials are at the level BCKLWN currently expect.
- Risks and Issues are at a similar level to last month.
- The Southgates Regeneration Area Cabinet report was approved in April which endorsed the masterplan and agreed the set of next steps for the project, including detailed feasibility of the development sites and land strategy. Full Council approval of masterplan October 2023.

1.1 Decisions required by the Officer Major Projects Board

- n/a

1.2 Achievements during this period

- The scheme has been put forward for the new Levelling Up Place Service (LUPS) offer, which brings together arm's length bodies to support councils delivering culture led regeneration projects. Support offer from LUPS expanded to include communications strategy for wider STARS project.
- Meeting held with LUPS.
- Expression of Interest for the NCC Brownfield Land Release has been submitted.
- Programme for ground investigations prepared for March 2024. Commissioning of site investigations and surveys with and NCC STARS Inc liaison with site occupiers and third party owners
- A 'deep dive' on the project was presented to Members at Member Major Project Board.
- preparation of application to round 3 OPE Brownfield land release Find, due to be submitted in Feb 24. Funding application for demolition and remediation of bus depot and former does garage site for housing redevelopment in line with masterplan.
- Invitation to tender issued for RIBA stage 1-3 architectural design and property advice for redevelopment sites. ITT returns due 05/02/24.

2. Risks and Issues

2.1 Key Risks [all red and increasing amber]

A risk is something that may happen

Risk ID (2/29)	Risk Title	Description	RAG Status	Risk Category	Mitigation	Dated Comments
5	Impact of STARS on design on development sites	Need to track ongoing design development of STARS on impact of the remaining land for development and access to sites	A	Outputs/ Outcomes	Lead design team for RIBA Stage 1-2 to engage with NCC Highways on design solutions	23/12/2023
29	Keeping to the Masterplan	Concern for scheme being too heavily weighted in favour of Highways design rather than adhering to the holistic masterplan for the area as a whole.	A	Culture of Project	BDP have been contracted to ensure that the design being developed to support the business case process, accords to the objectives and key design principles of the Southgates Masterplan. Historic England are also supporting the OBC.	23/12/2023

2.2 Key Issues [all red and increasing amber]

An issue is something that has happened

Issue ID (0/0)	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 (BCKLWN only)

	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 £
Current Month:								
Capital Expenditure	£540,560	£141,025	£399,535	£404,412	£4,877	£404,412	0	0
Revenue Expenditure	0	0	0	0	0	0	0	0
Grant Income	0	0	0	0	0	0	0	0
Other Income*	0	0	0	0	0	0	0	0
Net position	£540,560	£141,025	£399,535	£404,412	£4,877	£404,412	0	0
Last Month:								
<i>Net position</i>	<i>£540,560</i>	<i>£136,148</i>	<i>£404,412</i>	<i>£404,412</i>	<i>0</i>	<i>£404,412</i>	<i>0</i>	<i>0</i>

*will vary for each project

3.1 Project Financials

Graphs will be inserted here in future months

3.2 Project Contingency and Change Control

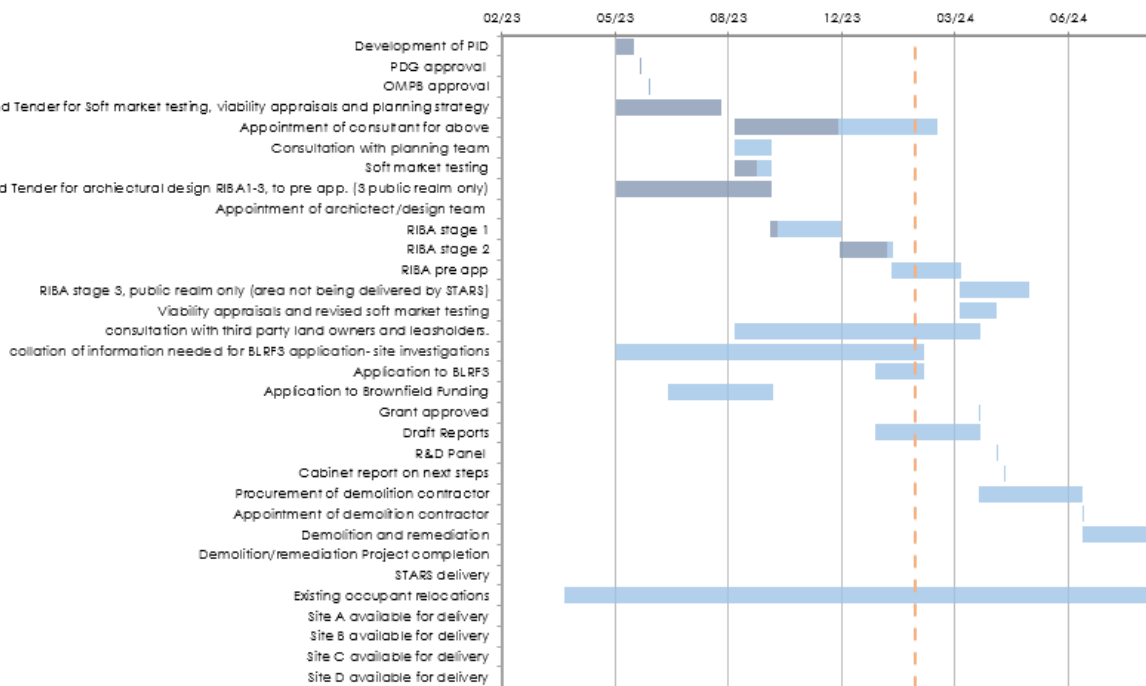
Change Ref	Description	Cost Impact	Programme Impact	Other Impact	RAG Status	Approval given by	Date of change
	N/A						

3.3 Financial Commentary

RAG rating is Green, as initial funding is in place via Business Rates Pool & BCKLWN - £540k for feasibility, project development and site clearance works for spend by Mar 2026.
 The financial summary above covers BCKLWN funding only.
 BCKLWN capital provisions for further acquisitions if required.
 Additional funding for remediation and abnormal ground costs will be sought from Brownfield Land Release Fund. An Expression of Interest has been submitted with full application to be submitted in February 2024.
 Procurement underway for various work streams that is likely to result in budget being fully committed by March 2024.

4. Timelines – High Level Milestones

Current key dates in the short term are:
 Report to Cabinet on outcome of RIBA stage 2 and delivery options, due March 2024.
 Specification and tender for architectural design RIBA 1-3 and Soft Market testing, due to be finalised by December 2023, with returns expected February 2024.
 Timelines are determined by STARS project delivery.



4.1 Timelines Commentary

Timelines are RAG rated as Green currently. The small area of time slip around the specification and tendering does not represent a risk to the programme.

5. Resources Commentary

Resources are currently RAG rated Green as clarity on role and responsibilities have been established. Governance set out in Officer level project resource – currently additional officer resource is being sought from the Corporate Projects Team and through potential use of the PM and QS Framework. Support received from Levelling Up Place Service for specific work streams. Potential use of external PM via our call off framework going forward.

6. Communications and Engagement

Comms & engagement plan for next stage being developed with NCC. Support is being given from the Levelling Up Place Service. Draft communication plan is being developed by NCC and BCKLWN Comms resource.
Dialogue with Landowners continuing with meetings set with both third-party landowners for February 2024.

7. Outputs and Outcomes

7.1 Outputs

Description	Target	Notes
Housing Units	115	TBC
Active Travel infrastructure delivered		TBC
Public Realm Improved		TBC
Improved historic asset	1	

7.2 Outcomes

Description	Target	Notes
Improved perception of place		
Increased public transport, walking and cycling use		
Increase in visitors		

8. Other Matters

Item	Comment
General stage progress	<p>RIBA Gateway 1 & PID being prepared for RIBA Stage 2+. Scope to cover;</p> <ul style="list-style-type: none"> ▪ Agree BCKLWN land contributions to NCC's STARS LUF project. ▪ Agree officers to progress with seeking further external funding. ▪ RIBA stage 1-3 feasibility, market testing and delivery options of development sites. ▪ Prepare information required for the Brownfield Land Relief Fund 3 application. ▪ Need to agree how to progress any required legal/land agreements for land required.
Procurement progress	<p>BDP contract extension agreed. Procurement via framework for next phase of detailed feasibility and RIBA 1-3 on development sites. Procurement of site investigations via NCC Framework</p>
Surveys Status	<p>Extensive survey work has been undertaken as part of the baseline studies for the Masterplan. Additional work will take place to create the technical annex for the BLRF application when round 3 is announced. WSP commissioned as part of STARS to complete Heritage Assessment, Ground Conditions &, Arboriculture surveys – underway and will inform RIBA 1-3 work on the brownfield sites. Ground Investigations scheduled to begin in March 2024.</p>
Local schemes / dependencies	<p>STARS also includes the gyratory scheme. P-21.10b Nar Ouse Active Travel Hub – complementary to Southgate active travel proposals. BSIP – NCC funding to improve bus infrastructure West Winch – traffic modelling includes assumptions around growth area in future model.</p>

9. Approved Documents

	OBC [RIBA 0 Approval]	Client Brief [RIBA 1 Initiation]	Resource Brief	PID [RIBA 1 Gateway]	PID Update [RIBA 2 Gateway]	PID Update [RIBA 3 Gateway]	PID Update [pre tender]	Final PID [post tender]
Status:	✓	✓	n/a	Draft	Draft			
Date Approved:	15/06/21	April 2021						
Approved by:	Cabinet	OMP						

Latest approved document – Client Brief April 2021

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



P-21.10b STARS scheme - Project Highlight Report

Project Name:	Southgates STARS Programme	Project Manager:	Ian Parkes (NCC)	Project Sponsor:	David Allfrey (NCC)	Report covers period of:	February & March 2024
Capital Code:	-	Client Dept:	-	Lead Designer:	NCC / WSP		
Project Code:	Southgates STARS Programme	End User (if applicable):	-	Cost Consultant:	-		
				Contractor on Site:	-		

Management Summary

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

Project Definition

Project Stage: Scheme and business case development to gain funding approval from DfT and the subsequent construction of cycling, walking and bus priority improvements including public realm enhancements to the Southgates area and the town centre Gyratory one-way system.

Objectives: To facilitate the adopted Southgates Masterplan and implement bus priority and active travel measures in line with the adopted LCWIP. In combination with the Southgates Masterplan STARS will transform King's Lynn's principal southern gateway into the town. It will also significantly transform parts of the town centre gyratory one-way system, particularly at the northern end of Railway Road where public realm is dominated by vehicular traffic and is hostile for pedestrians and cyclists. The stated objectives in the Outline Business Case will be:

- Enhance connectivity and accessibility for all within King's Lynn
- Encourage greater use of public transport in King's Lynn
- Encourage modal shift from private car to active travel in King's Lynn
- Support the delivery of planned housing growth and development in the Borough
- Protect and enhance King's Lynn's heritage and cultural environment through place-making
- Improve local air quality and King's Lynn's natural environment
- Improve road safety in King's Lynn

Scope: The King's Lynn Sustainable Transport and Regeneration Scheme (STARS) comprises changes to the town centre Gyratory to implement bus priority and active travel measures in line with the adopted LCWIP, and bus priority and active travel highway changes in the Southgates area to enable the adopted masterplan devised by the Borough Council of King's Lynn and West Norfolk.

1. Overall Status (high-level summary)

- Scheme development and OBC preparation under way. WSP designers have worked with NCC Network Management and public transport staff to finalise Southgates element of the scheme and provided information setting out the impacts on general traffic. This now needs to be presented to decision makers, members and relevant stakeholders as part of the engagement process. Work is still required to satisfy conservation and heritage interests in relation to the London Road diversion around the South Gate and the treatment of the area between the existing Victorian bridge which has a brick parapet and the new structure required to carry the road over the Middleton Stop Drain.
- The OBC submission is likely to be in May now rather than February 2024 due to delays in commissioning the topographical, drainage and ground penetrating radar (GPR) surveys.

1.1 Decisions required by the Officer Major Projects Board

- n/a

1.2 Achievements during this period

- Conservation interests have requested that the London Road diversion is moved further east to provide a greater separation between the old and new bridge structures.
- WSP and NCC engineers, with input from WSP heritage experts have prepared a technical note in the form of a table on the

road alignment. This will ultimately feed into the Heritage Impact Assessment (HIA) that will be required for the planning application. This shows the evolution of the scheme proposals from the LUF bid in summer 2022, and includes other options that provide greater bridge separation, and sets out the pros and cons of different alignments. To support this work a 3D model has been built and we have generated images of how the South Gate, Victorian parapet, new parapet and landscaping will look in relation to each other using 3 vantage points agreed with KLWN conservation officer. These images have recently been enhanced by BDP to include images of the likely regeneration proposals and showing the proposed public realm palette.

- WSP feedback on impacts of the London Road southbound bus lane at the Working Group meeting on 19 December and it was decided to retain the bus lane as queuing was similar with and without it and inclusion of a bus lane sends out the right sustainable transport message.
- The Appraisal Specification Report (ASR) was sent to DfT on 11 December and verbal feedback was given at the ATE/DfT meeting on 9 January followed up by some written clarification questions. WSP are formulating responses to these questions and we are expecting some further clarification questions on modelling. The Options Appraisal Report (OAR) is being finalised and we hope to submit it early in February 2024.
- The Gyratory issues at Austin Street with regard to the northbound cycle lane have been resolved. It has also been agreed that the cycle route will not go through the Sainsbury car park, but instead will be a shared use facility on the western side of Railway Road.
- NCC and WSP met Freebridge who are supportive of the proposal for a cycle route through Kirby Street
- Initial traffic modelling has been carried out using the latest strategic model used for the WWHAR OBC. This cannot be finalised until the further gyratory option work is completed and a conclusion reached and agreed upon for the scheme.
- A separate WSP team have carried out an independent check on the LTN 1/20 credentials of the STARS scheme using Active Travel England (ATE) toolkit. A meeting will be arranged to discuss this and any desirable changes to the proposals before we submit drawing to ATE for approval.
- The Topographical, Drainage and Ground Penetrating Radar (GPR) surveys arranged by the Norfolk Partnership Laboratory (Norse) are complete and some data has been supplied to WSP. Some issues have been identified with the GPR surveys and Norfolk Partnership Laboratory (Norse) are following this up.
- The drainage survey contractor has gone bankrupt and their operations have been taken over by a new company and at present there is no indication as to when the data can be released to NCC/WSP. In the meantime WSP will progress with the design based on existing data from as built drawings and gully locations from the topographical survey.
- A meeting of the Southgates Regeneration Board was held on 29 January and David Allfrey (SRO) attended and was brought up to date with the project activities.
- Further to agreeing with DfT on 16 November 2023, the principle swapping of funding between projects and years to ensure the LUF is all paid out by March 2026, and we complete our project to realistic timescales, we have just been advised on 25 January 2024 by DfT that this agreement will need to be approved by Ministers and the Treasury when the OBC is assessed, unless some wider agreement is reached between, DfT, Ministers and the Treasury before that time. In the meantime, to assist in a wider agreement being reached, we will supply an updated spend profile.
- A further £506k sum for development funding has been offered for Q4 2023/24 and Q1 2024/25 and the signed S151 officer form has been returned to DfT.

2. Risks and Issues

2.1 Key Risks [all red and increasing amber]

A risk is something that may happen

Risk ID	Risk Title	Description	RAG Status	Risk Category	Mitigation	Dated Comments
1	Road design	Designs that re-allocate road space from vehicular traffic to active travel may not be politically or publicly acceptable and could be challenged through the consultation process	A	Viability	Consultation activities are planned	31/01/24
3	Public inquiry	Potential public inquiry required to determine more details about how the scheme's future transport operations will be considered.	A	Programme	Programme to be updated	31/01/24
5	Collaboration with Historic England	Ineffective or inconclusive collaboration with Historic England, meaning heritage benefits are not fully realised.	A	Outputs / Outcomes	Early and ongoing engagement with Historic England required	31/01/24
6	Construction delays	Delays to construction processes and activities	A	Programme	Procurement approach to identify optimum suppliers. Regular monitoring and meetings with site stakeholders accompanied by careful scheduling.	31/01/24

7	Public / stakeholder objection	Amidst mixed messaging from Government about motorists and pedestrians/cyclists the public objects to the scheme and there is lack of support for it amongst external stakeholders	A	Viability	Communications and stakeholder engagement strategy to be developed and adopted to manage support	31/01/24
8	LTN1/20 compliance	DfT requires design of schemes that are compliant with LTN1/20 and Gear Change guidance and advice. Full LTN 1/20 compliance may not be possible on all streets	A	Outputs / Outcomes	Initial meeting with ATE scheduled for 9 January and WSP will be asked to carry out LTN 1/20 checks using ATE toolkit	31/01/24

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
	No red or increasing amber					

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

3. Financial Summary (BCKLWN only)

	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 £
Current Month:								
Capital Expenditure	0	0	0	0	0	0	0	0
Revenue Expenditure	0	0	0	0	0	0	0	0
Grant Income	0	0	0	0	0	0	0	0
Other Income*	0	0	0	0	0	0	0	0
Net position	0	0	0	0	0	0	0	0
Last Month:								
<i>Net position</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

*will vary for each project

3.1 Project Financials

Capital cost (includes development of business cases)

- Gyrotory £5.8m Including risk and inflation
- Southgates £21.1m Including risk and inflation
- Total £26.9m

How this is being met

- DfT contribution £24.11586m
- NCC contribution £2.02604m (includes NCC contributions to OBC/FBC)
- KLWN land value contribution £0.6525m
- Total £26.9m

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

RAG rating is currently Green.

- Funding has been allocated by government from the Levelling Up Fund (LUF) subject to satisfactory business case submissions to DfT.
- As advised in the LUF bid and subsequently to DfT we will draw down all the funding by the March 2026, but the project will not be completed until June 2027
- Discussions or ongoing with DfT as to the precise finance mechanism NCC will use to achieve this. Have sent a proposal and awaiting a response. ATE contact supports principle of allowing sufficient time to get the scheme right rather than meeting an arbitrary funding deadline

4. Timelines – High Level Milestones

Milestones to Outline Business Case (OBC) submission

	Task Description	Estimated Duration	Earliest Start	Latest Finish
1	Gap analysis	1 month	Feb-23	Apr-23
2	Survey Scoping & procurement (topographical, drainage, GPR)	2 month	Feb-23	Apr-23
3	Agree Design Principles	1 month	Feb-23	Mar-23
4	Modelling & Design Iterations	3 months	Feb-23	Aug-23
5	Final Modelling for Business Case / Environment	1 month	Sep-23	Nov-23
6	Topographical surveys	10-12 weeks	Sep-23	Nov-23
7	Drainage Surveys	4-6 months	Sep-23	Dec-23
8	GPR Surveys	4-6 months	Sep-23	Dec-23
9	GI Surveys	TBC	Sep-23	TBC
10	Ecology / Environment Surveys	TBC	Sep-23	TBC
11	Receipt of surveys	1 month	Oct-23	Nov-23
12	Finalise Design work - Highways / ITS / Drainage/ Structures	3 months	Nov-23	Jan-24
13	Cost Estimates / Land / QRA	1 month	Jan-24	Jan-24
14	Consultation/ Engagement	1 month	Feb-24	Mar-24
15	Main Environment work for Business Case	3 months	Dec-23	Feb-24
16	Business Case	2 months	Jan-24	Apr-24
17	Southgates & Gyrotory OBC Submission		Apr-24	May-24

4.1 Timelines Commentary

Timelines are currently rated as RAG Green as is at a current expected level.

5. Resources Commentary

Resources are currently RAG rated as Green.

Norfolk County Council are working collaboratively with the Borough Council and are effectively co-clients for the work WSP are undertaking to develop the scheme and business case.

6. Communications and Engagement

A draft communication and engagement plan has been produced for the STARS project by the NCC Communication Officer and there are monthly meetings of a comms group for the wider Southgates regeneration project.

NCC and KLWN officers are keen to commence some engagement as soon as they are comfortable with the proposals to be able to share them. Options are being considered and may include making use of the Town Deal Active and Clean Connectivity (A&CC) stakeholder group

7. Outputs and Outcomes

7.1 Outputs

Description	Target	Notes
Revised highway layouts around the town centre Gyrotory one-way system that incorporate improvements for buses, cyclists and pedestrians and enhancements to the public realm.		
Removal of the existing signalised Southgates roundabout and a reconfigured signal controlled junction with bus priority measures and dedicated cycling and walking improvements. This includes diverting London Road to the east of the historic South Gate but retaining an active travel route under the gate to emphasise its historic role as an entry point to the town.		

7.2 Outcomes

Description	Target	Notes
Increased levels of walking and cycling- increased living standards and well-being	2027	
Shorter and more direct journeys for pedestrians and cyclists.	2027	
Reduction in accidents and improved safety.	2027	
Improved local heritage offer.	2027	
Improved perception of place and public realm.	2027	

8. Other Matters

Item	Comment
General stage progress	On track
Procurement progress	Discussions are underway between NCC and WSP in relation to the procurement approach to feed into the Commercial and Management cases of the OBC
Surveys Status	Topographical, drainage and GPR surveys have been completed by Norse but there are issues with the supply of the drainage survey data.
Local schemes / dependencies	P-21.10a Southgates Placemaking Highlight Report (overall delivery of Masterplan and dev sites). Active and Clean connectivity. https://www.visionkingslynn.co.uk/projects/active-and-clean-connectivity/ Local Cycling and walking Infrastructure Plan (LCWIP) - Bus Service Improvement Plan (BSIP) – proposals for Hardwick Road

9. Approved Documents

	OBC [RIBA 0 Approval]	Client Brief [RIBA 1 Initiation]	Resource Brief	PID [RIBA 1 Gateway]	PID Update [RIBA 2 Gateway]	PID Update [RIBA 3 Gateway]	PID Update [pre tender]	Final PID [post tender]
Status:		✓						
Date Approved:								
Approved by:								

N/A as standard DfT major scheme approval process is being followed rather than the Royal Institute of British Architects (RIBA) stages

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



P.21-11

St George's Guildhall & Creative Hub Project Highlight Report

Project Name:	St George's Guildhall & Creative Hub	Project Manager:	Robin Lewis / Dan Mason	Project Sponsor:	Duncan Hall	Report covers period of:	Up to 05 th April 2024
Capital Code:	C9061	Client Dept:	Regeneration	Lead Designer:	Haworth Thompkins		
Project Code:	P.21-11	End User (if applicable):	CIO *	Cost Consultant:	Andrew Morton Associates		
				Contractor on Site:	TBC		

* CIO is now formed as per the registration here: <https://find-and-update.company-information.service.gov.uk/company/14526867>

Management Summary

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

Project Definition

Project Stage: RIBA Stage 3 – Developed Design

Objectives:

The project has the following defined aims:

- Redevelopment and refurbishment of St George's Guildhall, from road to river, including a fully working Theatre.
- To conserve and promote King's Lynn's heritage and culture, and in particular draw upon the links between William Shakespeare and the Guildhall.
- Make our centre fully accessible and welcoming to all, whilst boosting new skills, and supporting new and existing creative businesses.
- To establish a vibrant cultural hub that will be a heritage attraction, education resource, commercial zone by day, and a theatre and entertainment venue by night.

Scope:

- Delivery of project outputs as identified in Towns Fund application.
- Delivery of works identified in RIBA Stage 1 report including alterations to the listed buildings necessary to deliver the scheme.
- Fundraising for capital and revenue costs as necessary
- Promotion of project and centre, its links to Shakespeare within the town nationally and internationally
- Delivery of activities to widen the engagement, support wider cultural, learning and educational objectives for the town and develop existing and new audiences.
- Creation of the CIO to operate the world class venue.

1. Overall Status (high-level summary)

Overall status is currently Red

- The RIBA Stage 2 Cost Plan remains in excess of the current budget for the scheme. A budget compliant task group has been set up to finalise the preferred phasing option to be presented alongside the full design pack in the RIBA Stage 3 pack. It may not be possible to deliver the outputs as originally set in the Towns Deal Fund application if the further funding is not identified (in addition to the underwritten funding provided following the unsuccessful NLHF application). A DLUHC Project Adjustment Request Form will be prepared if this is the case.
- Due to the significance of the findings from the HBA, an assessment on the impact on the Business Plan is being reviewed. A consultant has been procured to review and expand the existing business plan in light of the HBA findings.
- The programme currently shows a completion date later than previously updated, of January 2027. This is due to the increased scope and complexity of the scheme being progressed. Additional time has been included for the RIBA stage 3 and 4 design processes and the Main Contract Tender Period and the RIBA stage 3 approval period. DLUHC are being updated regularly by the programme team.
- As we progress the design through RIBA Stage 3 a better understanding of the cost and phasing options will be developed, alongside the identification of the funding required and what options there are. A further decision on the final project scope

and funding package will be made following the completion of RIBA Stage 3 programmed for the end of May 2024. The Conservation Management Plan is nearing completion and will be reviewed with the necessary parties ahead of incorporating the findings into the Design.

- Dialogue is ongoing with DLUHC.

1.1 Decisions required by the Town Deal Board

- Decision will be required on final project scope and any associated project adjustment request in June 2024 following completion of RIBA Stage 3.

1.2 Achievements during this period

- RIBA stage 3 process ongoing and a number of sessions held (DTMs, workshops, Project Steering Groups). Progression being made.
- Business Planning Consultant (Genecon) procurement processes now complete and works progressing.
- Opening up / investigative works procurement ongoing – Operation impacts being reviewed. Target to undertake (Mid-April/ early-May).
- Budget Compliant Task Group initiated to agree phasing 3rd meet w/c 8th April.
- CMP shared with Conservation Officer/ Historic England/ (16th April) National Trust engagement day held 4th April

2. Risks and Issues

2.1 Key Risks [all red and increasing amber] – something that may happen

Risk ID (5/40)	Risk Title	Description	RAG Status	Risk Category	Mitigation	Dated Comments
003	Funding	Inadequate funding to deliver intended scope of project	R	Finance	Reviewing options in respect of phasing without materially impacting project objectives and business plan (Core Scheme).	03/10/2023
017	Budget Position Vs Cost Plan	The project does not have the available budget to complete at the end of RIBA stages.	R	Finance	Phasing Strategies being developed to fit budget parameters. Clear Decision Process needed from Client perspective to budget approval.	30/01/2024
015	Contractors	Lack of resource in main contractor market due to buoyant state of market	R	Performance	Early engagement of main contractors to prepare their tendering teams for the bid. Undertake an EoI of the market to understand appetite for the scheme. Meet the Buyer BC wide supplier day early April.	3/10/2023
041	Business Plan	Business Plan being reviewed following findings from the HBA.	R	Strategic	Liaise closely with Business Planner during the process	01/12/2023
024	HBA and MBS	HBA leads to design changes alongside late receipt of MBS information.	R	Design	Monitor information release and respond to requirements set out in the HBA.	01/12/2023

2.2 Key Issues [all red and increasing amber] – something that has happened

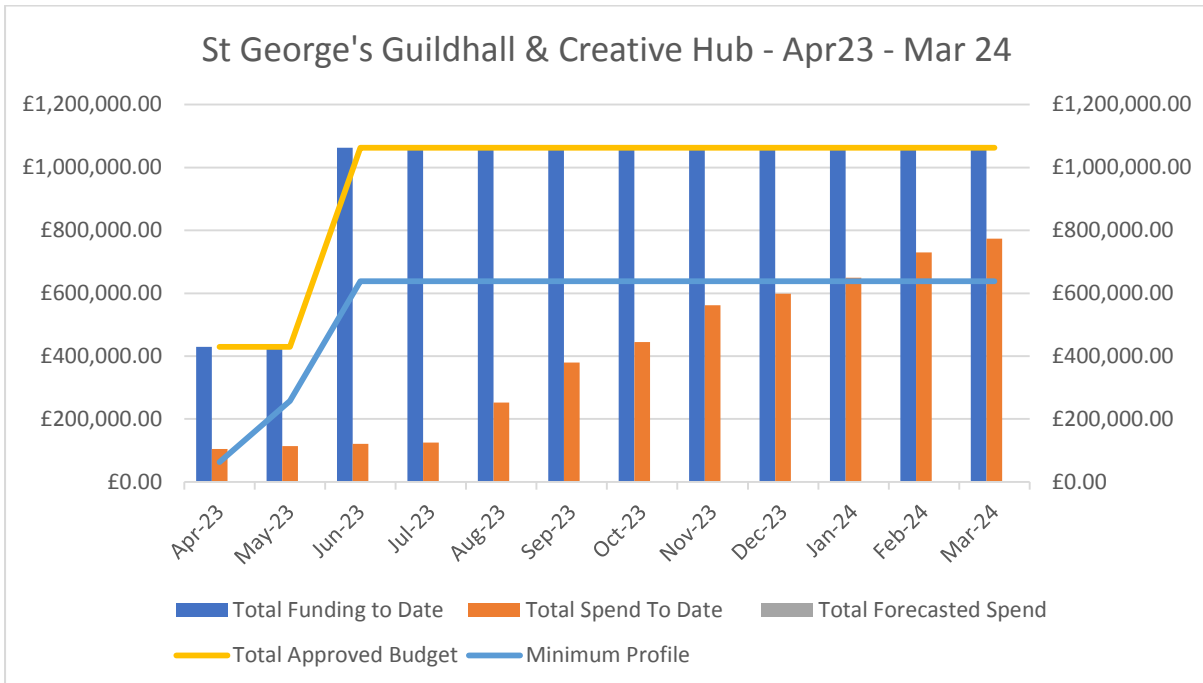
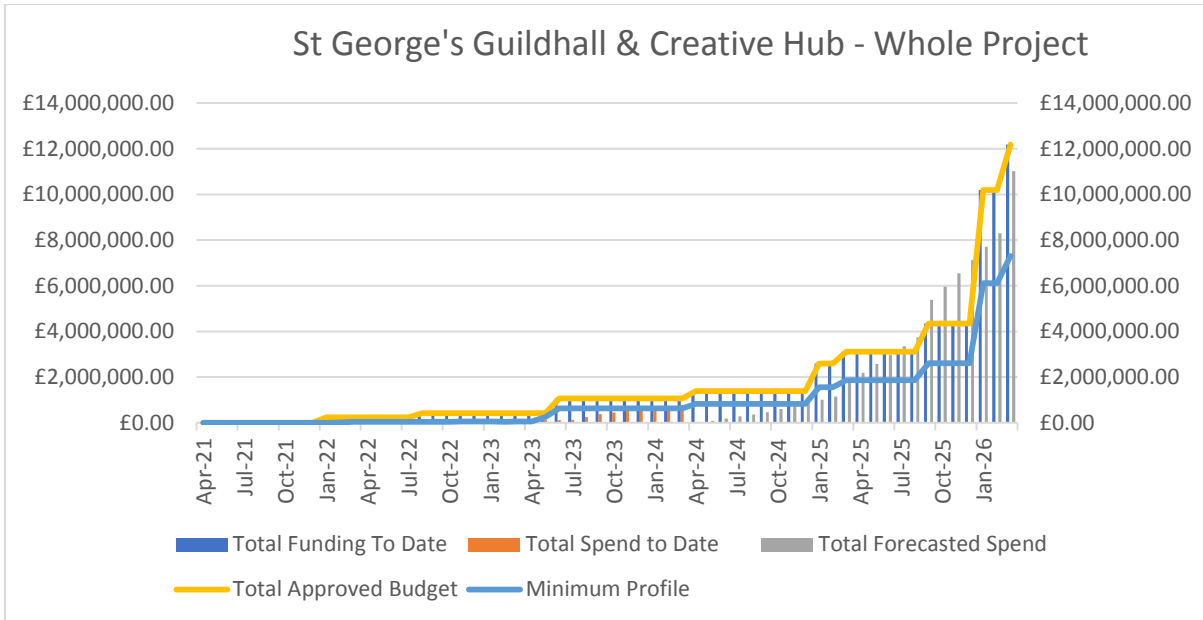
Issue ID (2/9)	Issue Title	Description	RAG Status	Issue Type	Resolution Plan	Dated Comments
012	MBS	Late receipt of MBS information impacting design progression.	R	Design	Release dates agreed with consultant and progress being monitored. Design programme to be reset accordingly.	01/12/2023
011	Budget	Budgetary pressures following RIBA Stage 2 cost plan	R	Finance	Work going with PM consultants and Lead Design to understand phasing options to best deliver Towns Fund and Project output/outcomes	10/10/2023
043	CMP Approval	Design has progressed ahead of CMP being completed and approved (late commissioning of Historic Building Analysis). Causes issues with approval to CMP from Conservation Officer etc.	R	Stakeholders	Close liaison with Conservation Officer and ensure clear process is gone through to ensure CMP dictates the design development (not the other way round).	30/01/2024
042	Fees	Design team fees issued to align to revised project cost plan/ budget.	R	Finance	Review fees and ratify costs. Discuss with team. Seek approval following discussions.	31/01/2024

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 to date £	Total variance to date <i>Underspend</i> <i>(Overspend)</i> £	Approved budget 2023/24 £	Total 2023/24 £	Current year forecast 2023/24 £	Current year variance between budget and forecast £	Total remaining contingency budget £
Current Month:								
Capital Expenditure	10,552,782	674,668	9,946,903	783,961	674,668	783,961	0	£1,295,569
Revenue Expenditure	1,621,309	0	1,621,309	154,500	0	154,500	0	£149,305
Towns Fund	(8,097,181)	(649,668)	(7,516,302)	(783,961)	(674,668)	(783,961)	0	0
Other Income*	(4,076,910)	(25,000)	(4,051,910)	(154,500)	0	(154,500)	0	0
Net position	0	0	0	0	0	0	0	1,444,874
Last Month:								
<i>Net position</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,444,874</i>

3.1 Project Financials



3.2 Project Contingency and Change Control

Change Ref	Description	Cost Impact	Programme Impact	Other Impact	RAG Status	Approval given by	Date of change
1	None at present confirmed. Phasing options currently being investigated following RIBA Stage 2 cost plan.						

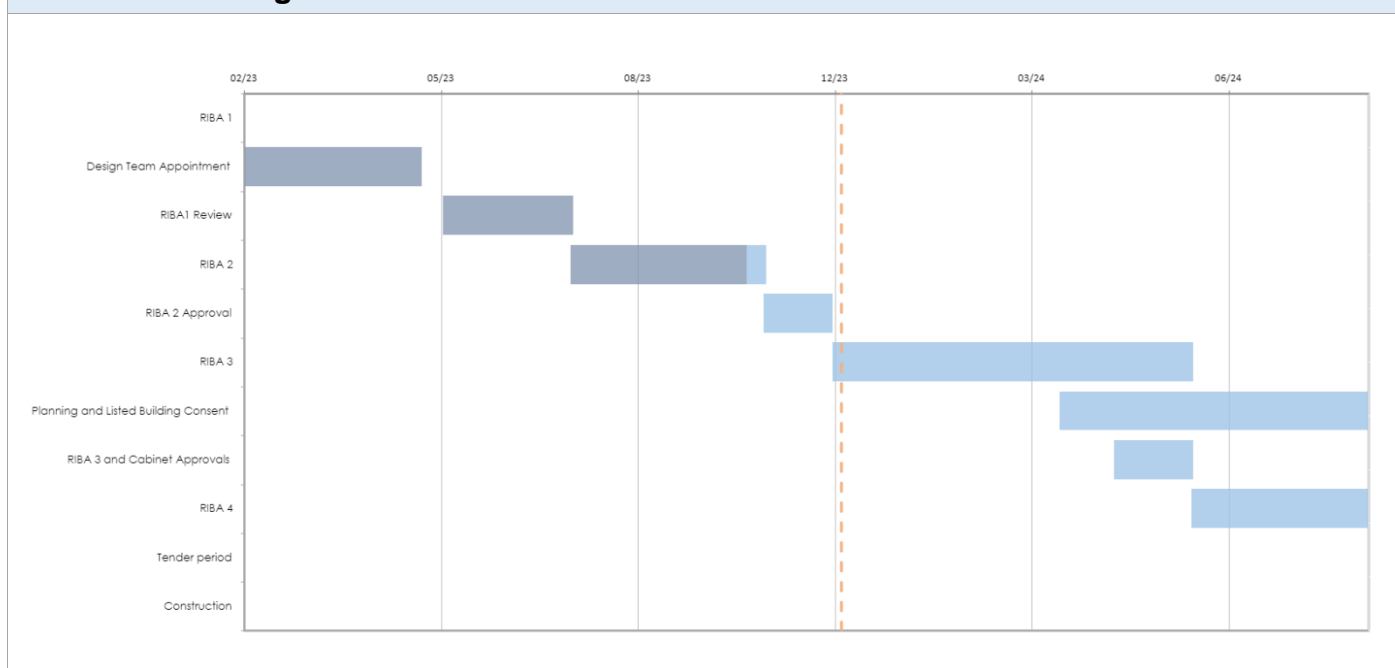
3.3 Financial Commentary

Financials currently RED. Of the est. £12,174,091 initial budget, £3.3m was originally identified as part of an unsuccessful NLHF application with alternative funding sources now being sought.

Following the receipt of the RIBA Stage 2 cost plan showing works are in excess of the current budget for the scheme. Phasing options are being developed through RIBA Stage 3 but it may not be possible to deliver the outputs as originally set in the Towns Deal Fund application if further fundraising is not secured. A decision on the final project scope and funding package will be made following the completion of RIBA Stage 3 programmed for the end of May 2024.

The funding strategy consultant FEI are seeking a range of ways to meet the identified project costs requirements.

4. Timelines – High Level Milestones



4.1 Timelines Commentary

Timelines are currently RED following the completion of a programme workshop.

The Design team have reviewed their design programme in light of the late release of the Measured Building survey and the Master Programme has been updated. This has resulted in the project end date being extended to January 2027 due to increased time periods allowed for the RIBA Stage 3 design process, the RIBA stage 4 design process and increased tender period due to the increased size and scale of the project.

This project completion date in the Winter of 2026/2027 is outside the Towns Fund programme envelope and therefore options to phase the works to ensure the Towns Fund funding is spent by March 2026 are being explored, alongside any reduction in programme brought about by reducing the scope of works.

5. Resources Commentary

- Resource uplifted to RED in the period as resource being reviewed for the completion of the Governance Documentation for the RIBA Stage 3 process and potential Project Adjustment Form to DULHC
- Options to assist with the resourcing of the CIO being explored.
- Landscaping Architect (JCLA) procured by the design team to feed into RIBA Stage 3 pack.
- Project Officer (internal Council role) Robin Lewis has commenced.
- Interpretation strategy and key resources being reviewed ready for regular Board tracking and commentary.

6. Communications and Engagement

- The procurement of the Comms Agency has been completed with We Are Destination appointed to assist with this work. The agency are now in place and developing the Branding and campaign.
- A full day long Design and CMP workshop was held with the National Trust on Thursday 4th April.
- Public Consultations were due for early March, but this was postponed ensuring due process was followed for the Stakeholder review of the CMP. Another date is being finalised with the session targeted for w/c 06/05.

7. Outputs and Outcomes

Outputs

Description	Target	Notes
Number of temporary FT jobs supported during project implementation	110	
Number of full-time equivalent (FTE) permanent jobs created through the projects	22	
Number of improved cultural facilities	5	
Amount of capacity of new or improved training or education facilities	1*	
Amount of capacity of new or improved training or education facilities	10,300	
# of derelict buildings refurbished	6	
# of heritage buildings renovated/restored	10	
# of enterprises receiving non-financial support	50	
# of potential entrepreneurs assisted to be enterprise ready	60	
Amount of existing parks/greenspace/outdoor improved	1240 m ²	
Amount of new office space	669m ²	
Mandatory indicator - Year on Year monthly % change in footfall	900%	

Outcomes

Description	Notes
Refurbishing the historic Theatre and enhancing physical access – with a reference to its exceptional historical value and Shakespearian connection	
Creating opportunities for local creative enterprises	
Creating inspiring spaces, for the community and visitors alike, for formal and informal learning including youth engagement.	

8. Other Matters

Item	Comment
General stage progress	RIBA stage 3 works have now commenced by the team. CIO application approved by Charity Commission and additional Trustees recruited.
Procurement progress	Landscaping Architect procured by the design team. Economic Impact Assessment role appointed (Stantec). Procurement of Business Planning Consultant appointed (Genecon). Funding Consultant appointment made to FEI. Heritage Planning Consultant tender underway.
Proposed form of contract (e.g. JCT, NEC, Traditional, D&B)	Construction - JCT – Procurement Strategy being prepared at present.
Proposed route to market (e.g. IOTT, Framework i.e. DPS, HPCS, LCP)	Procurement Strategy being prepared at present.
Legal progress	Support development of CIO governing document.
Legal instruction form issued?	Legal instruction issued in October 2022 for development of CIO agreement.
Surveys Status	Surveys to be identified and agreed with the HT following their appointment.
Statutory updates	Conversations ongoing with Historic England, National Trust, Planning and Development Team and Building Control to ensure views are captured during design progress.
Local schemes / dependencies	Other Towns Deal programme and projects Wider BCKLWN work including update of Cultural Strategy and volunteering. Work with National Trust and Norfolk Museum Service regarding visitor trends 3.3m is currently underwritten by the BCKLWN awaiting further updates on the funding strategy options.

Latest approved document: PID November 2023

9. Approved Documents

	OBC [RIBA 0 Approval]	Client Brief [RIBA 1 Initiation]	Resource Brief	PID [RIBA 1 Gateway]	PID Update [RIBA 2 Gateway]	PID Update [RIBA 3 Gateway]	PID Update [pre tender]	Final PID [post tender]
Status:	✓	✓	-	✓	✓			
Date Approved:	24/06/22	21/12/22	-	21/12/22	30/11/23			
Approved by:	Cabinet	TF Prog Board	-	TF Prog Board	OMPB			

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



P-21.12 Active & Clean Connectivity Project Highlight Report

Project Name:	Active & Clean Connectivity	Project Manager:	Jason Richardson	Project Sponsor:	David Ousby	Report covers period of:	March 2024
Capital Code:	C9063/71609	Client Dept:	-	Lead Designer:	-	Cost Consultant:	-
Project Code:	P-21.12	End User (if applicable):	-	Contractor on Site:	-		

Management Summary

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

Project Definition

Project Stage: RIBA 3 / Tender, Delivery

Objectives: To deliver the vision of promoting active travel as a safe and attractive modal option, reducing congestion and improving air quality.

Scope: The project will deliver a package of measures including:

- Priority schemes identified in the Local Cycling & Walking Infrastructure Plan (LCWIP),
- Nar Ouse Enterprise Zone Active Travel Hub;
- Baker Lane Active Travel Hub; and
- Travel Plan Fund (revenue)

1. Overall Status (high-level summary)

Overall RAG rating is Amber.

- Active Travel Hub timeline remains in progress, contractor engaged via framework, feasibility report received and positive, risk remains with funding access road pending formal outcome of bid informal indication is positive.
- LCWIP work allocated, and underway, with some scheme progressing ahead of schedule (Fairstead Cycle Way) however risk increasing regard delivery of Tennyson Avenue road crossing.
- Active Travel Plans – Remaining businesses in process of being signed up to final elements of scoping works (Mars and COWA), 4 scoping reports complete and issued, money allocated to progress QEH works to encourage active or shared commute.

1.1 Decisions required by the Town Deal Board

- N/A

1.2 Achievements during this period

- Informal notification re access road funding received from NCC.
- LCWIP, Fairstead Cycleway improvements started, licenses progressed.
- Press releases developed for ATP and Baker Lane Pilot Hub.
- LCWIP social media intro prepared for release.

2. Risks and Issues

2.1 Key Risks [all red and increasing amber]

A risk is something that may happen

Risk ID	Risk Title	Description	RAG Status	Risk Category	Mitigation	Dated Comments
(2/23)						
22	Partnership negotiation	Tennyson Avenue LCWIP intervention risk of non-delivery due to negotiation with Network Rail.	A	Programme	WSP to amend report prior to issuing to Network Rail, reflecting discussion regarding desire line position. New WSP lead for project to review risk and deliverability by 10 th April and	29.03.2024

					report back to all.	
15	NORA ATH Access Road	Decision on funding for ATH access on West Side of NORA EZ.	A	Financial	1. Informal notification of grant funding of £1.3m from NCC awaiting formal outcome. 2. Proposed reallocation of funds from LCWIP to support shortfall in funding and increase outputs achieved.	29.03.2024

2.2 Key Issues [all red and increasing amber]

An issue is something that has happened

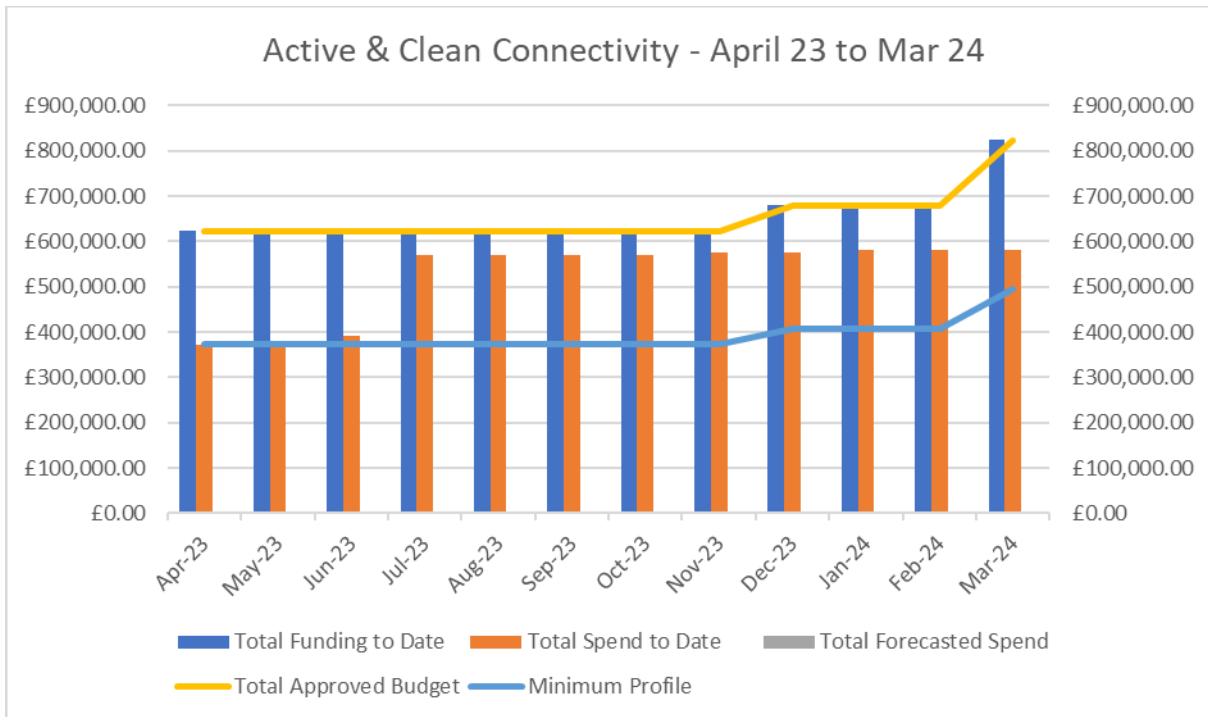
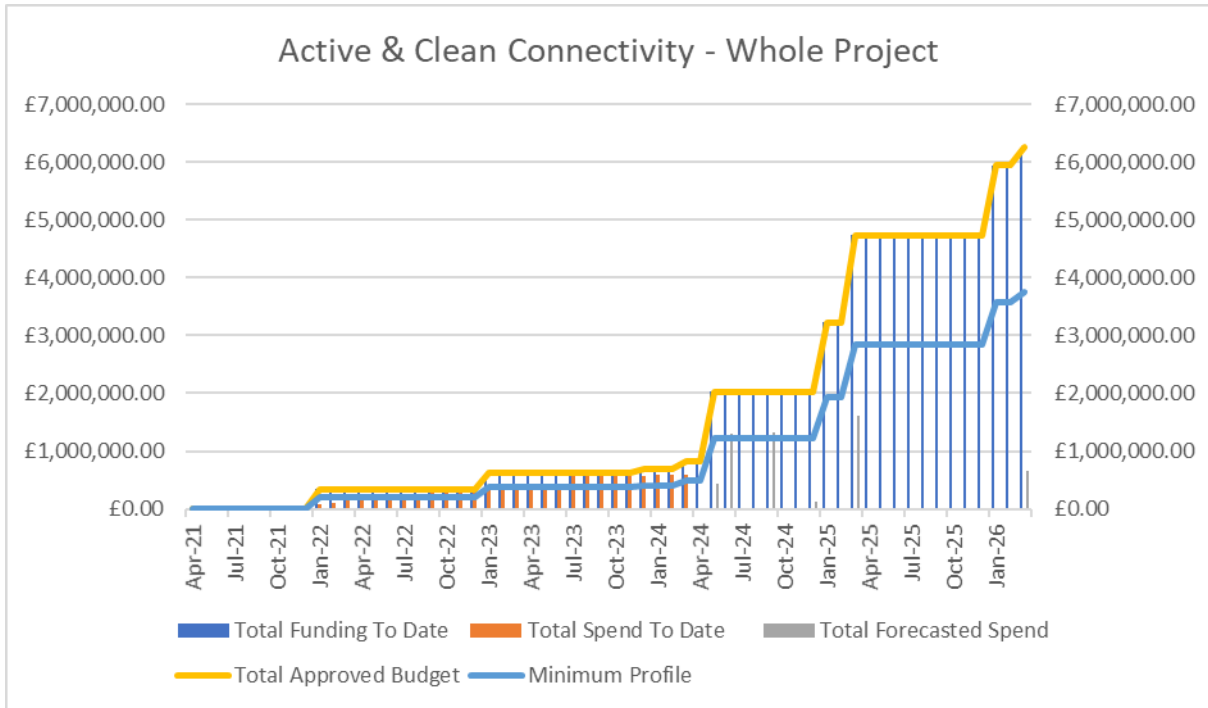
Issue ID (1/32)	Issue Title	Description	RAG Status	Issue Type	Resolution Plan	Dated Comments
28	Partnership negotiation	WSP progress regarding Tennyson Avenue LCWIP intervention increasing risk of non-delivery due to lack of movement / reporting.	R	Programme	WSP to report back by 10 th April for discussion by all. Cllrs and MP awaiting an update to assist where possible.	29.03.24
26	LCWIP options from reserve list or main strategy regarding any possible underspend.	Possible emerging savings or scheme alterations from original LCWIP interventions as a consequence of other external funding and factors.	A	Strategy	Project Board and ACC board to be presented with options for allocation of circa £400K in potential savings from LCWIP programme once clarity received on access road funding.	29.03.2024
29	ATH Contract	Increasing time pressure on project strand.	A	Programme	Pulse undertaking work to advance contracts with Morgan Sindel.	29.03.2024

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 to date £	Total variance to date <i>Underspend (Overspend)</i> £	Approved budget 2023/24 £	Total 2023/24 £	Current year forecast 2023/24 £	Current year variance between budget and forecast £	Total remaining contingency budget £
Current Month:								
Capital Expenditure	6,167,626	581,688	5,620,698	657,305	223,432	665,545	0	1,073,676
Revenue Expenditure	88,000	34,500	53,500	8,240	6,240	8,240	0	0
Towns Fund	-4,232,876	-382,437	-3,850,439	-472,594	-24,161	-472,594	0	0
Other Income*	-2,022,950	-198,991	-1,823,759	-201,191	-198,991	-201,191	0	0
Net position	0	0	0	0	0	0	0	1,073,676
<i>Net position</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,073,676</i>

3.1 Project Financials



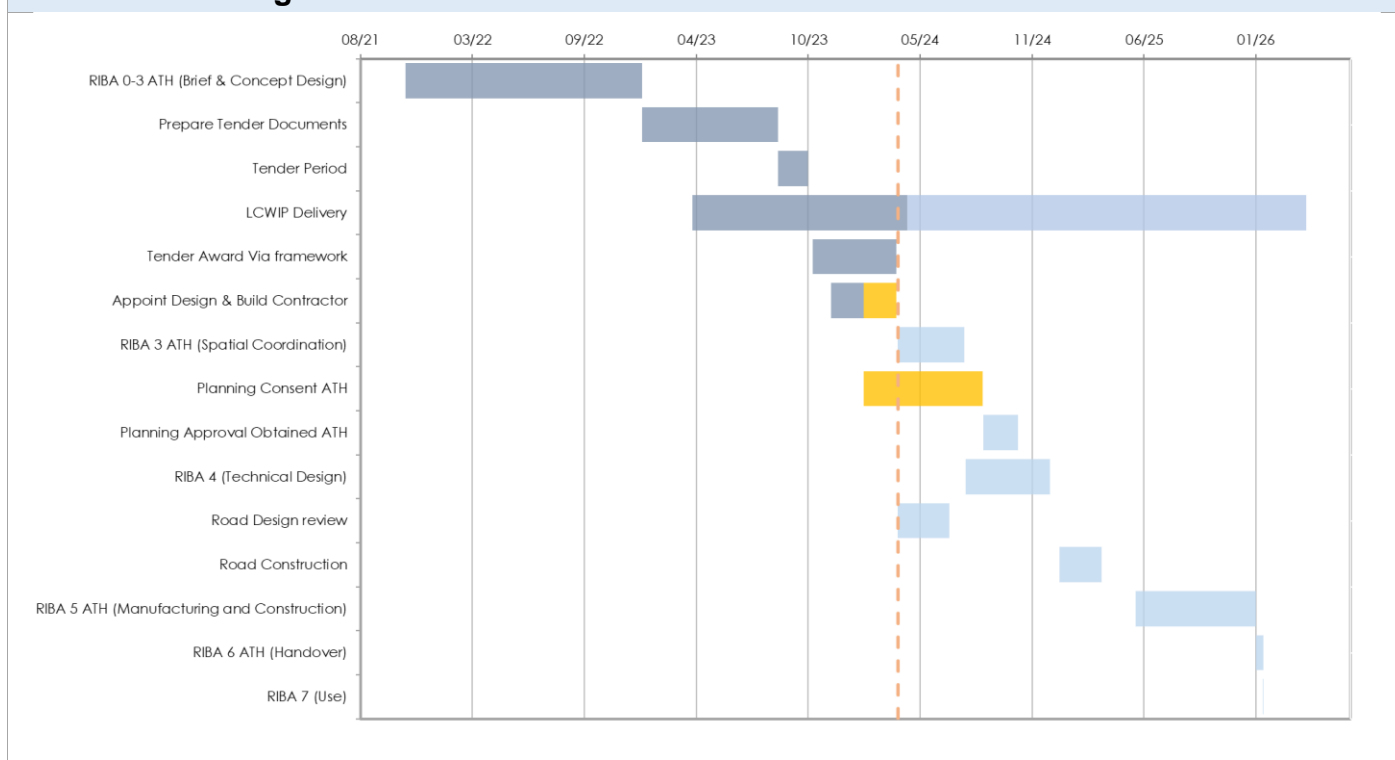
3.2 Project Contingency and Change Control

Change Ref	Description	Cost Impact	Programme Impact	Other Impact	RAG Status	Approval given by	Date of change
1	LCWIP reprioritisation of interventions	N/A – preserves budget and contingency	N/A	Clarifies delivery expected from NCC	G	David Ousby	02.12.22

3.3 Financial Commentary

RAG rating is currently Amber but increasing as spend lags behind, although committed. The Financial profile reflects current spend profile and LCWIP interventions but is showing a large underspend on original profile. Works are programmed in and will be completed within financial window. The ATH contract is now progressing via scape framework and feasibility report received confirming viability and deliverability within funding envelope, next stages engaged which will trigger further spend.

4. Timelines – High Level Milestones



4.1 Timelines Commentary

The current timeline remains showing as an increasing Amber due to the ongoing risk of delay whilst appointment of ATH contractor progresses through the framework process. Also, formal funding notification for the ATH NORA access road has currently not been received. (Although informal positive indication has been given)

LCWIP works remain underway broadly in line with agreed revised timetable or slightly ahead in some cases. Tennyson Avenue progression remain slow and a concern to the overall programme and timeline, this is to remain under review.

5. Resources Commentary

Rating now showing as green with resources mainly now back in place, NCC Active travel post is now covered and feeding into the project team meetings.

6. Communications and Engagement

Activity in the next month:

- ATP, Greenyard / QEH press release to be issued
- Baker Lane secure cycle storage press release to be issued.

- LCWIP intro social media campaign to be issues.

7. Outputs and Outcomes

Outputs		
Description	Target	Notes
Total length of new cycle ways	3.555km	
Total length of pedestrian paths improved	5.601km	
Alternative fuel charging / re-fuelling points	6	
New out of town car parking spaces	50	
Cycle parking spaces	48	
New transport nodes with new multimodal connection points	2	

Outcomes	
Description	Notes
Improve affordability, convenience, reliability and sustainability of travel options to and from places of work and places of interest (especially shops and amenities)	
Reduce congestion within the town	

8. Other Matters	
Item	Comment
General stage progress	RIBA 3 / Detailed Design Stage for both capital elements of the programme
Procurement progress	ATH – contract progressed to next stage
Proposed form of contract (e.g. JCT, NEC, Traditional, D&B)	ATH – NEC4 D&B, LCWIP – NCC Service Term Contract

9. Approved Documents								
	OBC [RIBA 0 Approval]	Client Brief [RIBA 1 Initiation]	Resource Brief	PID [RIBA 1 Gateway]	PID Update [RIBA 2 Gateway]	PID Update [RIBA 3 Gateway]	PID Update [pretender]	Final PID [post tender]
Status:	Nora ATH ✓ Baker Lane ✓	Nora ATH ✓ Baker Lane ✓	Nora ATH ✓ Baker Lane ✓	Nora ATH ✓ Baker Lane ✓	Nora ATH ✓ Baker Lane ✓	Nora ATH ✓ Baker Lane – Draft 1	ATH PID final Draft - 20.03.23	n/a
Date Approved:				NORA 31.01.22 Baker Lane 19.08.22	NORA 07.03.22 Baker Lane – RIBA combined	NORA 15.07.22 Baker Lane draft issued 16.12.22	Project board approval 20.03.23	
Approved by:	Project Board	Project Board	Project Board	Project Board	Project Board	Project Board	Project Board	

Last approved document: Various, see above

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



P-21.14 Riverfront Regeneration Project Highlight Report

Project Name:	Riverfront Regeneration	Project Manager:	Heather Northey	Project Sponsor:	Matthew Henry	Report covers period of:	March 2024
Capital Code:	C9066	Client Dept:	Regeneration	Lead Designer:	Graeme Massie Architects		
Project Code:	P-21.14	End User (if applicable):	n/a	Cost Consultant:	Andrew Morton Associates		
				Contractor on Site:			

Management Summary

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

Project Definition

Project Stage: RIBA Stage 3 Spatial Design
Objectives: Development of the design to enable the Riverfront area to become an attractive destination space increasing footfall, promoting day and nighttime use, facilitating events etc.
Scope: Renovation of the Custom House, improvements to King's Staithe Square, south quay public realm and land south of Devil's Alley

1. Overall Status (high-level summary)

Overall Status is AMBER, for the following reasons:
<ul style="list-style-type: none"> ▪ Programme: RIBA stage 3 report issued for comment and review. Public consultation has taken place and feedback incorporated into the plans. ▪ Contract Works: the project has been split into three packages, The Custom House, Devil's Alley enabling works, and Devil's Alley Public Realm plus Dry Side Facilities. The contract works for the Devil's Alley enabling works have been procured via the Procure Partnerships East of England Framework enabling detailed scopes to be worked up, measured and costed. ▪ Budgets: The current RIBA stage 3 scheme has been subject to a value engineering exercise to meet the project budget. Further work is ongoing to refine the scheme as it is projected to exceed budget by 2-3%. This is part of the design development process. This projected budget is inclusive of a 10% project contingency.

1.1 Decisions required by the Town Deal Board

<ul style="list-style-type: none"> ▪ Sign off of design for Custom House and Devil's Alley to enable planning applications to be made.

1.2 Achievements during this period

<ul style="list-style-type: none"> ▪ Undertook Pre-Application meeting with planners and conservation officer for Devil's Alley. ▪ Incorporated changes into RIBA 3 plans to reflect feedback from planners, Historic England and the public consultation. ▪ Obtained consent from NCC to temporarily close Devil's Alley; undertook resident engagement. ▪ Prepared RIBA 3 proposals for sign off by project board and town deal board. ▪ Arranged public consultation/workshop on events strategy. ▪ Historic England feedback on Custom House PreApp received – opposed to opening arcades.

2. Risks and Issues

2.1 Key Risks [all red and increasing amber]

A risk is something that may happen

Risk ID	Risk Title	Description	RAG Status	Risk Category	Mitigation	Dated Comments
2/57						
51	Costs	Increase of costs in the ground in Devil's Alley plus increased materials costs	A	Financial	Preparation of enabling works package to de-risk the site. Changes to materials and curation of the area will assist to meet cost plan. Large underground chamber affecting options for piling and planting	30/11/23
56	Planning	Planners seeking approval of works to demolish the cellars	A	Programme	Ensuring expert advisors have full documented cellars and significance along with recording works	26/01/24

2.2 Key Issues [all red and increasing amber]

An issue is something that has happened

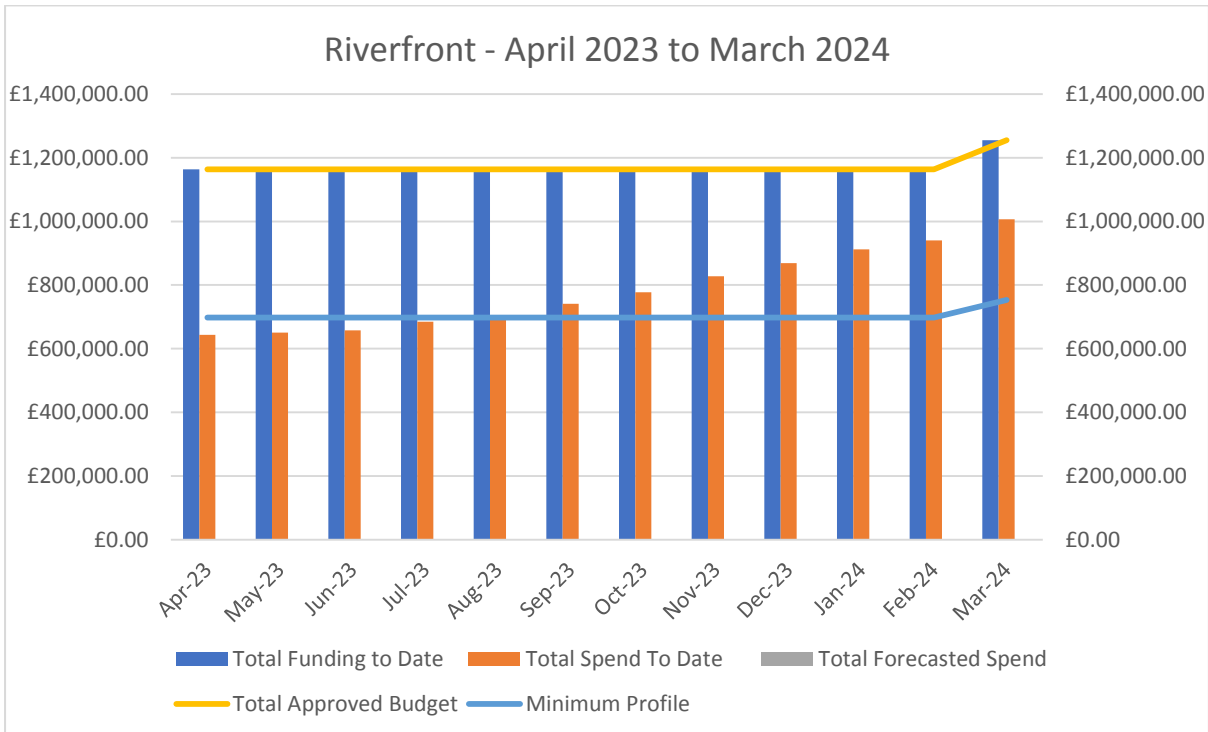
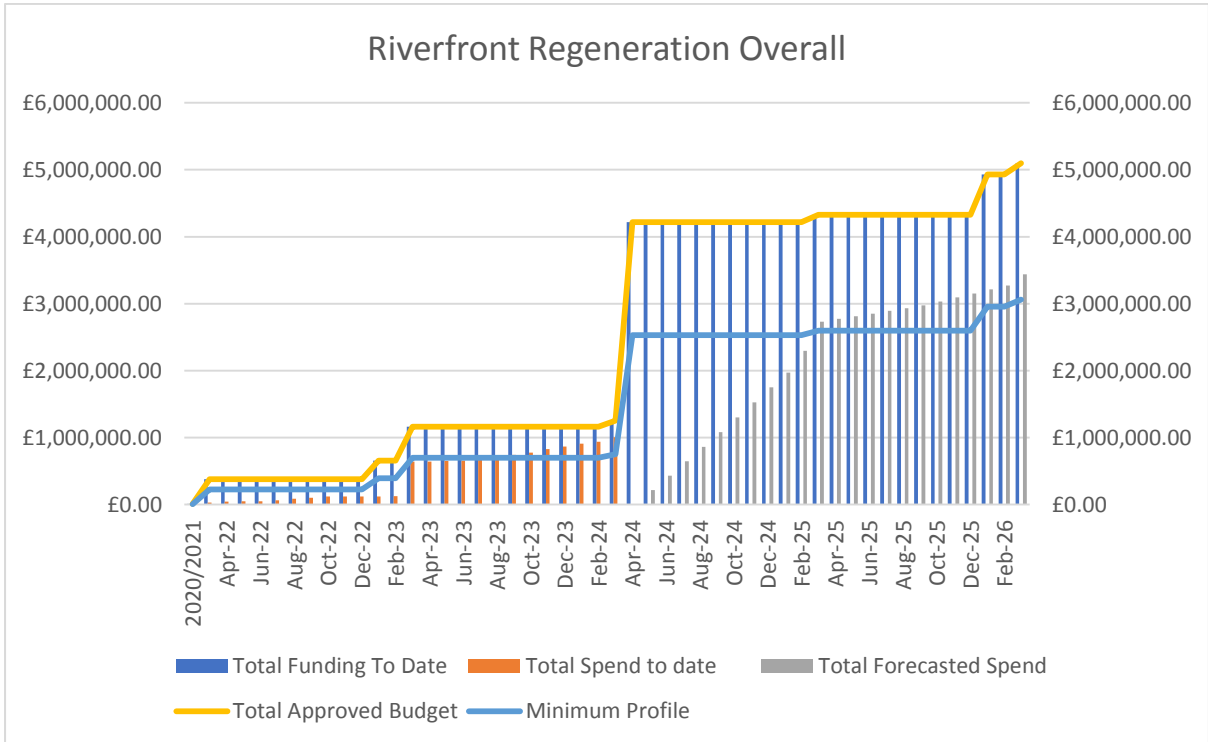
Issue ID	Issue Title	Description	RAG Status	Issue Type	Resolution Plan	Dated Comments
3/10						
8	Devil's Alley Vehicles	Closure of Devil's Alley being opposed by resident who has garage access from Devil's Alley	A	Programme & Cost	Source alternative provision for parking. Determine users rights prior to closure. Liaison with NCC regarding ownership.	26/01/24
9	Custom House Works	Opposition by planners and conservation officers/Historic England to the opening up of the arcades in the Custom House to revert to Henry Bell design	R	Programme and Cost	Negotiation with planning authority bringing feedback from public consultation.	26/01/24
10	Custom House Works	Public opposition by Simon Thurley to the scheme at the Custom House	R	Communications	Cllrs Beales and Ring to meet ST	22/03/24

3. Financial Summary

Riverfront	Total approved budget (Includes contingency)	Total spend to date	Total variance to date Underspend (Overspend)	Approved budget 2023/24	Total spend 2023/24	Current year forecast 2024/25	Current year variance between budget and forecast	Total remaining contingency budget
	£	£	£	£	£	£	£	£
Current Month:								
Capital Expenditure	5,097,739	876,159	4,221,580	336,071	334,395	336,071	0	512,322
Revenue Expenditure	0	0	0	0	0	0	0	0
Grant Income	-4,178,943	-326,339	-3,852,604	-244,967	-232,612	-244,967	0	0
Other Income*	-918,796	-549,820	-368,976	-91,104	0	-91,104	0	512,322
Net position	0	0	0	0	0	0	0	512,322
Last Month:								
Net position	0	0	0	0	0	0	0	0

*Note: will vary for each project.

3.1 Project Financials



3.2 Project Contingency and Change Control

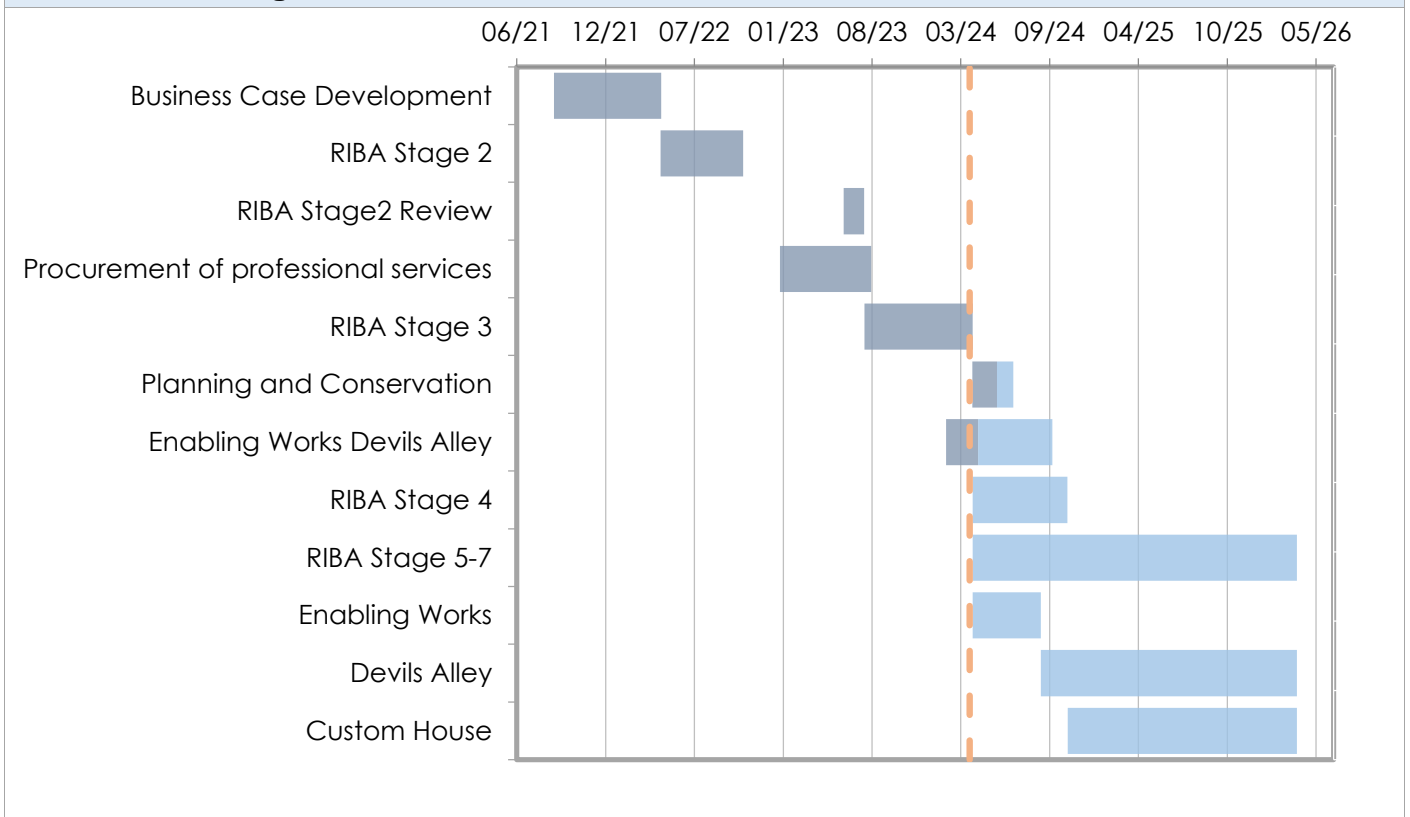
Change Ref	Description	Cost Impact	Programme Impact	Other Impact	RAG Status	Approval given by	Date of change
	N/A						

3.3 Financial Commentary

Financials are maintained at AMBER

Significant value engineering and options appraisals have been undertaken and decisions made to remove the observation tower from the scope of works at Devil's Alley, whilst still providing the covered walkway, flexible public realm for events and public use, enhancing the green infrastructure in the area, provision of the dryside facilities, and Custom House rejuvenation. Potential future financial risks include new lease terms for Custom House and temporary closure of Devil's Alley.

4. Timelines – High Level Milestones



4.1 Timelines Commentary

Timelines currently AMBER due to revision and reprofiling of project programme accounting for change in resources and change of procurement route for appointment of professional team resulting in completion in early 2026. Works all planned to be completed within the required Town Deal. Programme risk relates to potential opposition to scheme from planning and conservation team. This has been mitigated as preapp planning negotiations continue.

5. Resources Commentary

Resources currently GREEN due to changes to procurement of design team and project PM and QS mitigating risk. Abigail Rawlings has now taken over as project manager following handover process.

6. Communications and Engagement

Stakeholder mapping has been completed and a list of invitees to focus groups compiled. The workshop has been set for the 16th April at The Place.

We at Placemaking have also assisted in setting some of the survey questions associated with the main works to gather background information and influences. The feedback has been shared and is being included in our response to the consultation

Further to resident engagement relating to the closure of Devil's Alley further meetings have been held with the garage owner Mr Pearce who is accessing the garage by driving along the footpath.

7. Outputs and Outcomes

7.1 Outputs

Description	Target	Notes
Amount of rehabilitated land	3000m2	
Number of sites cleared	1	
Number of public amenities / facilities created	1	
Number of historic landmarks and buildings refurbished	2	
Amount of floorspace (commercial, residential, industrial) created	4000m2	
Number of temporary FT jobs supported during project implementation	154	
Number of FTE jobs created and safeguarded	12.1	
Amount of public realm enhanced	7845m2	

7.2 Outcomes

Description	Target	Notes
Remediation and development of abandoned site		
Upgraded historic landmark site		
Improved perception of place by residents, visitors and businesses		

8. Other Matters

Item	Comment
General stage progress	RIBA Stage 3 design progressing with public consultation complete ready for planning submission in March 24
Procurement progress	<p>Professional team: Architect Led Design Team: Graeme Massie Architects Quantity Surveyor: Andrew Morton Associates Project Managers: Pulse</p> <p>Contract works: Procurement strategy has been developed with three contracts.</p> <ul style="list-style-type: none"> - an enabling and de-risking package for Devil's Alley – O'Connell's appointed under a framework contract - a public realm project and - a separate specialist contract for the Custom House. <p>Consideration was given to linking to the Guildhall procurement but it was considered too high a risk tying the projects together and that the heritage part of the riverfront contract would be subservient and could be readily derailed by delays on the Guildhall which jeopardises two TD projects.</p>
Proposed form of contract	JCT - Recommendation being considered includes an enabling works package for the below ground infrastructure at Devil's Alley, a traditional contract for the Custom House and a traditional contract with specialist contractor design for the remaining public realm works.
Proposed route to market	Use of Framework wherever possible
Surveys Status	<p>Next surveys procured include</p> <ul style="list-style-type: none"> • CCTV surveys of drainage around Custom House • Intrusive Asbestos survey in custom house where opening up taking place • Mapping cellars as part of demolition of Devil's Alley – end May 24

Stakeholder engagement (comms)	Stakeholder engagement strategy development in progress for the project including residents, businesses, and wider community for late summer consultation including the inclusion of the consultation of the events programme
Local schemes / dependencies	Project to be aligned with Rail to River project works for consistency of materials etc.

9. Approved Documents

	OBC [RIBA 0 Approval]	Client Brief [RIBA 1 Initiation]	Resource Brief	PID [RIBA 1 Gateway]	PID Update [RIBA 2 Gateway]	PID Update [RIBA 3 Gateway]	PID Update [pre tender]	Final PID [post tender]
Status:	✓	✓	✓	✓	✓	✓		
Date Approved:					Oct 2022	March 24		
Approved by:					Cabinet/ TDB	TDB		

Last Approved Document: PID Update Oct 2022

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



P-21.15 Rail To River - Public Realm Project Highlight Report

Project Name:	Rail To River - Public Realm	Project Manager:	Heather Northey	Project Sponsor:	David Ousby	Report covers period of:	March 2024
Capital Code:	C9064	Client Dept:	Regeneration	Lead Designer:	-		
Project Code:	P-21.15	End User (if applicable):	n/a	Cost Consultant:	-		
				Contractor on Site:	-		

Management Summary

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

Project Definition

Project Stage: RIBA stage 3 – detailed design / procurement
Objectives: Improve public realm in the town centre to improve the pedestrian experience, removing clutter, creating consistent public realm experience
Scope: Rail to River route works include providing interventions such as pop-up facilities, art trail, fingerpost wayfinding, lighting, seating and planting.

1. Overall Status (high-level summary)

Overall Status currently AMBER due to
<ul style="list-style-type: none"> Manufacture of units for Purfleet Street works complete. Units available for delivery w/c 4/3 but waiting for completion of utility connections. Draft licenses for Purfleet Street arch with Boots awaiting sign off. License for Ben Warren Properties complete. Artwork at railway station and St James Pool now in manufacturing system prior to delivery to ArtFabs works. Prospective installation date w/c 8/4. Resolution of Purfleet street arch delivery agreed.

1.1 Decisions required by the Town Deal Board

<ul style="list-style-type: none"> None

1.2 Achievements during this period

<ul style="list-style-type: none"> Progressed works on final connection of utilities with CG Godfrey for pop up units. Last significant order placed for final connections to utilities to pop ups which was a large cost risk. Working with operation team to set benchmark for rental income, and letting arrangements

2. Risks and Issues

2.1 Key Risks [all red and increasing amber] *A risk is something that may happen*

Risk ID	Risk Title	Description	RAG Status	Risk Category	Mitigation	Dated Comments
0/22		No red or increasing amber				

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
1/5	Delay to Manufacture of the Purfleet street Arch	Cutter employed by Fransham Forge on maternity leave from end February 2024	A	Delay to programme	In dialogue to see if programming work can be completed before cutter leaves. This would mean earliest date for manufacture in summer and installation likely in late summer. Agreed with Supplier that cutter will return in summer during maternity leave to do programming and then arch can be made and installed in late summer.	25/01/24 07/02/24

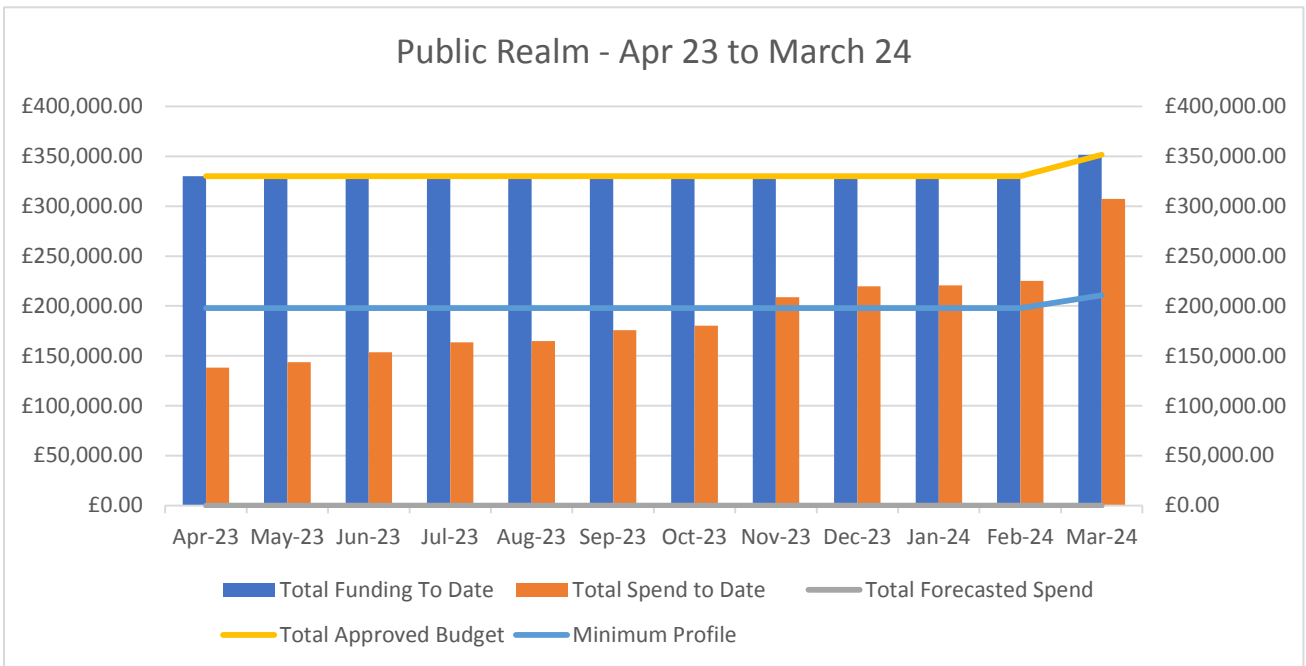
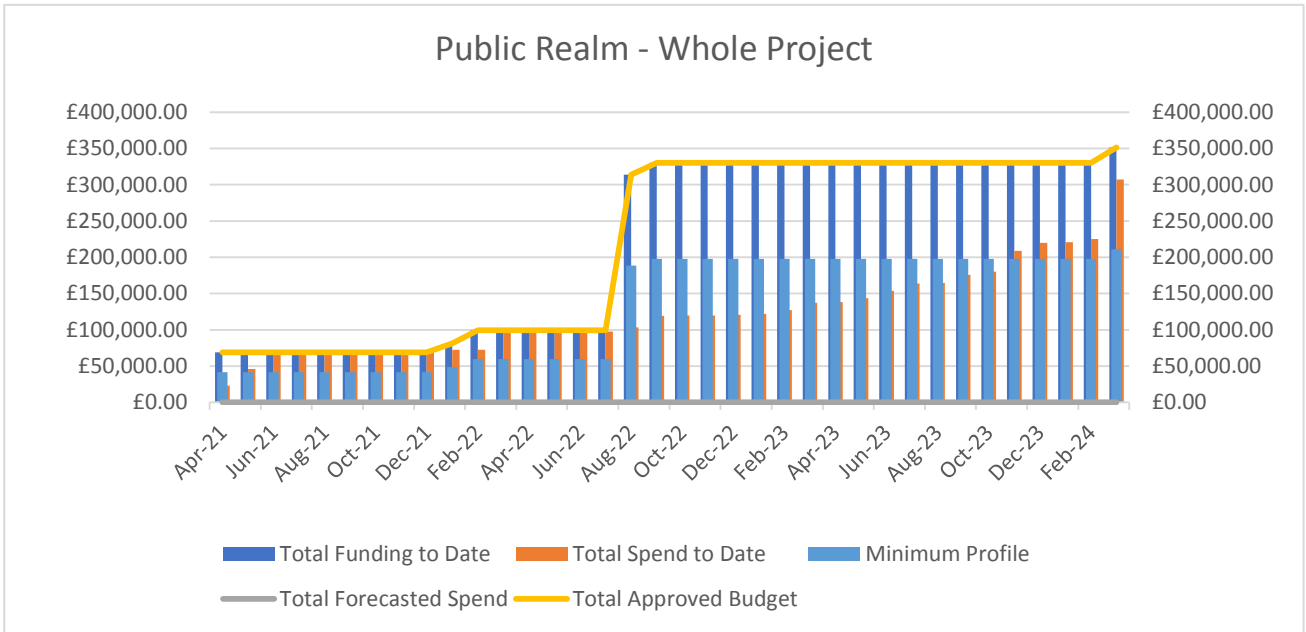
Note: further detail on Project Risks and Issues can be found in the Risks and Issues Log.

3. Financial Summary

Rail to River	Total approved budget (Includes contingency) £	Total spend to date £	Total variance to date Underspend (Overspend) £	Approved budget 2023/24 £	Total spend 2023/24 £	Current year forecast 2024/25 £	Current year variance between budget and forecast £	Total remaining contingency budget £
Current Month:								
Capital Expenditure	351,473	361,663	128,575	213,978	169,788	258,989	45,011	10,000
Revenue Expenditure	0	0	0	0	0	0	0	0
Towns Fund	-245,000	-137,898	-107,102	-192,505	-85,403	-192,505	0	0
Other Income*	-106,473	-85,000	-21,473	-21,473	0	-21,473	0	0
Net position	0	0	0	0	0	45,011	45,011	10,000
Last Month:								
Net position	0	0	0	0	0	0	0	0

*Note: will vary for each project.

3.1 Project Financials



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						

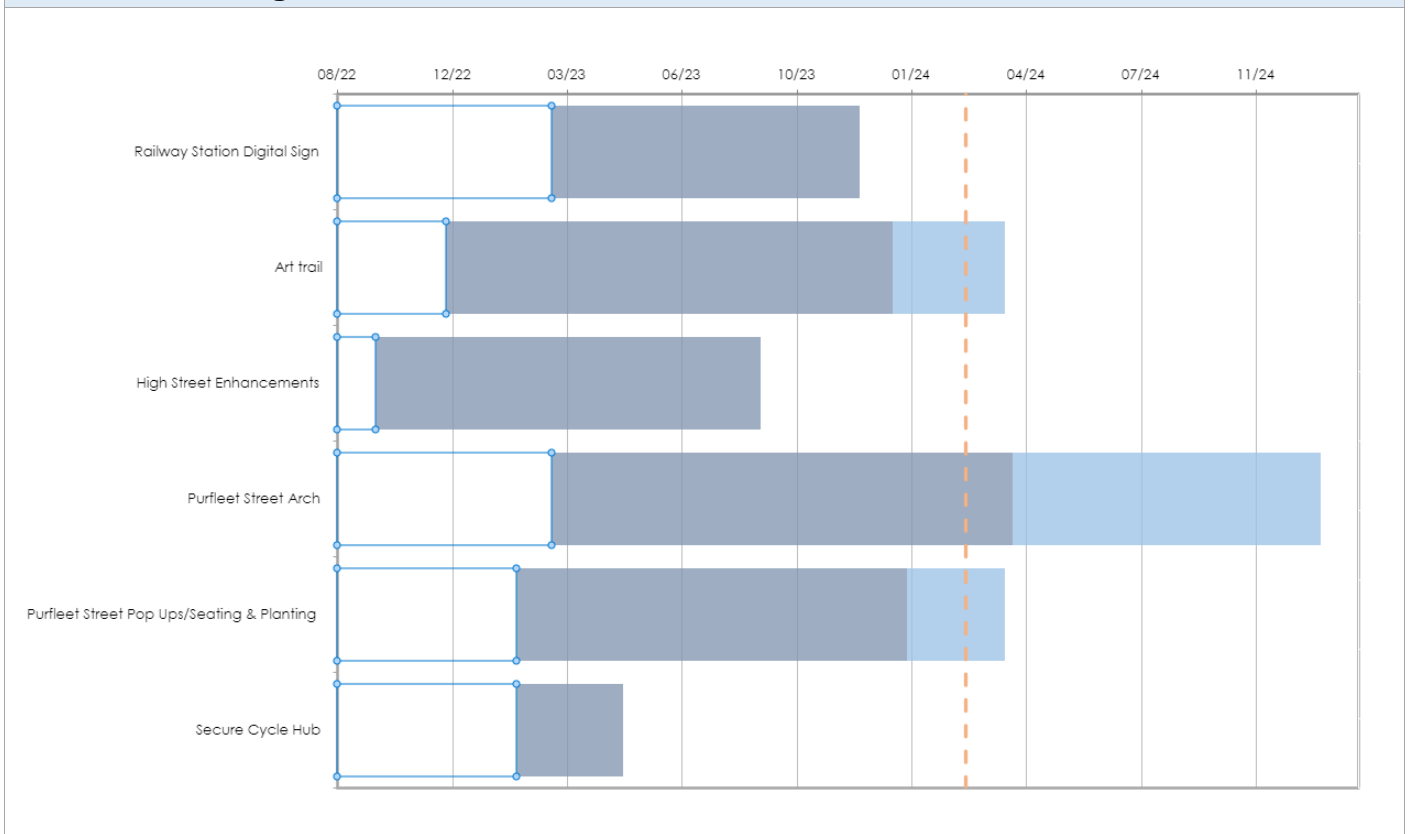
3.3 Financial Commentary

Financials RAG is currently still at Amber due to fees, rising infrastructure and steel costs, and co-ordination costs between trades etc. Project is due to be substantially complete in March 2024. The Purfleet Street arch will be completed in next financial year however the purchase order is in place, but funds will be called in 2024/5. Total capital works currently within the target budget.

This budget management excludes any capital costs for project management fees which will be covered elsewhere. The variance figure in the financial table reflects these PM costs.

Current project budget is £351,473 comprising £245,000 from Towns Fund, £69,000 Welcome Back Funding, £21,473 from UK Shared Prosperity Fund and £16,000 from Norfolk County Council. New Legal fees for licenses included with Boots = £6.2k and Cashino (£1.5-2k) at present.

4. Timelines – High Level Milestones



4.1 Timelines Commentary

Timelines currently RAG Rated AMBER due to the extended period required for planning and licensing applications and lead in times for equipment on Purfleet Street. This extended this aspect of the programme to March 2024. Both pieces of artwork will be installed in April 2024. Further issues with manufacture of the Purfleet Street arch will delay its installation until late 2024 due to a key member of the manufacturing team going on maternity leave. Mitigation measures have been agreed. Whilst this one element of the work is delayed, all of the Towns Fund support will be committed by March 24 and the Arch is substantially funded from the Shared Prosperity Fund with match funding from the borough council.

5. Resources Commentary

Resources currently RAG rated Green.

6. Communications and Engagement

Comms statement re Purfleet Street works being prepared for a February release. Article planned for KL magazine for R2R project plus additional article on general release marketing the Purfleet Street pop ups.

7. Outputs and Outcomes

7.1 Outputs

Description	Target	Notes
Increased footfall in the town centre	5%	
Footfall counts	1	
Number of transport nodes with new multimodal connection points (cycle storage)	1350m ²	
Amount of public realm improved m ²	5	
No of businesses supported	5	There are 4no pop up units now.
No of trees planted	5	Note Arboriculture officer does not want trees in pots, so the trees purchased for Purfleet Street to be repurposed elsewhere.
Number of Finger post installations	30	
Number of artwork installations	3	Including archway

7.2 Outcomes

Description	Notes
Increased footfall in the town centre	
Improve the accessibility and attractiveness of key routes	
Improve the perception of the place by residents, visitors and businesses	

8. Other Matters

Item	Comment
General stage progress	Design and installation : Railway Station Benches and planting – complete Digital Sign – complete Artwork –in manufacture; Purfleet Street Arch – licenses issued for revue and sign off. All planning and NCC licenses in place. Delay in manufacturing to late summer 2024. Purfleet Street Pop Ups and street furniture in manufacture Utilities – water and electricity installation ready for connection. Final orders placed Cycle hub – complete
Procurement progress	Individual project elements; with in house co-ordination. Remaining orders to place – chairs and tables for Purfleet Street, and manifestations for pop ups
Proposed form of contract (e.g., JCT, NEC, Traditional, D&B)	A variety of contracts will be used. In some cases, they are suppliers T&C's, in other they are on standard council terms. As we do not have a one stop shop approach, each element is procured independently, and the council is acting as the contractor.
Proposed route to market (e.g., IOTT, Framework i.e. DPS, HPCS, LCP)	Single source supply for digital sign, containers, steelwork cladding, and archway. Other - Invitations to Quote, Locally Advertised, and approved local contractors as per standing orders.
Legal progress	Licensing process artwork with Network Rail and license to fix arch to Boots and Cashino buildings with legal. Flyover licenses with NCC for archway. Pitch licenses with NCC and Street trading licences for pop ups. All complete. Application for tables and seating required by NCC.- in progress
Local schemes / dependencies	Licensing process for digital signage with Network Rail has conditional approval. Final information of as fitted drawing and fire stopping report needed from Hollywell to complete sign off.

9. Approved Documents

	OBC [RIBA 0 Approval]	Client Brief [RIBA 1 Initiation]	Resource Brief	PID [RIBA 1 Gateway]	PID Update [RIBA 2 Gateway]	PID Update [RIBA 3 Gateway]	PID Update [pre tender]	Final PID [post tender]
Status:	✓	✓	✓	✓	✓	✓		
Date Approved:	Jan 2022					Feb 2023		
Approved by:	TBD					TDB		

Latest approved document: PID February 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



P.21-16 Multi-User Community Hub (MUCH) Project Highlight Report

Project Name:	Multi-User Community Hub (MUCH)	Project Manager:	Verity Bennett	Project Sponsor:	Sarah Rhoden	Report covers period of:	March 2024
Capital Code:	C8435	Client Dept:	NCC Community Services	Lead Designer:	Hudsons		
Project Code:	P.21-16	End User (if applicable):	King's Lynn residents and visitors to the town	Cost Consultant:	Turner and Townsend		
				Contractor on Site:	Mace		

Management Summary

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

Project Definition

Project Stage: RIBA Stage 3 in progress.

Objectives:

- Develop a co-located 'community multi-use hub' facility in the town centre of King's Lynn
- Provide skills and educational opportunities for residents starting at entry level. Develop new community adult learning education and higher education courses that meet skills needs in the Town.
- Develop new community partnerships to provide a variety of programming and community support offers from the hub
- Provide services and facilities for start-ups and local businesses

Scope: To create a modern, accessible library, learning, and community hub in the heart of King's Lynn town centre.

1. Overall Status (high-level summary)

Overall status is considered to be Amber.

- RIBA 03 in progress
- Budget to be reprofiled for 24/25 due to underspend caused by delay to costly/demolition/strip out works in March
- One risk remains high priority: the Amber risk surrounding the Telecoms Mast which could impact the project timeline, design and potentially cost.

1.1 Decisions required by the Town Deal Board

- No decisions required this month

1.2 Achievements during this period

Engagement sessions held with schools with the design team (artwork produced to be displayed at Library opening)
MACE Newsletter issued to neighbours and local businesses
Furniture workshops held with service lead
ace report social value actions during the period:

2. Risks and Issues

2.1 Key Risks [all red and increasing amber] *A risk is something that may happen*

Risk ID	Risk Title	Description	RAG Status	Risk Category	Mitigation	Dated Comments
(1/25) 23	Timely	Construction works could be	A			

	removal of Airwave telecoms mast to allow enabling works and construction	delayed (Surveys/Demolition/ strip out etc.) if the AirWaves mast is not relocated in good time and this would have an impact on the project timeline and cost.		Technical		13.04.24
--	---------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------	--	-----------	--	----------

2.2 Key Issues [all red and increasing amber]

An issue is something that has happened

Issue ID <i>(1/2)</i>	Issue Title	Description	RAG Status	Issue Type	Resolution Plan	Dated Comments
2	Airwave Mast: uncertainty around decommissioning timelines	<p>There is a mast on the current Argos Building which needs to be moved in order to redevelop the site.</p> <p>Activity: New roof site was identified; Planning permission approved, Lease agreed.</p> <p>The issue is that there is a long lead time on new masts and Airwaves have not been able to give definite timings to the Project Team.</p>	A	Technical	Contractors have agreed a 'workaround plan' as an interim whilst timings are confirmed.	13.04.24

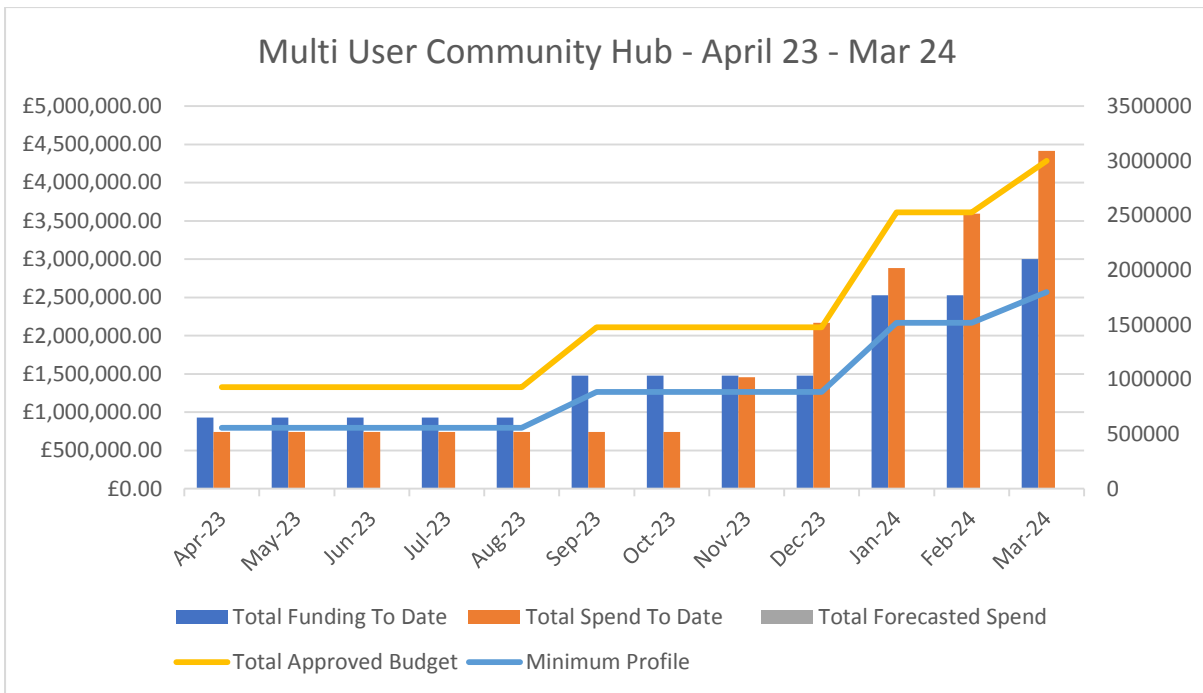
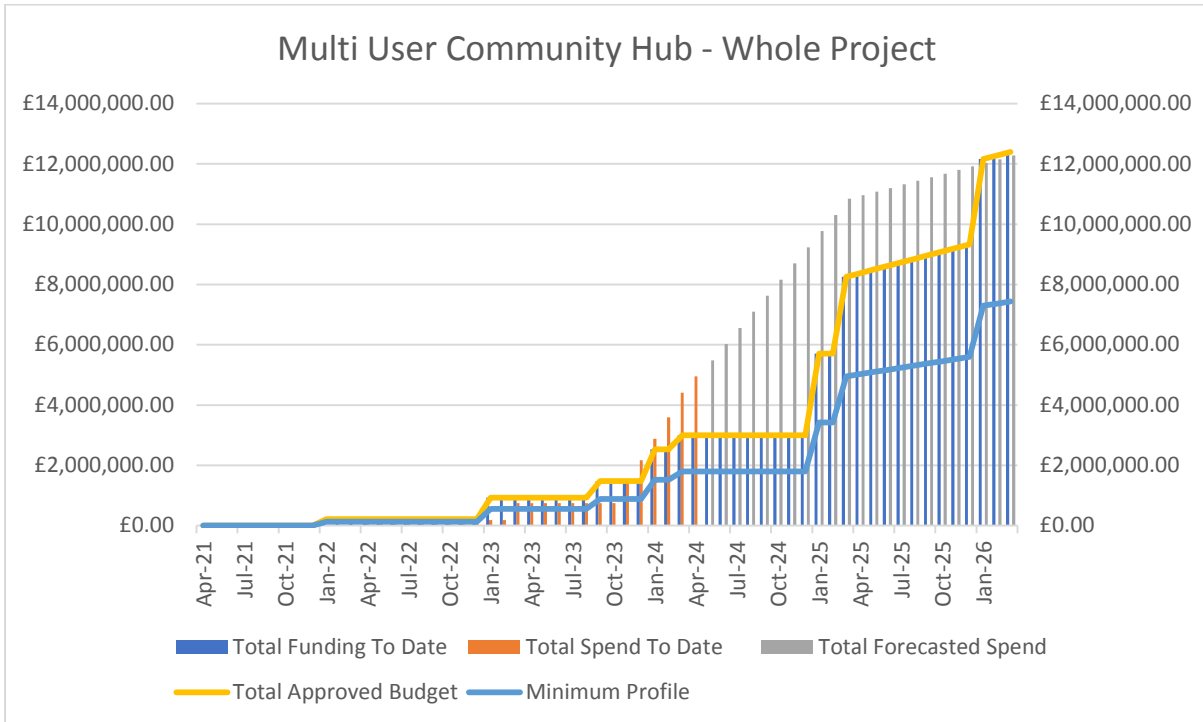
Note: further detail on Project Risks and Issues can be found in the Risks and Issues Log.

3. Financial Summary

	Total approved budget (Includes contingency) £	Total to date £	Total variance to date <i>Underspend (Overspend)</i> £	Approved budget 2023/24 £	Total 2023/24 £	Current year forecast 2023/24 £	Current year variance between budget and forecast £	Total remaining contingency budget £
Current Month:								
Capital Expenditure	13,400,000	3,596,298	12,430,649	1,199,102	1,209,781	1,199,102	0	966,000
Revenue Expenditure	0	0	0	0	0	0	0	0
Grant Income	0	0	0	0	0	0	0	0
Towns Fund	(7,400,000)	(969,351)	(7,430,649)	(228,102)	(1,209,781)	(228,102)	0	0
Other Income*	(5,000,000)	0	(5,000,000)	(971,000)	0	(971,000)	0	966,000
Net position	0	0	0	0	0	0	0	966,000
Last Month:								
<i>Net position</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>966,000</i>

*Note: will vary for each project

3.1 Project Financials



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						

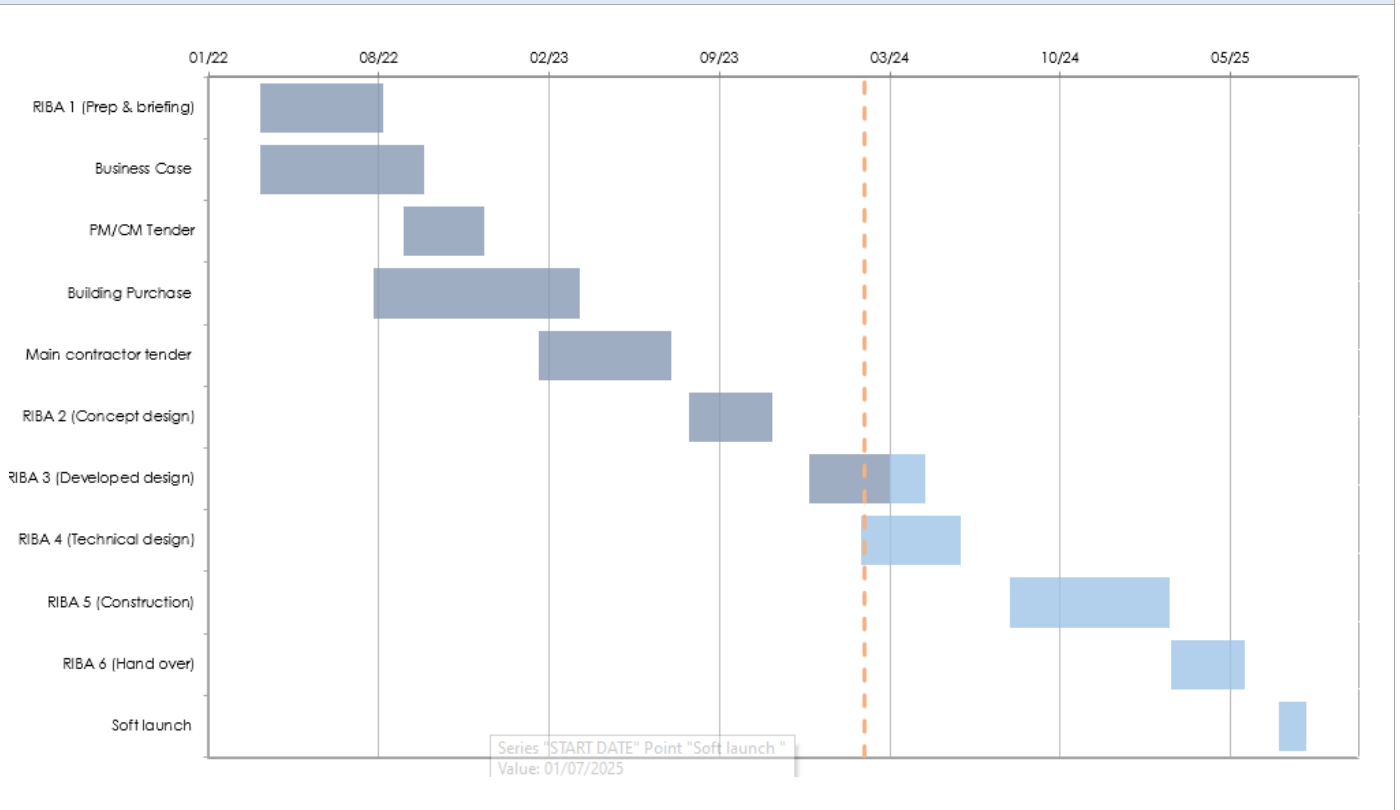
3.3 Financial Commentary

The project is underspent for this financial year due to a delay in demolition costs. Costly demolition works are due to start towards the end of March/Early April. No Project adjustment request required, budget to be reprofiled in line with regular DHLUC reporting.

Cost plan at RIBA 02 came in over-budget with NCC committed to managing this and mitigating this risk.

Please note the 'Other Income' source is Norfolk County Council's contribution of £5million.

4. Timelines – High Level Milestones



4.1 Timelines Commentary

The programme remains on time to complete long before the proposed September 2025 launch date.

5. Resources Commentary

Resources currently rated Green due to Project Manager, Cost Manager and Main Contractor being appointed

6. Communications and Engagement

Mace published a newsletter end of March

7. Outputs and Outcomes

Outcomes

Description	Target	Notes
Amount of capacity of new or improved training or education facilities	5,200	
Number of learners enrolled in new education and training courses	100pa	
Number of learners / trainees / students enrolled at improved education and training facilities	350pa	
Number of learners/students/trainees gaining certificates, graduating or completing courses at new or improved training or education facilities, or attending new courses	100pa	
# of potential entrepreneurs assisted to be enterprise ready	32pa	
Improved perceptions of place by residents, visitors, and businesses	70%	
Increased footfall to the town centre	200,000 pa ²⁵	

Outputs

Description	Target	Notes
Number of new cultural facilities	1	
Number of derelict buildings refurbished	1	
Number of public amenities / facilities created	1	
Amount of new office space – meeting rooms and hot desking	400sqm	
Amount of floor space repurposed (commercial) – spaces available for commercial hire	425sqm	
# of transport nodes with new multimodal connection points	1	

8. Other Matters

Item	Comment
General stage progress	RIBA Stage 3, Pre-application submitted
Procurement progress	As above
Proposed form of contract (e.g. JCT, NEC, Traditional, D&B)	JCT Design and Build (D&B)
Proposed route to market (e.g. IOTT, Framework ie DPS, HPCS, LCP)	Framework
Legal progress	Exchange and Completion on building complete
ICT, FF&E update	
Stakeholder engagement (comms)	
Local schemes / dependencies	RIBA Stage 1 and 2, Concept study of Baxters Plain public realm (outside scope of MUCH)

9. Approved Documents

	OBC [RIBA 0 Approval]	Client Brief [RIBA 1 Initiation]	Resource Brief	PID [RIBA 1 Gateway]	PID Update [RIBA 2 Gateway]	PID Update [RIBA 3 Gateway]	PID Update [pre tender]	Final PID [post tender]
Status:	✓	✓	✓	✓	✓			
Date Approved:		Sept 22	Nov 22	May 23	July 23	Jun 24		
Approved by:		TDB	TDB	PB	PB	PB		

Last approved document: PID May 2023

Spend - Budget Variance (inc. contingency)	Milestone Delivery RAG Status	Risks & Issues RAG Status
R More than 10% over or under budget	R 13 weeks or more behind the critical path	R Needs immediate attention
A Between 5% & 10% over or under budget	A 4 to 12 weeks behind the critical path	A Needs attention before next project review
G Within 5% of budget or less than £10k	G 4 weeks or less behind the critical path	G Can be merged

Project Highlight report – March 2024

84





Project ID No.: P-21.17

Project Title: Boost

Completed by: Louisa Kiddell

Approved by: Lisa Taylor

Vision King's Lynn

KPI Performance March 2024	Project Metrics		Overall status																								
<p>46 New learners assisted - Total 594 (Target 400) 149%</p> <p>60 Amount of capacity of new or improved training or education facilities (measured in people) Total 475 (Target 335) 142%</p> <p>92 learners/students/trainees gaining certificates, graduating or completing courses at new or improved training or education facilities, or attending new courses Total 252 (Target 255) 99%</p> <p>3 closer collaborations with new employers Total 72 (Target 50) 140%</p> <p>3 employer engaged with increasing the breadth of local skills offer that responds to employer needs Total 52 (Target 50) 104%</p> <p>0 New Course developed Total 16 (Target 12) 133%</p> <p>0 additional learners gaining relevant experience/being job ready (as assessed by employers) Total 47 (Target 12.5% of 335 (42)) 112%</p>	Spend																										
	Delivery																										
	Risk																										
<h3>Key Milestones in the next period</h3> <ul style="list-style-type: none"> Final full claim made for Town Deal Funding. Courses completing include Confidence Building with CWA, Rosebery School & King’s Lynn Academy. Nail Art Class at CWA with NSHB, and Digital Marketing for employed individuals SPF – BOOST continues across West Norfolk 24-25 	<h3>Key risks/Key issues/Scope changes</h3>		<p>Overall status – Green</p> <ul style="list-style-type: none"> Spend is rated as green, with spending aligning with the budget Delivery & overall project is rated as green as targets have been met or very close to being met at 99% . 																								
	<table border="1"> <thead> <tr> <th colspan="2">Spend - Budget Variance (inc. contingency)</th> </tr> </thead> <tbody> <tr> <td>R</td> <td>More than 10% over or under budget</td> </tr> <tr> <td>A</td> <td>Between 5% & 10% over or under budget</td> </tr> <tr> <td>G</td> <td>Within 5% of budget or less than £10k</td> </tr> </tbody> </table>	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	<table border="1"> <thead> <tr> <th colspan="2">Milestone Delivery RAG Status</th> </tr> </thead> <tbody> <tr> <td>R</td> <td>13 weeks or more behind the critical path</td> </tr> <tr> <td>A</td> <td>4 to 12 weeks behind the critical path</td> </tr> <tr> <td>G</td> <td>4 weeks or less behind the critical path</td> </tr> </tbody> </table>	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	<table border="1"> <thead> <tr> <th colspan="2">Risks & Issues RAG Status</th> </tr> </thead> <tbody> <tr> <td>R</td> <td>Needs immediate attention</td> </tr> <tr> <td>A</td> <td>Needs attention before next project review</td> </tr> <tr> <td>G</td> <td>Can be managed</td> </tr> </tbody> </table>	Risks & Issues RAG Status		R	Needs immediate attention	A	Needs attention before next project review	G	Can be managed
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Financial position	Comms / Engagement update
<p>Graph to be input Final costs £442,000 TDF NCC match £37901.58 Total spend £479,901.58</p> <p>88</p>	<ul style="list-style-type: none">• Norfolk for Jobs breakfast event• King's Lynn Magazine Article• Lynn News Article• Planning for celebration event at Final TDB for this project• Local Flavours• Festival of Knowledge• Growth Hub Collaboration on WN Training Grant• Introduction of NCC Growth & Investment Comms Lead to TD Comms Lead• Digital Marketing / Personal Branding Course Promo
Key Decisions required at Town Deal Board meeting	
None.	

King Lynn Youth Retraining Pledge Project Management Plan																			
Area of Work	Tasks	Status	Start Date	End Date	Owner	Delivery Final Phase				Evaluation									
						Q1 2024				Q2 2024			Q3 2024						
						Jan-24	Feb-24	Mar-24	Apr-24	Milestone	May-24	Jun-24	Jul-24						
Procurement	Reopening of Procurement Framework (2nd Phase)	Complete	01/11/2022	31/03/2023	LT														
	Design processes for five steps of KLYRP	Complete	01/03/2022	30/06/2022	RR/TH														
Project Set-up	Referral pathways developed and agreed	Complete	01/03/2022	30/06/2022	RR/TH														
	Development of standard documentation	Complete	01/03/2022	30/06/2022	RR/TH														
	Staff recruitment/secondment process	Complete	01/12/2021	30/04/2022	RR/TH														
	Design DPS processes	Complete	01/03/2022	31/05/2022	RR/TH														
	Create stakeholder engagement plan	Complete	01/03/2022	30/04/2022	TH/RR														
	Project initiation	Complete	01/06/2021	31/10/2021	TH														
Communication	Partner self-assessment tool developed	Complete	01/10/2022	30/04/2023	LT														
	Project briefings for stakeholder groups	Complete	01/03/2022	30/06/2022	RR/TH														
	Marketing/Promotion plan	Complete	01/03/2022	30/06/2022	LT														
	Marketing assets for KLYRP developed	Complete	01/03/2022	30/04/2023	LT														
Governance	Website	Complete	01/03/2022	30/06/2022	LT														
	Develop use of partner web pages for KLYRP	Complete	01/10/2022	31/01/2022	LK														
	Communication Plan (DPs/Participants/Stakeholders)	Complete	01/03/2022	30/06/2022	LK/RR														
	Confirm TIP Dates for reporting	Complete	01/12/2021	31/12/2021	TH														
Compliance	Arrange Partnership Meetings	Complete	01/10/2022	31/01/2023	LT														
	Arrange Quarterly Steering Group Meeting	Complete	01/02/2022	15/03/2022	TH														
	TIP Meetings (1st week of each month)	Complete	01/04/2022	31/03/2023	TH														
	Partnership Group Meetings	Complete	01/10/2022	31/12/2023	LK														
Delivery	Quarterly Steering Group Meetings	Complete	01/04/2022	01/04/2024	LK														
	Partner compliance briefing	Complete	01/10/2022	31/12/2022	RR														
	DPIA	Complete	15/03/2022	31/12/2022	RR/LT														
	Compliance monitoring	Ongoing	01/04/2022	31/05/2024	LK														
Finances	Initial Stakeholder engagement	Complete	01/10/2022	30/04/2022	TH														
	Initial Employer engagement	Complete	01/02/2022	30/04/2022	TH														
	Initial Partner engagement	Complete	01/10/2022	30/04/2022	TH														
	Implement DPS	Complete	01/01/2022	31/07/2022	LK														
Performance Management	SME recruitment	Complete	01/04/2022	01/03/2024	PAC														
	Participant recruitment	Complete	01/04/2022	31/12/2023	PAC														
	Partner briefing & best practice session	Complete	01/10/2022	31/10/2022	LT														
	Financial Set-Up	Complete	01/04/2022	30/05/2024	LK														
Evaluation	Day-to-day Processes	Complete	01/04/2022	31/07/2024	LK														
	Monthly Reporting	Complete	01/04/2022	31/07/2024	LK														
	Quarterly Reporting	Ongoing	01/04/2022	31/07/2024	LK														
	Bi-annual Reporting	Ongoing	01/04/2022	31/07/2024	LK														
Quality	Budget returns and reporting (quarterly)	Ongoing	01/04/2022	30/04/2024	LK														
	Partner funding reconciliation (TBC)	Complete	01/10/2022	31/12/2022	LK														
	Review of Cross Cutting Themes (quarterly)	Complete	01/04/2022	30/04/2024	LK														
	Review of risk register	Complete	01/04/2022	30/04/2024	LK														
Legacy	Context outcomes and targets	Complete	01/10/2022	30/04/2024	LK														
	Partner quarterly reviews	Complete	01/10/2022	30/04/2024	LK														
	Reporting to Towns Deal Programme (Monthly)	Complete	01/04/2022	31/03/2024	LK														
	Reporting to DLUNC (Monthly)	Complete	01/04/2022	31/03/2024	LK														
Legacy	Reporting to DLUNC (Annual and Bi-annual)	Ongoing	01/09/2022	30/04/2024	LT														
	Evaluation framework & outputs agreed	Complete	01/10/2022	31/12/2022	LT														
	Alignment of data collection tools	Complete	01/10/2022	31/12/2022	LT														
	Interim report	In Progress	01/03/2023	31/05/2023	LT														
Quality	Final review & report(s)	Not started	01/05/2024	31/08/2024	LT														
	Partner self-assessment	Complete	01/10/2022	30/04/2024	LK														
	Employer Feedback	Ongoing	01/10/2022	30/04/2024	LK														
	Participant feedback	Ongoing	01/10/2022	30/04/2024	LK														
Legacy	Stakeholder surveys	Ongoing	01/10/2022	30/04/2024	LK														
	Review of lessons learned & best practice	In Progress	01/05/2024	31/08/2024	LK														
	Review of feedback surveys	In Progress	01/05/2024	31/08/2024	LK														
	Review of future funding opportunities	Complete	01/05/2024	31/05/2024	LK														
Legacy	Recommendations for future programmes report	Complete	01/05/2024	31/08/2024	LK														
	Sharing of learning with partners/stakeholders	In Progress	01/05/2024	31/08/2024	LK														

Partnership meeting 15.02.2024



POST PROJECT EVALUATION REPORT

PROJECT NAME: Nar Valley Park Phase 4 (NORA 4 – P-21.04)

PROJECT SPONSOR: David Ousby

PROJECT MANAGER: James Grant / Juliana Fox-River

Version control

Version	Date	Description of change	Author
1.0	12/04/2024	First Live	James Grant Juliana Fox-River

Contributors/Reviewers

Name	Role	Date
David Ousby	Assistant Director Programme & Project Delivery	12/04/2024
Vanessa Dunmall	Manager, Programme Management Office (PMO)	12/04/2024

Authorisation/Approval

Date	Version	Approved by	Role/Organisation

Distribution

Role	Name	Organisation/Dept

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1. PURPOSE

The purpose of this report is to assess the project, provide evidence that the outcomes defined in the Business Case have been achieved and that the project has been successfully handed over. It is also an opportunity to capture and derive any lessons learned and best practices to be applied to future projects.

On 27th August 2018, Cabinet recommended to Council that the development of NORA 4 should be taken forward as part of the Major Housing contract with Lovell Partnerships Limited. The Cabinet proposal was for a modular development, in partnership with Legal & General (L&G) Modular Homes - subject to the scheme financial appraisals being equal to or better than a traditional development. This appraisal also considered funding from Homes England, which offered to accelerate the development, and subsidy from L&G, to demonstrate the advantages of this system. In the event that the modular scheme became unviable, officers were authorised to proceed, using more traditional methods of construction.

The land developed at Phase 4 at Nar Valley Park was acquired from the Receiver of Morston Assets in December 2016, following Morston Assets going into receivership the year before. The council purchased around 21 acres and paid £850,000 (an average of £40,476.19 per acre), which considered the cost of remediating the land, including the capping strategy. As part of the negotiations for the land, £1.5 million was deducted from the housing land value to resolve these issues. The housing land (6.7 acres) amounts to a value of £271,190; this, therefore, resulted in a negative land value of £1,228,810.

In October 2019, Legal & General Modular Homes withdrew their support from the scheme due to financial viability. This was a direct consequence of the increase of ground works costs, following detailed ground investigations.

Following discussions with the then Portfolio Holder, it was agreed that the scheme should be progressed as a traditional build project, in line with the Cabinet and Council approval in 2018.

2. SCOPE AND SUMMARY OF APPROACH

As set out in the Cabinet Report of 13th January 2015, Lovell Partnerships Ltd was the preferred bidder for the delivery of the Major Housing Programme, under a DMA (Development Management Agreement). This contract, signed on 30th April 2015, permits the initial design of the housing schemes, to prepare them for Planning.

This partnership with Lovell allows a maximum of 1,000 housing units to be built. To-date, it has allowed the council to deliver Marsh Lane (130 units), Lynnsport 4&5 (89 units), Lynnsport 3 (54 units) and NORA 4 (105 units). Ongoing and future schemes include Southend Road (32 units), Salters Road (78 units), Parkway (226 units) and Lynnsport 1 (96 units).

Once Planning is permitted, the scheme is reassessed and a PPC (Project Partnering Contract) 2000 is entered into. For NORA 4, this contract was signed on 22nd October 2020, for £16,865,527.77. This included design fees and other costs incurred by Lovell under the DMA.

After the PPC agreement, the project scope has not materially changed to project closure.

3. SUMMARY OF THE PROJECT'S PERFORMANCE

The overall performance of the project was positive, considering all the issues the Project Team and partners had to deal with during its lifetime (e.g., COVID 19, global supply issues, companies going into administration, etc.)

Key points that the Project Team note:

- The Corporate Project Team structure changed during the project, and staffing issues (including the Clerk of Works absences) placed significant strain on resources. The Team adapted well and did not let this escalate to a bigger issue;
- Council's own companies, West Norfolk Housing Company (WNHC) and West Norfolk Property Ltd (WNPL), and their governance/ financial structure has impacted on the scheme outputs (as informed on item 4.1 below);
 - WNHC presented delays in allocating residents to Affordable Rent housing and a much longer process to transfer the Shared Ownership ones (when compared to traditional sales);
 - Transfer of properties to WNPL is set within the DMA at 90% of Open Market Value. This reduces the profit share to LPL; however, as the units are currently leased by the council to the company, the council is holding the development cost;
 - The unanticipated availability of Local Authority Housing Fund (LAHF) towards the end of the project required switching tenures of Open Market and PRS plots, impacting on the contractor's ability to deliver on programme;
- Whilst the financial close out of the project is ongoing, the Lovell's PPC has been delivered under budget, during a period of significant financial pressure. For instance, during this period, the BCIS General Building Cost Index would have forecasted an 11.4% increase in costs (Oct 2020 Index 354.2 – June 2023 Index 394.7). These savings are a demonstration of the partnership and its ability to overcome complex setbacks and realise cost-saving opportunities;
- Disposal values, strengthened during the lifetime of the project, further built on the scheme's positive financial position;
- Whilst the project did suffer a number of delays, the Delivery Team worked well to mitigate and recover from them.

4. OUTPUTS

4.1. ACHIEVED (AS DEFINED IN THE BUSINESS CASE)

Output Description	Evidence of delivery			Date
	Business Case (as per Cabinet Report February 2020)	Achieved	Notes	
Private Rental Units	52	48	Delivery of additional LAHF units (Refugee Social Housing Scheme)	TBC – all leased by 11/08/2023
Open Market Sale Units	37	35		All sold by 31/03/2023
Affordable Units	16	22		TBC - ongoing
Nett Surplus	See table on item 4.4 below		Option C on Cabinet Report	TBC – project could be closed out by the end of 2024

4.2. RESIDUAL OUTPUTS EXPECTED

Output Description	Expected evidence of delivery	Date Expected
Road Adoption	Confirmation from NCC Highways that the adoptable roads under this development are under their maintenance	30/09/2024
Management Company handover to the residents	Information updated on Companies House	31/12/2024

4.3. UNEXPECTED OUTPUTS:

Output Description	Expected evidence of delivery	Date Expected
Old bridge sealed off to restrict access and plan for future possible demolition	Barriers installed and surveys to be conducted to determine future of bridge (separate project)	TBC
Public Open Space area outside site red line made good and adopted	Grass has established and is under maintenance of POS Team	30/09/2023

4.4. CAPITAL AND REVENUE FORECASTS VS ACHIEVED (IF APPLICABLE)

Description		Evidence of delivery					Date/ Notes
		Business Case*	PPC Target	Achieved To-date (A)	Expected Future Income (B)	Total (A+B)	
Revenue	Private	£6,560,000	£7,050,000	£7,467,500.00	£0	£7,467,500.00	As at 10/04/24
	Inspirations**	£0	£0	£140,245.07	£0	£140,245.07	
	Affordable (inc. Shared Ownership)	£1,590,000	£1,684,000	£1,142,124.25	£853,351.75	£1,995,476	
	Affordable (LAHF)	£0	£0	£0	£1,202,500***	£1,202,500	
	Private Rental (PRS)	£8,307,000	£8,892,000	£0	£8,936,150	£8,936,150	
	Homes England ACP Grant	£1,340,000	£1,340,000	£1,340,000	£0	£1,340,000	
Costs		£18,565,720	£18,502,000	£17,758,957.09	£157,110.74	£17,916,067.83	
Profit/ (Loss)		(£768,720)	£464,000			£3,165,803.24	
Profit Share Payment *****			£46,000			£316,580.32	
Nett Surplus / (Deficit)		£460,090 *****	£417,600			£2,849,222.92	

* Option C on Cabinet Report from February 2020.

** Inspirations are extra or upgraded items purchased by the buyer. On average, NORA 4 had £4,687.34 of Inspirations purchased per plot.

*** Subject to final negotiations with WNHG.

**** Subject to adjudication of costs.

***** When the scheme is profitable, 90% of the earnings go to the council and 10% will be a payment to Lovell. If no profit is made, then the council takes on the loss.

***** Nett surplus altered to reflect land value adjustment, as detailed within Cabinet Report, to accommodate negative land value.

5. OUTCOMES

5.1. OUTCOMES ACHIEVED

Although there were no formal outcomes defined in the Business Case or the PPC, the partnership with Lovell includes a requirement to deliver Social Value outcomes.

During the NORA 4 contract period, the Principal Project Manager has negotiated the targets to better align with the current Corporate Objectives and market trends. The result is listed below:

Outcome Description	Evidence of realisation		Date
	Target	Achieved	
Social: Apprenticeships/ Trainees created	5-6	11	2022/23
Social: College & School engagements	3	6	2022/23
Social: Affordable Homes (S106 Commitment)	20	20	2022/23
Social: Volunteering/ Community Support	44	102	2022/23
Social: Training – staff development (in weeks)	312	572	2022/23
Social: Training – skills (in person-hours)	200	380.5	2022/23
Social: Community Engagement	4	4	2022/23
Environment: Electric Vehicle Charging Points (at least “EV-ready”)	1-2 per new compound plus new homes	31	2022/23
Environment: Solar Panels	N/A	20	2022/23
Environment: Accessible Green Space	N/A	634m ²	2022/23
Environment: Waste diverted from	95%	99.87%	2022/23

Outcome Description	Evidence of realisation		Date
	Target	Achieved	
landfill			
Environment: CCS (Considerate Constructors Scheme - Independent inspection score)	42	43:43	2022/23
Environment: HVO (Hydrotreated Vegetable Oil) fuel in Lovell plant	100%	100%	2022/23
Environment: EcoCabins as site cabins	100%	100%	2022/23
Environment: Sustainable procurement policies in contracts	100%	100%	2022/23
Economic: Supplier base location	Norfolk: 40%	Norfolk: 43.7%	2022/23
Economic: Subcontractor classified as a SME (Small and medium-sized enterprise)	25%	97.6%	2022/23
Economic: Estimated Workforce (monthly average on site)	N/A	Staff: 233 Subcontractor: 730	2022/23
Economic: Living Wage*	100%	100%	2022/23
Economic: Promoting Responsible Business Practices	100%	100%	2022/23
Economic: Ethical Business Training (for Major Housing Partnership staff)	N/A	100%	2022/23

* Directly employed staff paid the Living Wage and Real Living Wage (excluding apprentices who are paid in accordance with CIJC (The Construction Industry Joint Council) rulings to their age and skill)

Source: [BCKLWN Social Value Report 2022](#)

Lovell have shown to be a good, conscientious partner; consistently delivering over and above their social value commitments.

5.2. OUTCOMES NOT ACHIEVED

Outcome Description	Reason not achieved			Impact
	Target	Achieved	Notes	
Environment: Lovell business-wide emissions	Group Net-Zero by 2030	50%*	* Against 2019 baseline	To be checked again closer to 2030
Economic: Subcontractor base location	Norfolk: 60% West-Norfolk: 33% Within 30 miles of site: 40%	Norfolk: 51% West-Norfolk: 24% Within 30 miles of site: 39%		
Economic: Supplier base location	West-Norfolk: 33% Within 30 miles of site: 35%	West-Norfolk: 24.6% Within 30 miles of site: 32.3%		

5.3. RESIDUAL OUTPUTS EXPECTED

N/A

5.4. UNEXPECTED OUTCOMES

Outcome Description	Evidence of realisation	Date
Creating Communities event in South Lynn	C. 30 people attended the event; 14 of them provided their feedback (all positive). Their comments were collated and will form part of a future strategy document for community engagement and placemaking. Initial findings showed that having information on services and activities available in the area has helped them to settle in their new home.	Event: 12/08/2023

6. RISKS AND ISSUES

This section shows the six risks that the project team feel were key.

Risk or issue	Outcome	Status
Risk: Inflation impact on materials and labour	Inflation increased since the beginning of the project; the impact was mitigated by purchasing materials early, taking advantage of nearby storage.	Closed
Risk: Ground engineering solution being trialled on site	Weather and ground conditions impacted the works. This has been feedbacked to future schemes and mitigation processes included the trial of iHouse.	Closed
Risk: Unknown site composition included buried piles	Site Clearance works were conducted early, which mitigated the risks of hitting buried piles when piling for foundations.	Closed
Risk: Supply chain instability	Trades of subcontractors were impacted by the economic crisis. Additional procurement was conducted to appoint new firms, after previous ones being unable to cope with demand.	Closed
Risk: Housing market pressures	Cost of living increase could have impacted the sales on this scheme; however, flexibility to turn Open Market plots into PRS and Affordable (additional grant obtained) mitigated this risk.	Closed
Risk: ACP Funding	The Accelerated Construction Programme Funding from Homes England required the delivery pace of the units at 130% (in comparison to a traditional house building programme), the use of Modern Methods of Construction (MMC); and placed an administrative burden on the project. Failure to meet Homes England targets would have risked the availability of funding and impacted on the relationship between the two organisations, and their trust in the council to successfully deliver schemes.	Ongoing – until officially completed with Homes England

7. FORWARD ACTIONS

Area	Description	Owner	Status	Delivery date
External Adoptions	Roads and sewers need to be adopted by NCC Highways and Anglian Water, respectively.	Juliana Fox-River (Project Officer)	Sewers under monitoring period and roads to be inspected for monitoring period shortly.	30/09/2024
Internal Adoptions	Open Space areas to be transferred to POS maintenance	Sam Garrod (Clerk of Works)	Inspections have been conducted and remedial works in progress	30/09/2024
Handover of Management Company Land and Responsibilities	Management Company areas need to be transferred to residents	James Grant (Principal Project Manager)	Inspections have been conducted and paperwork being progressed with solicitors	31/12/2024

8. PERFORMANCE AGAINST PLAN

	Estimated	Actual	Comment
Costs	£18,565,720	£17,916,068	Project delivered under budget by mitigating sharp increase in prices through negotiation and bulk-purchasing of materials early in project where possible.
Staff Resource	1x Assistant Director; 1x Project Officer; 1x Clerk of Works; 1x Apprentice Clerk of Works; 1x Project Support Officer.	1x Assistant Director; 1x Principal Project Manager; 1x Project Officer; 1x Trainee Clerk of Works; 1x Apprentice Clerk of Works; 1x Project Support Officer.	Changes in personnel and team structure over project's lifetime
Timescales	125 weeks	131 weeks	The project was delivered six weeks behind schedule due to industry-related issues

9. LESSONS IDENTIFIED

A review exercise has been undertaken with both council and Lovell project members, which resulted in a number of learning opportunities. The table below summarises the key authority-wide's ones:

Area of work	Description of lesson learned	Recommendation / Action	Responsibility
Consultancy	Consultants performed generally well; however, a number were slow to respond to issues and enquiries. We believe this to be a result of general market pressure. Specifically, Engineering and Planning Consultancy Services fell below reasonable expectations.	Prior to appointment, the use of each consultant is agreed between BCKLWN and Lovell; should Lovell propose to use consultants that we believe did not perform in accordance with our expectations in previous schemes, we would like to review other options/ understand how they can now perform. Consultant SLA/ KPIs to be reviewed.	Corporate Project Team
Finance	Financial Performance overall particularly good; whilst labour and material costs did increase, sales inflation outpaced these increases (as expected); resulting in a significantly over-profit project.	Continuously monitor inflation and sales market; not assuming that the success in this project will be replicated. Procure materials and trades as early as possible to secure competitive prices.	Corporate Project Team and Delivery Partner
Programme	Programme was under significant pressure to deliver, due to ACP constraints. There was a total of 6 weeks' delay in the project, which is disappointing. However, during the project, there were a number of significant and compounding events that led to these delays, which include: subcontractors going into administration and supply chain failures from multiple suppliers. These were well-recognised industry issues in 2022-2023, post-Brexit, post-pandemic and during the ongoing war in Ukraine, resulting in significant inflation, material availability, fuel prices and labour availability.	Supply-chain issues have now largely been overcome in the marketplace. The Team have implemented periodic programme review and supply risk-assessment processes to help monitor project progress and programme risk to enable us to intervene and support the contractor should the programme look to be under pressure.	Corporate Project Team and Delivery Partner

Area of work	Description of lesson learned	Recommendation / Action	Responsibility
Safety	<p>Good performance and communication overall. Lovell conduct their own H&S inspections and most of the items raised were minor accidents or learning events. Security cameras did not prevent public gaining access and vandalism/ break-ins.</p>	<p>Contractor to ensure that the subcontractor's supervision is improved.</p> <p>BCKLWN Health & Safety Adviser will start to be more present on sites, which, in turn, could result in more lessons to be learned and shared amongst all parties.</p> <p>Both the remote security monitoring system (Armadillo units) and a security guard & dog proved to be a deterrent to site break-ins.</p>	Corporate Project Team, Building Health & Safety and Delivery Partner
Utilities	<p>The original proposal was to procure a multiservice supplier who would deliver all utility connection under a single appointment; however, they were not responsive, and services were then split out.</p> <p>Some service suppliers worked well and in a timely-manner (electricity and broadband); whilst others required more engagement from Lovell to attend the site.</p>	Continue investigating multiservice supplier options as a test to mitigate delays and multiple complex lines of communication.	Corporate Project Team and Delivery Partner
Quality	Generally acceptable; however, subcontractors were not taking ownership of their defects before leaving the plots. Lovell's quality control system does not capture all the items that the council's Clerk of Works inspect and report on.	Consider the requirements of subcontractors having to provide supervision services when procuring key trades. Work with Lovell to improve the use of the digital defect monitoring and reporting systems to guarantee that issues are dealt with before the plot is subject to inspection.	Corporate Project Team and Delivery Partner
Supply Chain	Subcontractor Performance Assessments completed prior to appointment by Lovell; however, this doesn't seem to result in subcontractors that meet quality and programme expectations.	Better procurement and subcontractor management to be in place. Current supply chain events could be more tailored to address ongoing issues.	Corporate Project Team and Delivery Partner
Sales	Performance against	Whilst the results were positive,	Corporate Project

Area of work	Description of lesson learned	Recommendation / Action	Responsibility
	expectations - 35 Open Market plots mainly sold to local people (75% of them benefited from Help to Buy scheme).	alternative ways of selling could be investigated in an attempt to reduce costs.	Team
Modern Methods of Construction	Use of i-House system (an example of Modern Methods of Construction - MMC) on first 24 units to speed up the delivery and, therefore reduce overhead costs, did not result in measurable benefits.	Continuously investigate the use of MMC in future schemes; being critical on their performance and cost benefits.	Corporate Project Team and Delivery Partner
Commuted Sum	Future maintenance liabilities of open space created by housing developments.	Consideration is needed on future developments to ensure that a commuted sum is factored into project costs that supports the Public Open Space Team with future maintenance liabilities	Corporate Project Team, Public Open Space and Delivery Partner

10. FURTHER POST-PROJECT REVIEW

Whilst several post-project activities remain outstanding, including road/ utility adoptions and transferring the management company over to residents, these tasks are standard processes for the department and do not require further specific post-project review.

Upon completion of the final “Major Housing” scheme, a post-programme review should be undertaken that will incorporate the NORA 4 project as well as other Major Housing projects.

It is recommended that this programme review should include:

- Programme Financial Return;
- Housing Delivery Outputs;
- Programme Social Value Outputs;
- Partnership Relationship and Structure;
- Outstanding actions; and,
- Lessons Learnt.

PROJECT-SPECIFIC ADDITIONS

11. SPECIFIC FUNDING REQUIREMENTS

This project benefitted from the Accelerated Construction Programme (ACP) grant from Homes England, which funded £1,340,000 to this scheme; and required the use of Modern Methods of Construction (MMC) to speed up the delivery of houses.

12. SUPPLIER RELATIONSHIPS

Lovell conducted supply chain conferences and the project has delivered newsletters and community engagement events.

13. FURTHER AND ONGOING SERVICE LEVEL AGREEMENTS (SLA)

Lovell's Builder Warranty customer care cover for two years; then NHBC for an extra eight (i.e., 10 years of cover.)

14. ADOPTIONS

The highways throughout the development are to be adopted following a maintenance period. The Corporate Projects Team will continue to manage and monitor this process.

Public open space is to be transferred into the responsibility of the council's Public Open Space Department. The Corporate Projects Team and Public Open Space Team work closely throughout the project to handover public open space that creates a high-quality built environment that can be efficiently managed using existing council resources.

As per lessons learnt, consideration is needed on future developments to ensure that a commuted sum is factored into project costs that supports the Public Open Space Team with future maintenance liabilities. Open Space on the NORA 4 development was designed to be minimal and have a limited long-term impact on the POS Team, however this was only possible due to the site's close proximity to existing areas of POS that residents have access to, therefore not requiring this on site.

15. MANAGEMENT COMPANY

As is standard on modern housing estates, Nar Valley Park Management Company Ltd has been established to facilitate the efficient management of communal, non-adoptable elements of the

development. The Borough Council has appointed a managing agent and is in the process of transferring the land from its ownership to the ownership of the Management Company. Each owner on the development is a shareholder in the Management Company and, once the council has transferred its land holdings, it will withdraw from the company to allow the agent, overseen by the homeowners, to manage the communal areas in the manner they require. The managing agent will collect a service charge from homeowners to pay for the operations and responsibilities of the company and its agent.

16. CREATING COMMUNITIES

The NORA 4 project was the first to host a "Creating Communities" event delivered by the authority.

The drop-in event brought together a range of partners, including the Borough Council of King's Lynn and West Norfolk, its Lily service and Beat Your Bills roadshow, Alive West Norfolk, Community Action Norfolk, Purfleet Pantry, Stories of Lynn and others to provide advice and information on services, facilities, and activities in the area.

The event, and the wider Creating Communities program within which it sits, aims to be a catalyst for community building. It does this by providing new residents with information on local services, giving them the opportunity to meet existing residents, and facilitating collaboration to create the community groups they require.

For example, at the South Lynn event, a number of residents, both new and existing to the area, requested a specific type of fitness class to be offered locally. Alive West Norfolk was able to facilitate the class, and conversations at the event helped secure a venue. The class has fostered connections between new and existing residents and remains active because it fulfils a demand raised then.

NORA 4 - Post Project Evaluation Nar Valley Park – King's Lynn

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MMPB – 13th May 2024

James Grant

Principal Project Manager

13th May 2024

Borough Council of
King's Lynn &
West Norfolk



Content

- Background
- Outputs & Outcomes
- Financial Outcome
- Key Risks and Issues
- Lessons Identified
- Future Tasks & Post Project Review
- Creating Communities

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Background

- On 27th August 2018, Cabinet recommended to Council that the development of NORA 4 should be taken forward as part of the Major Housing contract with Lovell Partnerships Limited.
- The Cabinet proposal was for a modular development, in partnership with Legal & General (L&G) Modular Homes - subject to the scheme financial appraisals being equal to or better than a traditional development.
- This appraisal also considered funding from Homes England, which offered to accelerate the development, and subsidy from L&G, to demonstrate the advantages of this system. In the event that the modular scheme became unviable, officers were authorised to proceed, using more traditional methods of construction.
- In October 2019, Legal & General Modular Homes withdrew their support from the scheme due to financial viability. This was a direct consequence of the increase of ground works costs, following detailed ground investigations.
- Following discussions with the then Portfolio Holder, it was agreed that the scheme should be progressed as a traditional build project, in line with the Cabinet and Council approval in 2018.







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Outputs & Outcomes

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West Norfolk



Housing Outputs

Output Description	Evidence of delivery		
	Business Case (as per Cabinet Report February 2020)	Achieved	Notes
Private Rental Units	52	48	Delivery of additional LAHF units (Refugee Social Housing Scheme)
Open Market Sale Units	37	35	
Affordable Units	16	22	
Total	105		

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Social Value Outcomes

Outcome Description	Evidence of realisation	
	Target	Achieved
Social: Apprenticeships/ Trainees created	5-6	11
Social: College & School engagements	3	6
Environment: Waste diverted from landfill	95%	99.87%
Environment: CCS (Considerate Constructors Scheme - Independent inspection score)	42	43:43
Economic: Supplier base location	Norfolk: 40%	Norfolk: 43.7%
Economic: Subcontractor classified as a SME (Small and medium-sized enterprise)	25%	97.6%

Lighthouse Club Visit
Nar Valley Phase 4, King's Lynn



Science and Technology Fair
College of West Anglia, November 2022



Financial Outputs

Description		Evidence of delivery					Date/ Notes
		Business Case*	PPC Target	Achieved To-date (A)	Expected Future Income (B)	Total (A+B)	
116 Revenue	Private	£6,560,000	£7,050,000	£7,467,500.00	£0	£7,467,500.00	As at 10/04/24
	Inspirations**	£0	£0	£140,245.07	£0	£140,245.07	
	Affordable (inc. Shared Ownership)	£1,590,000	£1,684,000	£1,142,124.25	£853,351.75	£1,995,476	
	Affordable (LAHF)	£0	£0	£0	£1,202,500***	£1,202,500	
	Private Rental (PRS)	£8,307,000	£8,892,000	£0	£8,936,150	£8,936,150	
	Homes England ACP Grant	£1,340,000	£1,340,000	£1,340,000	£0	£1,340,000	
Costs		£18,565,720	£18,502,000	£17,758,957.09	£157,110.74	£17,916,067.83	
Profit/ (Loss)		(£768,720)	£464,000			£3,165,803.24	
Profit Share Payment *****			£46,000			£316,580.32	
Nett Surplus / (Deficit)		£460,090 *****	£417,600			£2,849,222.92	



Creating Communities

“Creating Communities is a programme of interventions to help develop communities in areas where the Borough Council is building homes”



Key Risks & Issues

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Borough Council of
King's Lynn &
West Norfolk



Key Risks and Issues

Risk or issue	Outcome
Risk: Inflation impact on materials and labour	Inflation increased since the beginning of the project; the impact was mitigated by purchasing materials early, taking advantage of nearby storage.
Risk: Ground engineering solution being trialled on site	Weather and ground conditions impacted the works. This has been feedbacked to future schemes and mitigation processes included the trial of iHouse.
Risk: Unknown site composition included buried piles	Site Clearance works were conducted early, which mitigated the risks of hitting buried piles when piling for foundations.
Risk: Supply chain instability	Trades of subcontractors were impacted by the economic crisis. Additional procurement was conducted to appoint new firms, after previous ones being unable to cope with demand.
Risk: Housing market pressures	Cost of living increase could have impacted the sales on this scheme; however, flexibility to turn Open Market plots into PRS and Affordable (additional grant obtained) mitigated this risk.
Risk: ACP Funding	The Accelerated Construction Programme Funding from Homes England required the delivery pace of the units at 130% (in comparison to a traditional house building programme), the use of Modern Methods of Construction (MMC); and placed an administrative burden on the project. Failure to meet Homes England targets would have risked the availability of funding and impacted on the relationship between the two organisations, and their trust in the council to successfully deliver schemes.



Future Activities

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Borough Council of
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West Norfolk



Future Tasks

Area	Description	Status
121 External Adoptions	Roads and sewers need to be adopted by NCC Highways and Anglian Water, respectively.	Sewers under monitoring period and roads to be inspected for monitoring period shortly.
Internal Adoptions	Open Space areas to be transferred to POS maintenance	Inspections have been conducted and remedial works in progress
Handover of Management Company Land and Responsibilities	Management Company areas need to be transferred to residents	Inspections have been conducted and paperwork being progressed with solicitors

Post Project Review

It is recommended that a major housing programme review should include:

- Programme Financial Return;
- Housing Delivery Outputs;
- Programme Social Value Outputs;
- Partnership Relationship and Structure;
- Outstanding actions; and,
- Programme Lessons Learnt.

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Lessons Identified



Lessons Identified

Area of work	Description of lesson learned	Recommendation / Action
Programme	Programme was under significant pressure to deliver, due to ACP constraints. There was a total of 6 weeks' delay in the project, which is disappointing. However, during the project, there were a number of significant and compounding events that led to these delays, which include: subcontractors going into administration and supply chain failures from multiple suppliers. These were well-recognised industry issues in 2022-2023, post-Brexit, post-pandemic and during the ongoing war in Ukraine, resulting in significant inflation, material availability, fuel prices and labour availability.	Supply-chain issues have now largely been overcome in the marketplace. The Team have implemented periodic programme review and supply risk-assessment processes to help monitor project progress and programme risk to enable us to intervene and support the contractor should the programme look to be under pressure.
Quality	Generally acceptable; however, subcontractors were not taking ownership of their defects before leaving the plots. Lovell's quality control system does not capture all the items that the council's Clerk of Works inspect and report on.	Consider the requirements of subcontractors having to provide supervision services when procuring key trades. Work with Lovell to improve the use of the digital defect monitoring and reporting systems to guarantee that issues are dealt with before the plot is subject to inspection.
Modern Methods of Construction	Use of i-House system (an example of Modern Methods of Construction - MMC) on first 24 units to speed up the delivery and, therefore reduce overhead costs, did not result in measurable benefits.	Continuously investigate the use of MMC in future schemes; being critical on their performance and cost benefits.
Commuted Sum	Future maintenance liabilities of open space created by housing developments.	Consideration is needed on future developments to ensure that a commuted sum is factored into project costs that supports the Public Open Space Team with future maintenance liabilities

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MEMBER MAJOR PROJECTS BOARD WORK PROGRAMME 2024 - 2025

DATE OF MEETING	VENUE/TIME	TITLE	TYPE OF REPORT	LEAD OFFICER	Deadline for receipt of reports	Date Agenda Published
13 th May 2024					2 nd May 2024	3 rd May 2024
Post Project Evaluation Report NORA 4		Post Project Evaluation NORA 4	Report	James Grant		
Project Focussed Presentation- Southend Road, Hunstanton		Housing Site Southend Road, Hunstanton	Presentation	James Grant		
12 th August 2024					1 st August 2024	2 nd August 2024
Project Planning Engagement of the Custom House						
Report relating to the Guildhall CIO		Report relating to the Guildhall CIO including: Process around Governance Agreement & Copy of Heads of Terms		Duncan Hall Robin Lewis		
Focused Project Presentation- Guildhall				Duncan Hall Robin Lewis		

Focused Project Presentation- Riverfront						
Overview of Process and Definition of Projects		Overview of process/ oversight of projects including definition of projects		Vanessa Dunmall		
11 th November 2024					31 st October 2024	1 st November 2024
10 th February 2024					30 th January 2025	31 st January 2025
12 th May 2025					1 st May 2025	2 nd May 2025

Forthcoming items to be scheduled:

Southend Road – Hunstanton

MMPB – 13th May 2024

James Grant
Principal Project Manager
13th May 2024

Borough Council of
King's Lynn &
West Norfolk



Content

- Background
- Key interfaces
 - Hunstanton Southern Seafront Masterplan
 - Major Housing Programme
- Outcomes
- Outputs
- Strategic fit
- Project status
 - Programme
 - Timescales
 - Delay
 - Risks and Issues
 - Local Connection
 - Finances
 - Stakeholder engagement
- Conclusion

Background

- MMPB asked for a more detailed presentation on the Southend Road project,
- This will provide a background on the project timelines, financial position, and key issues,
- The 'Southend Road' site has a marketing name of Styleman Court, named after Henry L'Estrange Styleman Le Strange

Key interfaces

- Major Housing Programme
- West Norfolk Housing Company Ltd
 - 4 Affordable Rent Flats
 - 2 Shared Ownership Properties
- Homes England – Accelerated Construction Programme Funding
- Hunstanton Southern Seafront Masterplan

Southern Seafront Masterplan

Southern Seafront Masterplan

The Southend Road site sits within and alongside the Hunstanton Town Centre and Southern Seafront Masterplan.

The Vision:

- ...'a town that meets the needs of its residents'
- ...'a more attractive seaside destination'
- ...'a town that makes the most of its setting and natural assets, linking town and seafront and emphasising the views'

Hunstanton Town Centre and Southern Seafront Masterplan

FINAL REPORT

King's Lynn and West Norfolk Borough Council



Borough Council of
King's Lynn &
West Norfolk



Economic Impact

5.1. Net Economic Impact

The positive gain of 32 units, and the additional estimated local spend of £283,745 per annum greatly outweigh the revised negative minimal economic impact of £6,049 resulting in an total positive economic impact to the town of **£277,696 per annum.**



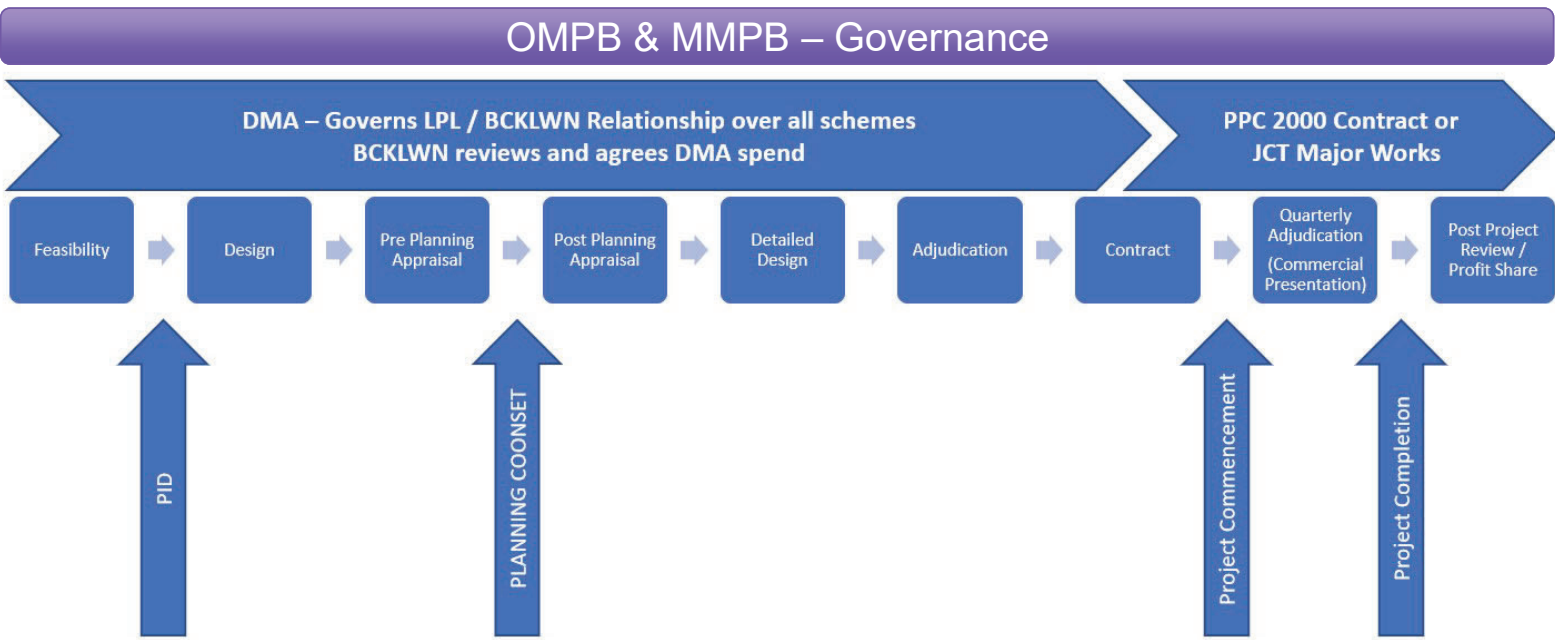
Major Housing Programme

Lovell Partnership Ltd (LPL)

- Development Partner (not a traditional main contractor)
- Work on both their own schemes (e.g. Hunstanton Care Scheme) and with partners (BCKLWN, Freebridge, Suffolk CC)
- Part of the Morgan Sindall Group
- 6,600 Employees, Revenue of £3.212 billion (2021)
- Work with East Anglia Regional Team
- Simon Medler – Regional Managing Director
- Significant local presence, with many of the staff living and working locally throughout their career

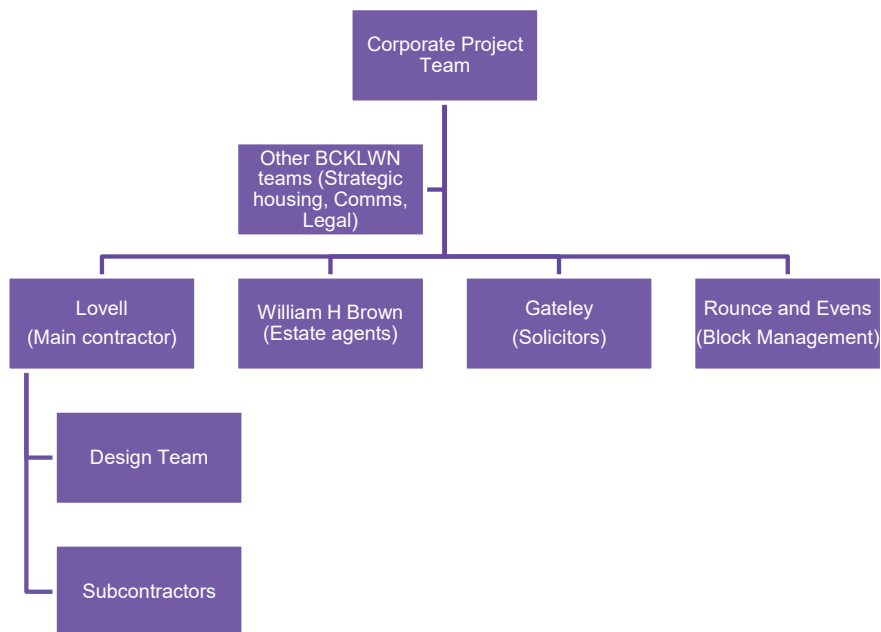
True Development Partnership – No barriers between teams, open book, honest, friendly relationship. Strength of relationship unique in construction industry!

Project Approach



DMA – Development Management Agreement / PPC – Project Partnering Contract

Project approach – Project Team

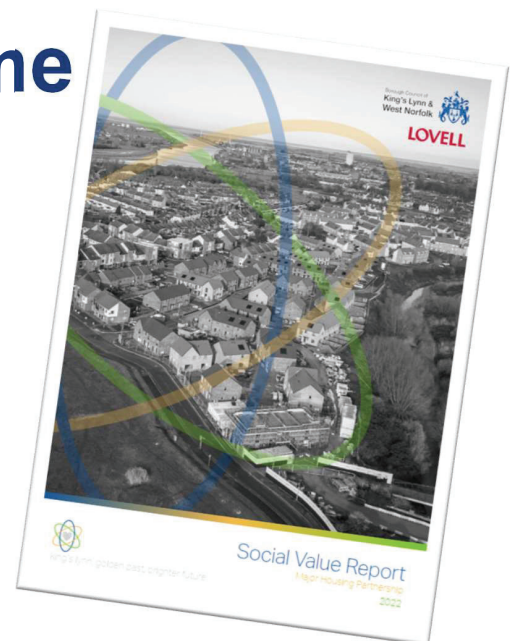


Major Housing Programme

The major housing programme has brought many benefits to West Norfolk:

- Housing delivery
- Financial / Economic opportunities to local supply chain
- Environmental benefits over other developers
- Social benefits to communities

Number of properties completed or in development with Lovell - 809



Financial

King's Lynn - Major Housing - Profit Share					
Ref	Project	Forecast		Actual	
		Profit at Project Commencement	Profit at Project Completion	Total Profit	+/-
1	Orchard Place	£1,048,429	£1,048,429	£1,255,219	£206,790
2	Dewside	£937,369	£1,217,233	£1,560,667	£343,435
3	Cowper Place	£211,793	£371,365	£529,671	£158,306
4	Nar Valley Park	£464,000	£464,000	£3,072,056	£2,608,056
5	Styleman Court	£133,324			
6	Salters Road	£408,552			
7	Florence Fields	-£1,343,468			
8	Lynnsport 1	-£431,688			
		£1,428,312	£1,867,748	£3,128,722	£1,260,974

Profit at Project Commencement
£1,428,312

Total Profit
£3,128,722

+/-
£1,260,974



Major Housing Partnership Social Value 2022 Round Up

12

Apprentices and trainees

8

Trades and disciplines
studied

100%

Eligible Lovell staff paid Real
Living Wage

99.87%

Waste diverted from landfill
(NORA 4)

51.7%

Proportion of spending on materials
and plant with local suppliers

43

Average CCS score (NORA 4)

99.94%

Waste diverted from landfill
(Southend Road)

100%

Eligible Lovell machinery
using HVO fuel

42

Average CCS score
(Southend Road)

39%

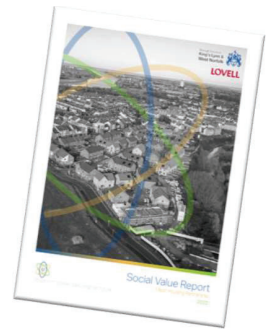
Subcontractors within
30 miles of the site

97.6%

Subcontractors classed as
SMEs

100%

Contracts placed in line with
Sustainable Procurement Policy



Out of 45



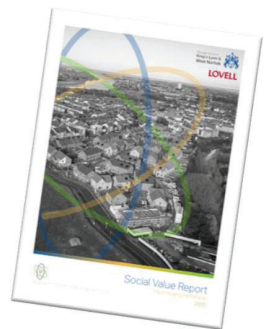
Major Housing Partnership Social Value 2022 Round Up



£9,000
Fundraising and donations



4
School engagement events



469.5hrs
Training to staff and subcontractors



3
College engagement events



Southend Road – Hunstanton (Styleman Court)

Outcomes of the project

- Delivery of new homes in Hunstanton, the first in this town within the Major Housing Programme
- Apartments that will have a positive visual and architectural impact, setting the standard for development within the Southern Seafront Masterplan Area – a building that blends with the existing character of the town and enhances an underused space
- Positive local economic impact

Site Outputs

	1 Bed	2 Bed	3 Bed	Total
Private	9	15	2	26
Affordable Rent	3	1	0	4
Shared Ownership	0	2	0	2
Total	12	18	2	<u>32</u>

- 32 Apartments
- Access
- Cycle storage
- Infrastructure
- Landscaping



Scope and Exclusions

The project includes;

- The build,
- Adaptions to Southend Road Carpark and Coach Park to facilitate development,
- Associated project management,
- Procurement and subcontractor management,
- Adherence to planning conditions,
- Sale of the properties (via William H Brown)
- The establishment of a Management Company, owned initially by the Borough, and then transferred to residents
- The appointment of a block management provider
- A Creating Communities event

It excludes;

- Ongoing management of the properties (to be undertaken by management company)





Strategic fit

Southend Road is part of the Major Housing Programme which aims to build up to 1000 new homes in the borough. Southend Road is the only development in Hunstanton that forms part of the major housing programme.

Corporate Strategy 2023 - 2027

Promote growth and prosperity to benefit West Norfolk

To create job opportunities, support economic growth, develop skills needed locally, encourage housing development and infrastructure that meets local need and promotes West Norfolk as a destination,

- increase the number of good quality new homes and associated infrastructure built through direct provision by working with registered social landlords and private sector developers,
- encourage private sector housing development that supports local need, delivers on local infrastructure and meets environmental and biodiversity requirements,

Project Status – Programme

Timescales

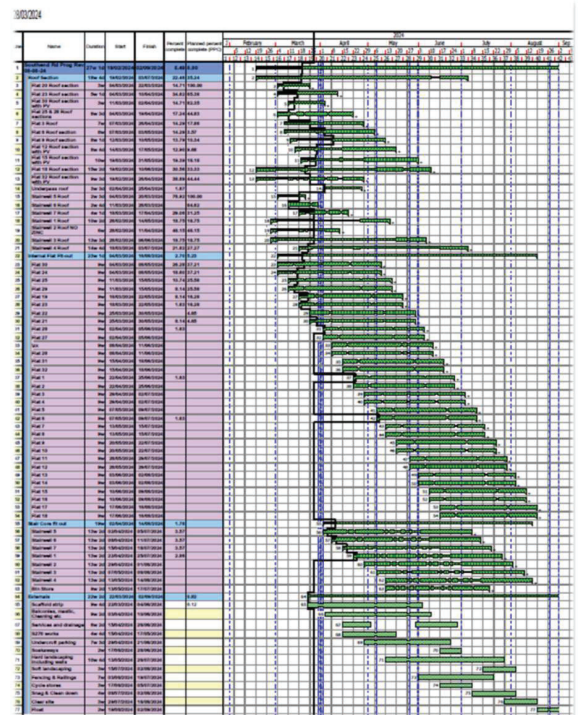
Initial programme developed to meet Accelerated Construction Programme Funding

Original Programme Start Date: 25th April 2022 as Appendix 6 Partnering Timetable
 Intended Programme Start Date: 9th May 2022
 Actual Start Date: 6th June 2022 (mobilisation period for pre-commencement conditions and pile rig availability)

Original Contract Completion Date: 23rd October 2023 as Appendix 6 Partnering Timetable
 Intended Contract Completion Date: 10th November 2023 (Starting 9th May 2022)
 Actual Completion Date: 4th December 2023 (Starting 6th June 2022)

The above start and completion dates were all based on a build period of 78 weeks.

6 th June 2022	Actual Start Date
+78 weeks	Original Build Period
+12 weeks	Remediation
+23 weeks	LABC Tanking
+17 weeks	Weather
+5 weeks	Dormer Details
20 th December 2024	Proposed Completion Date



Information on the Delays

- Ground Remediation (+12 weeks)

A time allowance was given to remediate the site, however this process took longer than allowed for due to the high volumes of contamination found, and waiting for test results before the material could be removed from site.

- Tanking Works (+23 weeks)

Unexpected tanking to below ground voids, to meet warranty provider requirements, was not anticipated by the design team.

- Inclement Weather (+17 weeks)

Weather conditions, especially a particularly poor 2023/2024 autumn & winter, caused significant delays, impacting crane lifts that were pivotal to effective progress.

- Zinc Dormer Details (+5 weeks)

Construction of zinc dormers to meet LABC (warranty provider), CNC (Building Control), and BCKLWN (client) requirements was more complex than expected. LABC delayed approval of the construction detail and required additional features that increased complexity.

Project Status – Risks and Issues

Risks & Issues

Further risks to consider on the project are:

- Final remediation and verification of parking courtyard
- Further cost inflation / remaining procurement / design development
- Price increases outside Sub-Contract Scope / Open purchase orders for Lovell purchased materials
- Supply chain availability
- Loss of storage area / double handling / transport availability
- Programme/delay
- Partnership relationships
- Sales – Legal Process – Management Companies

Risks & Issues – Sales

- Marketing commenced,
- Interest received from local and national purchasers,
- No significant concerns on price, but keen to see show-home,
- Access to properties difficult whilst development progresses,
- Working with Lovell to bring show home forward in programme,
- Virtual reality CGI's created for flats to allow marketing on properties without access,
- Local connection criteria in place,



Local Connection

The planning consent / decision document does not reference or condition a local connection. This is not possible as the Borough does not currently have the necessary local planning policies in place to enable this. However in accordance with the comments made at planning committee, cabinet committed to delivering on this goal as part of the decision to proceed with the scheme.

Legal Restriction

Each home must be purchased as a primary or principal residence of the person entitled to occupy the unit.

Marketing approach

This strategy will be in place for between 6 weeks and 12 weeks to allow local needs to be fulfilled once the show home has opened. At this point the sale of the properties will be opened up to the wider market.

Priority will be given to people who have a local connection within the Borough Council of King's Lynn and West Norfolk.

You may have a local connection to an area or parish if:

You currently live within the Borough

You have previously lived within the Borough

You currently work within the Borough or are being transferred to the Borough for work

You have family members (parents, siblings, or children) who live or have lived in the area.


Live on the fringes of the Borough

Exceptional reasons

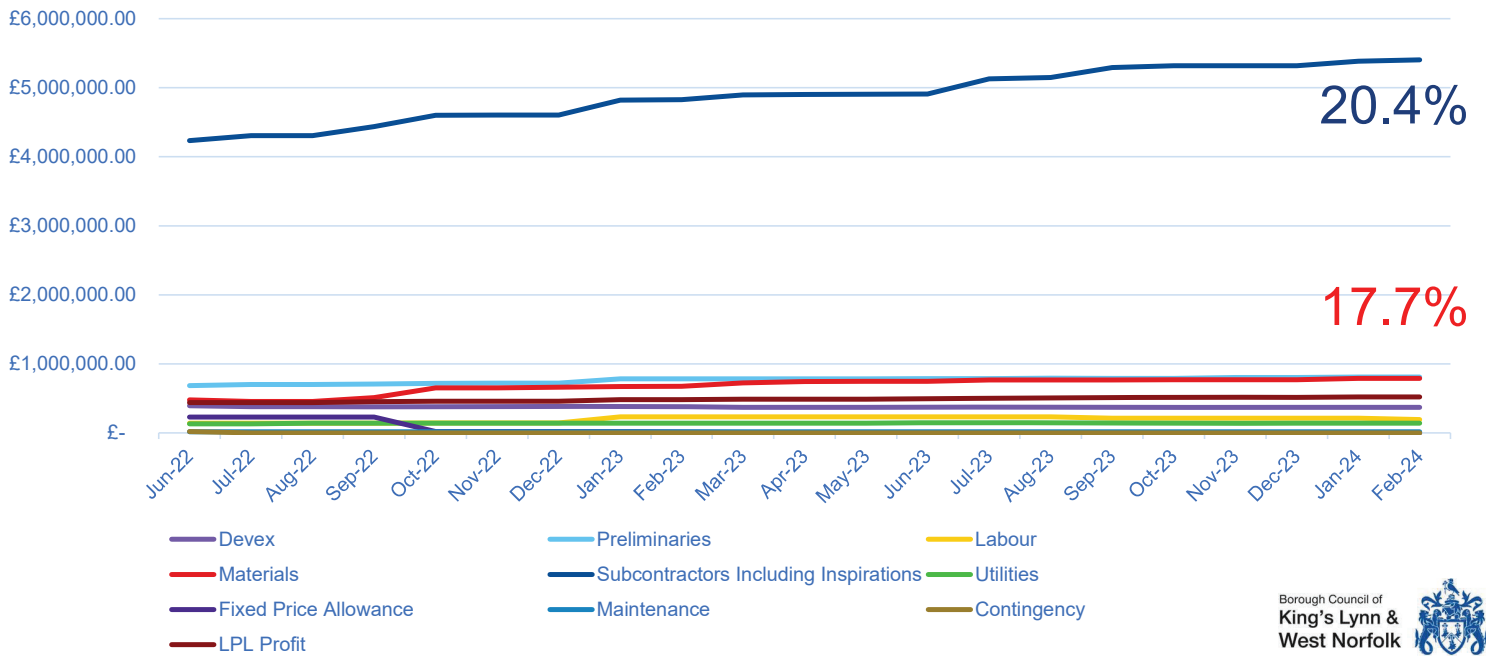
Please note: Evidence of the criteria above may be requested. These homes are prohibited to rent out/purchase for holiday letting or used as an Airbnb

Project Status – Finances

Financial Overview (BCKLWN)

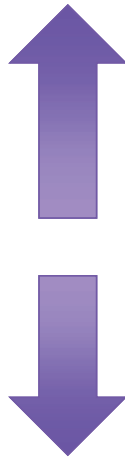
Development Fees	-£	8,770,760.81		Build cost increase approximately - £1.3m Under Review
Private	£	6,560,000.00		
Affordable (Rent)	£	338,350.00		
Affordable (SO)	£	320,000.00		
Total Revenue	£	7,218,350.00		
Homes England (ACP Funding)	£	520,000.00		
OPE	£	1,678.00		
Total Grant	£	521,678.00		
Total	-£	1,030,732.81		

Southend Road – Cost Increases



Financial Overview (BCKLWN)

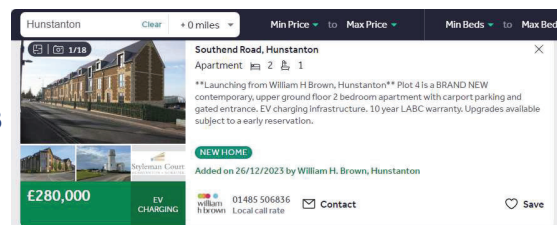
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Project Status – Stakeholder Engagement

Comms and stakeholder engagement

- Quarterly newsletters delivered to nearby properties
- Engagement with local Councillors
- Open Doors event – 16th March 2023
- Hunstanton Primary school presentation and poster competition – May 2023
- Mental Health Awareness week – 19th May 2023
- Bird and Bee demonstration – September 2023
- Press articles and promotion of sales on sales website and William H Brown



It's brickwork to the underside of the zinc on the dormer windows will mean the roof will be able to start works in 2023 to the flats.

main sections of the roof will be to individual flats on top of it for all middle floor flats. It will be pipework this side of lines and necessary fire checks, we can

Borough council development to welcome the bi



Wednesday, 28th September 2023
The Southend Road development in Hunstanton is creating new homes to move into next year and will also be able to welcome some bees



OPEN DOORS
Get into Construction

MONDAY 13 – SATURDAY 18 MARCH 2023

Southend Road Hunstanton Norfolk PE36 5EH

16 March 2023
10am and 130pm sessions available

Book your visit now at opendoors.construction

Group bookings for schools and colleges are available.

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New West Norfolk Council housing development in Hunstanton set to go on sale on Boxing Day

By Rita Atkinson - rita.atkinson@lynncouncil.gov.uk
Published: 16:15, 16 December 2023

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A new development in Hunstanton is set to go on the market – with preference given to local people looking to buy.

The apartment is at Southend Court, off Southend Road, which has been constructed as part of a mixed housing scheme project, and provides 32 homes in the town.

The £2.8million scheme is the result of a partnership between the borough council and development firm Lovell. The properties will go live for sale on Boxing Day.



Borough Council of King's Lynn & West Norfolk



Conclusion

- Build complexity, costs, and programme have been more challenging than originally expected
- This, coupled with the project location, has limited supply chain availability, increasing costs
- Limited growth in housing market has not mitigated project issues
- Partnership has aimed to manage impact where possible
- Negotiations are ongoing with Lovell, to mitigate costs to Authority
- Paramount that whilst cost and programme goals have been missed, that quality goals remain high
- Project retains several risks that are being managed by project team
- Project delivers on wider strategic objectives
- Overall major housing programme remains positive

Lessons Identified (to date)

- Homes England Accelerated Construction Programme (ACP) Funding, require delivery at pace, limits opportunities for scrutiny of design and pricing.
- Project is complex – Future development in this area must better consider:
 - Proximity to conservation area
 - Fire risk associated with apartments
 - Proximity to sea, increasing design complexity
 - Exposed location for weather
- Contractor's team is key to project success, all staff involved need to have strong experience of delivering project type, from design to construction.
- High architectural quality, and location, can critically impact supply chain interest.
- Programme allows for delivery of higher risk, and more diverse projects, with more traditional schemes mitigating risk of more complex projects.

Questions?

Document is Restricted