



P-21.06

## Salters Road Project Highlight Report

<b>Project Name:</b>	Salters Road	<b>Project Manager:</b>	Juliana Fox-River	<b>Project Sponsor:</b>	Oliver Judges	<b>Report covers period of:</b>	Q1 2024-25
<b>Capital Code:</b>	C8161	<b>Client Dept:</b>	Corporate Projects	<b>Lead Designer:</b>	LPL	<b>Cost Consultant:</b>	GCBA
<b>Project Code:</b>	P-21.06	<b>End User (if applicable):</b>	Freebridge Community Housing	<b>Contractor on Site:</b>	LPL		

### Management Summary

	1. Overall Status	2.1 Risks	2.2. Issues	3. Financials	4. Timelines	5. Resources
<b>This Report</b>	<b>G</b>	<b>G</b>	<b>G</b>	<b>G</b>	<b>A</b>	<b>G</b>
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 - ACP Funded

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

### 1. Overall Status (high-level summary)

Project has moved from Amber to Green during this quarter, as:

- Project progressing well - new groundworker and fencer have been appointed and started on site at the end of May. Current programme reflects time lost
- Phase 2B due to be handed over to FCH on 10<sup>th</sup> July, bringing the total properties completed to 33 (c. 42% of the site)
- Next Phase (3) due to be handed over to FCH in August, and following phases on track (based on revised programme)

#### 1.1 Decisions required by the Officer Major Projects Board

N/A

#### 1.2 Achievements during this period

- New groundworkers and fencer appointed
- 23 plots (30% of site) handed over to Freebridge Community Housing

### 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
	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
	No red or increasing amber					

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

### 3.1 Project Financials

*In future months, graphs will be inserted here.*

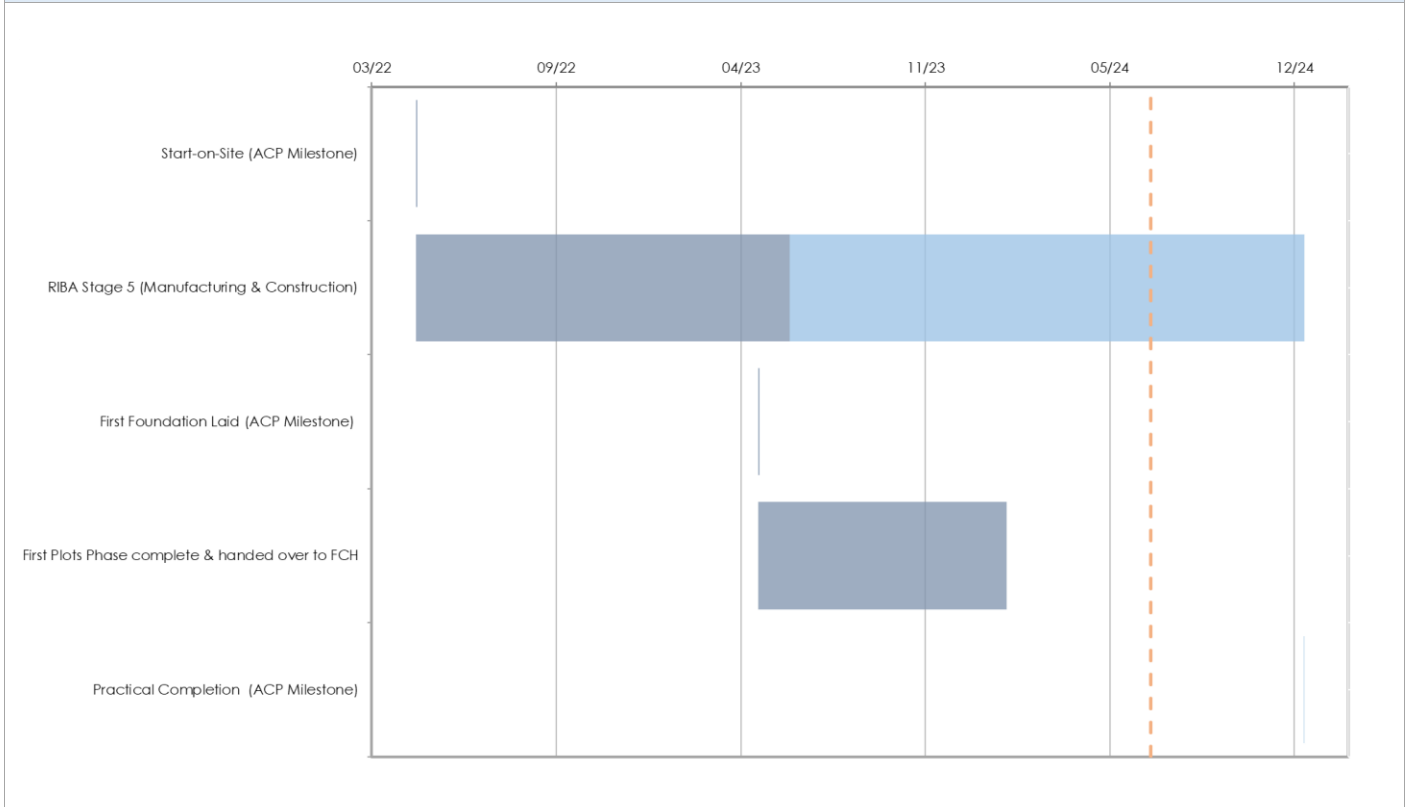
### 3.2 Project Contingency and Change Control

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. ACP deadline for Practical Completion (targeted for October 2024) is unlikely to be met (now due in December 2024). This has been reported to Homes England.

### 5. Resources Commentary

Borough Council resources currently Green. All members of Corporate Project Team involved with project providing business continuity and knowledge exchange. Only change in the period is regarding the PO role (no longer split between Lovell's and FCH's relationship.)

### 6. Communications and Engagement

Regular newsletters being issued.  
Regular meetings between all parties ongoing – BC, FCH, Lovell.

## 9. Approved Documents

## 7. Outputs and Outcomes

### 7.1 Outputs

Description	Target	Notes
Delivery of:		
Affordable Units	78	23 handed over to FCH
Delivery Pace in accordance with Accelerated Construction Programme		Units per month – 3.55
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	

	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
<b>Status:</b>	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	Ongoing		
<b>Date Approved</b>	N/A	N/A	N/A	TBC	10/21	TBC	N/A	09/21	03/21	01/23			
<b>Approved by</b>	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)		Milestone Delivery RAG Status		Risks & Issues RAG Status	
<b>R</b>	More than 10% over or under budget	<b>R</b>	13 weeks or more behind the critical path	<b>R</b>	Needs immediate attention
<b>A</b>	Between 5% & 10% over or under budget	<b>A</b>	4 to 12 weeks behind the critical path	<b>A</b>	Needs attention before next project review
<b>G</b>	Within 5% of budget or less than £10k	<b>G</b>	4 weeks or less behind the critical path	<b>G</b>	Can be managed