



P-21.05 Parkway Project Highlight Report

Project Name:	Parkway	Project Manager:	James Grant	Project Sponsor:	David Ousby	Report covers period of:	June & July 2023
Capital Code:	C8431	Client Dept:	Corporate Projects	Lead Designer:	LPL		
Project Code:	P-21.05	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	A	A	A	A	A
Last Report	A	A	A	G	A	A

Project Definition

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

1. Overall Status (high-level summary)

<p>Overall status currently Amber due to</p> <ul style="list-style-type: none"> Ongoing discussions taking place with Homes England to ensure that the project meets revised ACP funding deadlines. Scheme costs and funding are being managed carefully to ensure scheme viability. Timescales for the project remain tight but deliverable. Resources are suitable for the project.

1.1 Decisions required by the Officer Major Projects Board

<ul style="list-style-type: none"> Note that a paper is being drafted by Cabinet for review Oct 2023 to review the tenure mix, and specifically determine what the consequences on the council's Capital budgets would be if the volume of Private Rented Sector (and / or affordable) properties were increased.
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1.2 Achievements during this period

<ul style="list-style-type: none"> Contract signed enabling works to commence. Press release issued confirming the contracts have been signed and works starting. Letters issued to neighbouring properties providing an update on works starting. Ground workers started to deliver equipment to site. Early works have started, particularly around the bellmouth entrance to the site. Some trees removed to enable this to happen. Temporary site cabins delivered.

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
A4	Inflation	Inflation increases outpace house price inflation, impacting on scheme viability	A	Finance	Monitoring of market. Early purchase and storage of materials. Fix build prices with sub-contractors.	01/08/2023
A10	Piling	Piling causes significant disruption to neighbouring properties.	A	Finance / Comms	Consider use of CFA piling (more expensive but less disruptive). Offer local homeowners surveys to monitor impact of the works. Provide members of the public with information on the proposed works and scope of piling.	01/08/2023

2.2 Key Issues [all red and increasing amber]

An issue is something that has happened

Issue ID (2/44)	Issue Title	Description	RAG Status	Issue Type	Resolution Plan	Dated Comments
A2	ACP Funding	Compliance with ACP Milestones – Start on site currently Jan 23 with practical completion estimated April 2026. Deadline Missed – awaiting contract signing. Contractual pace under review to ensure Lovell compliance	A	Funding	Close liaison with Homes England via Strategic Housing, work closely with Lovell to manage milestone dates	01/08/2023
J5	Public Concern	Members of the public are concerned with current site activities.	A	Other	CCTV Operators to assist with monitoring site.	01/08/2023

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	£54,461,999	£5,309,924	£49,152,075	£8,600,000	£145,003	£8,600,000	0	0
Revenue Expenditure	0	0	0	0	0	0	0	0
Grant Income	-£2,124,716	-£2,124,716	£0	0	0	0	0	0
Other Income*	-£47,499,762	-£383,262	-£47,116,500	0	0	0	0	0
Net position	£4,837,521	£2,801,946	£2,035,575	£8,600,00	£145,003	£8,600,000	0	0
Last Month:								
<i>Net position</i>	<i>£4,837,521</i>	<i>£2,663,062</i>	<i>£2,174,459</i>	<i>£8,600,000</i>	<i>£6,119</i>	<i>£8,600,000</i>	<i>0</i>	<i>0</i>

*will vary for each project

3.1 Project Financials

In future months, graphs will be inserted here.

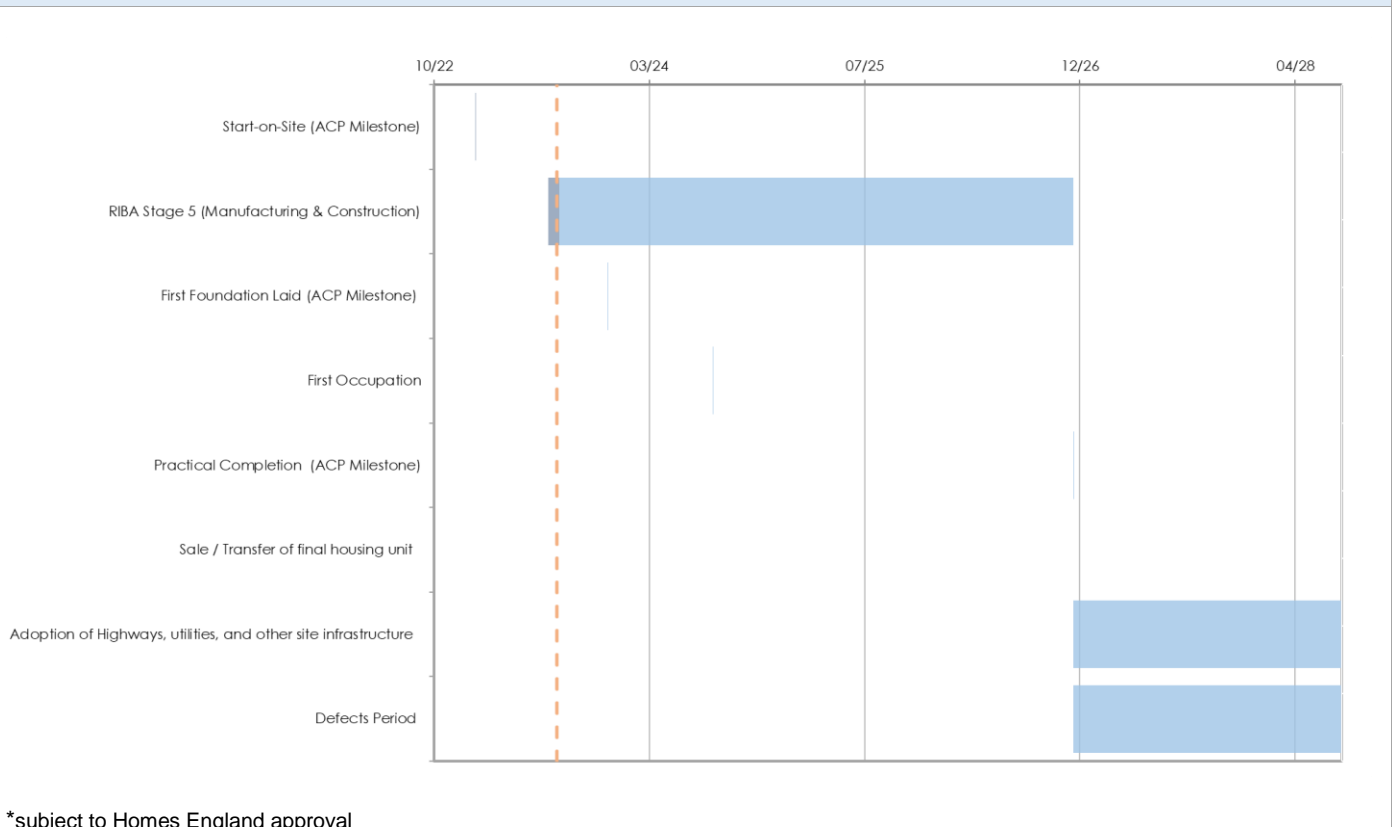
3.2 Project Contingency and Change Control

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

3.3 Financial Commentary

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

4. Timelines – High Level Milestones



4.1 Timelines Commentary

Timeline is currently amber. Programme delay may requires review with Homes England following entering of main contract.

5. Resources Commentary

Resources currently Amber. Project being delivered by Internal BCKLWN team. Project Officer fully engaged with project and full understanding of issues. Clerk of work has returned to work however assistant clerk of work is now on long term sick. Lovell Partnership Ltd have resources in place and the project team are now starting site set up and commencing early works.

6. Communications and Engagement

Draft comms plan is with Communications team. Joint meeting to discuss impact, strategy and proposals – 13.07.23.
 Press release issued on contracts being signed and start on site.
 Letters issued to those near Tranche 1 updating them that works will be starting.

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