



P-21.06

Salters Road Project Highlight Report

Project Name:	Salters Road	Project Manager:	James Grant	Project Sponsor:	David Ousby	Report covers period of:	August & September 2023
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
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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 Green.

- Project progressing well.
- Project finances currently remain as expected.
- Project timelines need careful management to ensure ACP and FCH contract requirements are met.

1.1 Decisions required by the Officer Major Projects Board

N/A

1.2 Achievements during this period

- The road make up has started and progressing well.
- Roof trusses complete to plot 19, roof tiles to plot 15, first fix complete to plot 6 – tradesmen continuing well.
- Outstanding land transfer restrictions as a result of ACP funding have been resolved (RX4)

2. Risks and Issues

2.1 Key Risks [all red and increasing amber]

A risk is something that may happen

Risk ID (0/20)	Risk Title	Description	RAG Status	Risk Category	Mitigation	Dated Comments
		N/A				

2.2 Key Issues [all red and increasing amber]

An issue is something that has happened

Issue ID (0/20)	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 £
Current Month:								
Capital Expenditure	£14,807,465	£7,531,393	£7,276,072	£6,390,298	£2,687,149	£6,390,298	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*	-£14,774,534	-£1,574,485	-£13,200,049	-£7,180,556	0	-£7,180,556	0	0
Net position	-£1,032,616	£4,891,361	-£5,923,977	-£790,259	£2,687,149	-£790,259	0	0
Last Month:								
<i>Net position</i>	-£1,032,616	£3,282,171	-£4,314,787	-£790,259	£1,077,959	-£790,259	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 Green as currently on track, the project is due to be completed in 2023/24 . Costs currently within expectations.

4. Timelines – High Level Milestones

4.1 Timelines Commentary

Timeline is currently Green. The Borough Council and Lovell are working together to meet ACP Deadlines: practical completion to be June 2024. Handover on the first phases to FCH could become tight but working in partnership to work through this.

5. Resources Commentary

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 is fully engaged with the project, Assistant CoW is due to return to work within the next couple of weeks, this will assist with the detailed internal works and handover inspections. Freebridge has independent CoW undertaking inspections which BC CoW picks up issues on here and resolves, only passing realised items to Lovell. Lovell have all resources in place.

6. Communications and Engagement

Newsletter being drafted within next period.
Ongoing dialogue with residents on Salters Road still positive despite ongoing disruption during road construction.
Regular meetings between all parties ongoing – BC, FCH, Lovell.

7. Outputs and Outcomes

7.1 Outputs

Description	Target	Notes
Delivery of:		
Affordable Units	78	
Delivery Pace in accordance with Accelerated Construction Programme		Units per month – 4.87

7.2 Outcomes

Description	Notes
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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	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)

Traditional, D&B)	
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	Retaining wall adjacent Losinga Road was in poor state of repair, has been made good by Lovell.

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