



P-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:	June & July 2023
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	A	A	A	A	A	A
Last Report	A	A	A	A	A	A

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)

<p>The overall status is Amber due to</p> <ul style="list-style-type: none"> ▪ Delays to sectional completions being reported by Norfolk County Council project team. ▪ Delays to service provision (within infrastructure contract) impacts upon handover of Phase I spec build units.

1.1 Decisions required by the Officer Major Projects Board

<ul style="list-style-type: none"> ▪ No Decisions required.
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1.2 Achievements during this period

<ul style="list-style-type: none"> ▪ Contractor has commenced works on site substantial progress currently hampered by Anglian Water Services (AWS) consents. ▪ Contractor has redirected resources to earthworks cut and fill exercise to maintain progress. ▪ Contractor has made good progress with stabilisation works across site and commenced piling.

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
22/22	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	Delays are now impacting. Infrastructure project team fully engaged with NHS property	02.08.23 fortnightly meetings scheduled between NHS / NCC / BCKWLN
18/22	Contamination	Japanese Knotweed /	A	Time and cost	Remediation strategy in place – Japanese	

		Phosphur Gypsum / Asbestos			Knotweed identified and being quoted for removal	02.08.23 the majority of the Japanese knotweed has been addressed excepting within area of Phosphur Gypsum.
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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
1/2	Contractor co-ordination	Octavius / NHS and RGC working in close proximity	A	Time and cost	Engagement between all parties and programme review	02.08.23 fortnightly meetings scheduled between NHS / NCC / BCKWLN
2/2	Anglian Water Services	Delays in signing off drainage design	A	Time and cost	BCKLWN and NCC engaged with AWS	02.08.23 NCC submitted all information to AWS, attended meetings to discuss and anticipating approval mid-August.

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	£12,480,043	£4,433,083	£8,046,960	£6,524,832	£916,535	£6,524,832	0	£1,055,188
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	£6,524,832	£916,535	£6,524,832	0	£1,055,188
Last Month:								
<i>Net position</i>	<i>£12,480,043</i>	<i>£4,246,579</i>	<i>£8,233,464</i>	<i>£6,524,832</i>	<i>£746,996</i>	<i>£6,524,832</i>	<i>0</i>	<i>£1,055,188</i>

*will vary for each project

3.1 Project Financials

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

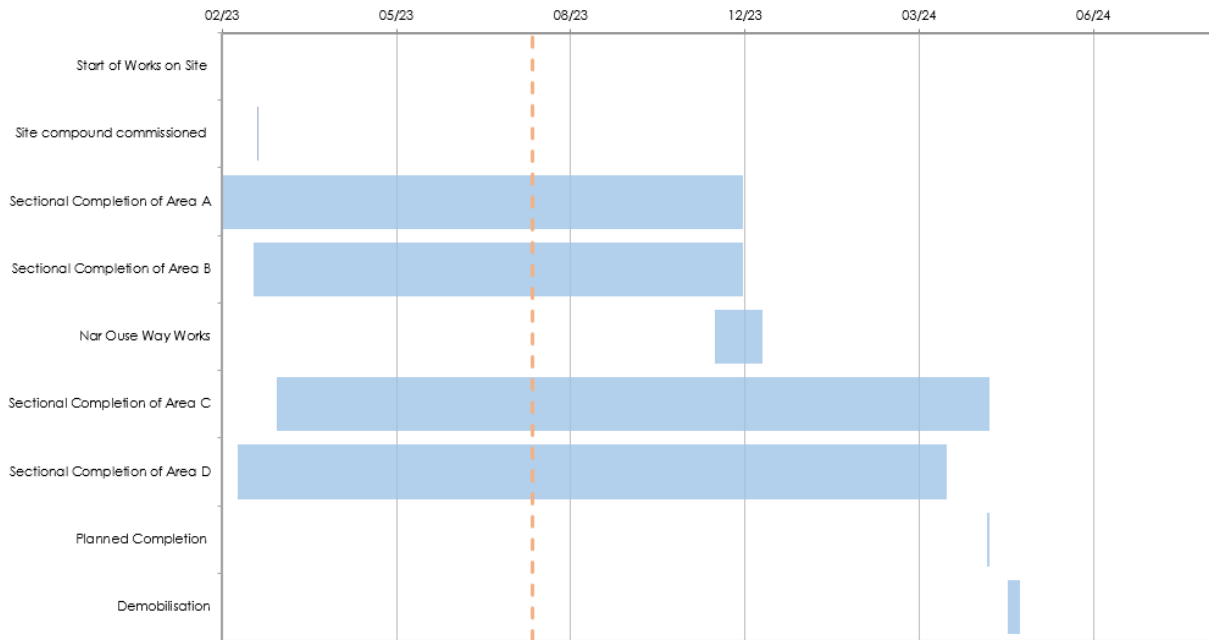
3.2 Project Contingency and Change Control

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 Amber due to anticipated unconfirmed delays. NCC Grant of £498k received ensured that the overspend forecast previously now means budget is on track.

4. Timelines – High Level Milestones



4.1 Timelines Commentary

Timelines RAG status is Amber due to NCC reporting delays in infrastructure delivery against planned milestones, this is due to delays in AWS sign off of drainage designs.

5. Resources Commentary

Resources RAG status is Amber. NCC Project Team have ongoing resource issues. Project support – vacant posts x 1 in Property Team potential to impact delivery.

6. Communications and Engagement

Communications 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 sign off.
Health and safety	No issues reported this reporting period
Local schemes / dependencies	Phase I and Phase II 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