



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:	July 2023
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	A	G	A	A
Last Report	A	A	A	G	A	A

Project Definition

Project Stage: RIBA 3

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 is under pressure as formal procurement process is not advertised at this time and under review from external consultants.
- LCWIP work allocated and underway, updated delivery profile agreed and within project.
- Active Travel Plans – 2 remaining businesses still to be signed up targeted marketing still to be issued, 4 scoping reports complete and issued.

1.1 Decisions required by the Town Deal Board

- N/A

1.2 Achievements during this period

- NCC Story Mapping information developed and draft 1 underway presenting routes and plans more effectively
- 3 x Active Travel Hub tender documentation completed and under review by external consultants
- LCWIP update meetings undertaken and revised costings received.
- Marketing scripts refined for animation.

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
(4/23)						
22	Partnership negotiation	Tennyson Avenue LCWIP intervention risk of non-delivery due to negotiation with Network Rail.	A	Programme	NCC Officers following up on WSP contact with Network rail. WSP present progress 29/8/23	01.08.2023

23	Partnership negotiation	Hardwick Roundabout cycle route widening at risk due to Highways England control and planning.	A	Programme	NCC Officers following up with Highways England – intervention at risk due to wider plans. Considering substitute scheme	01.08.2023
15	NORA ATH Access Road	Decision on funding for ATH access on West Side of NORA EZ.	A	Financial	1.Initial cost analysis complete awaiting ATH tender for firmer cost information. 2. Financial pressure on Enterprise Zone Pot B funding increasing owing to delayed development and impact of NHS land sale 3. Potential funds from LCWIP phase 2 review to offset cost and deliver great outputs / outcomes	26.07.2023

2.2 Key Issues [all red and increasing amber]

An issue is something that has happened

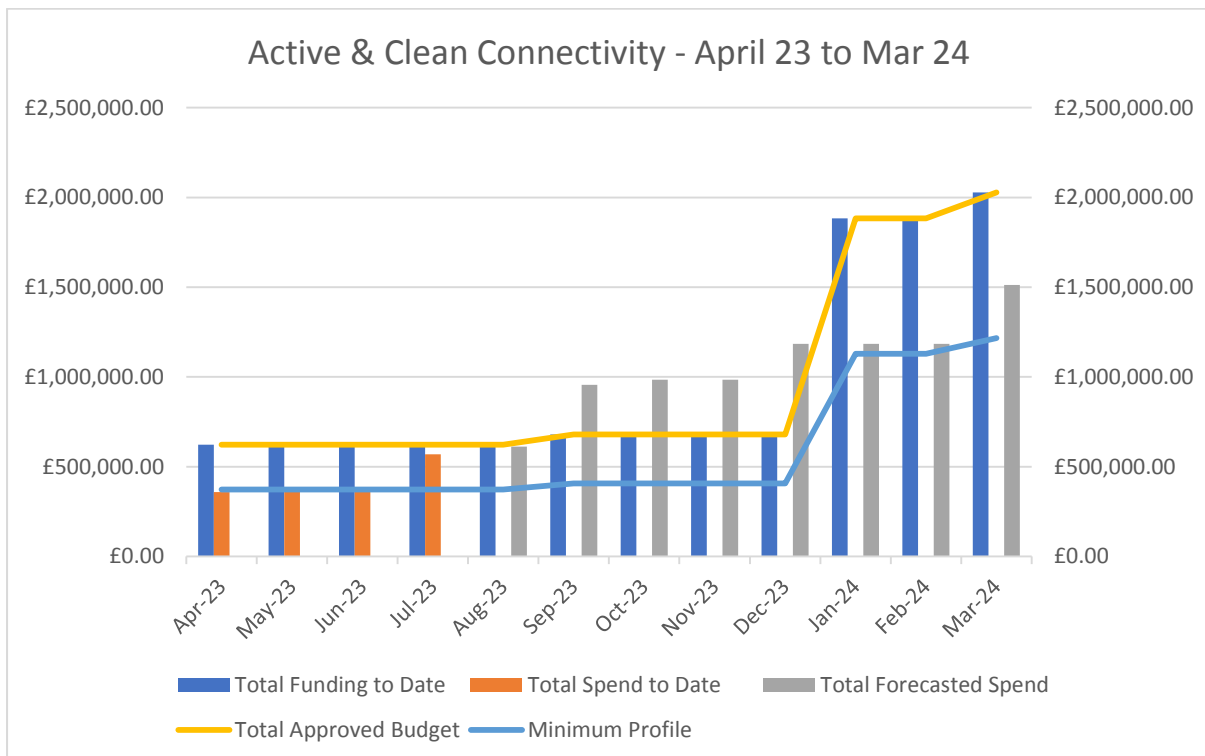
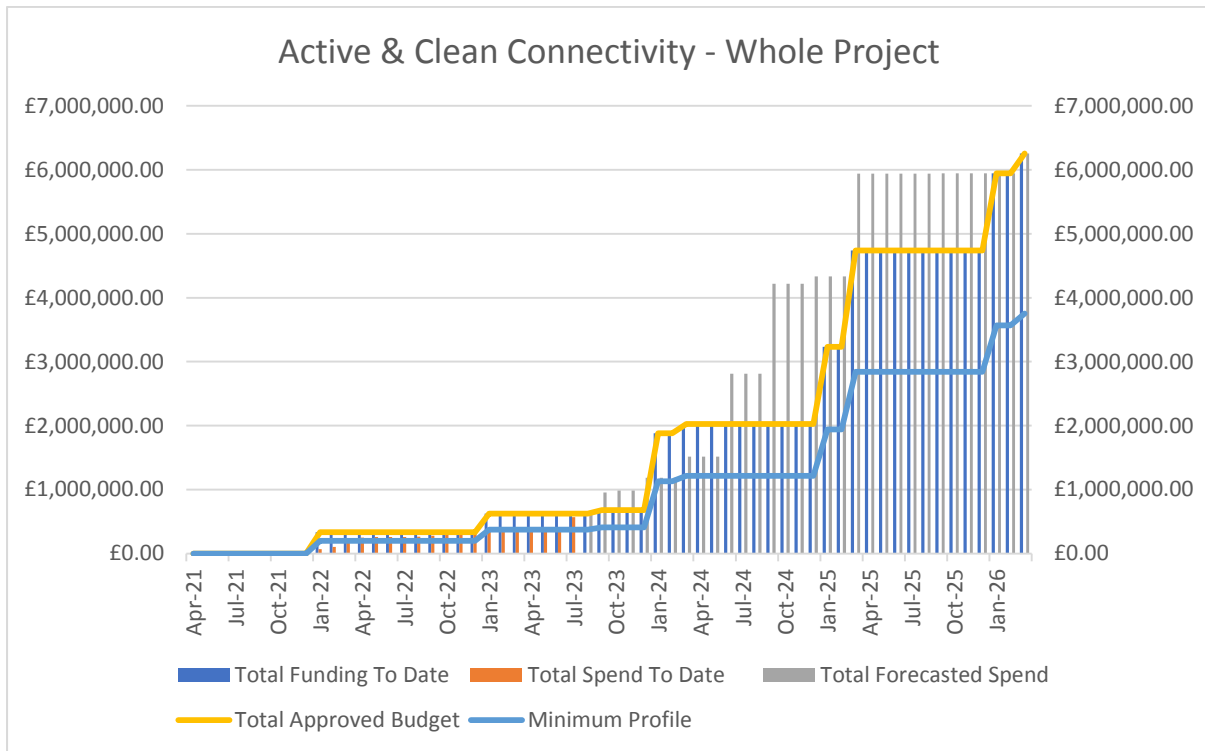
Issue ID (3/21)	Issue Title	Description	RAG Status	Issue Type	Resolution Plan	Dated Comments
3	Resouces – ATH Delivery	ATH delivery resource to ensure timeline met	A	Staffing	Tender issue still outstanding external PM and QS services reviewing documentation. Pulse and AMA now contracted	26.07.2023
16	LCWIP – Delivery agreement	Funding agreement for LCWIP works unsigned by NCC	A	Financial	NCC proposed protocol for comment in lieu of funding agreement. BCKLWN comment awaited. Interim PO issued for NCC design team works alongside protocol document and profile for works	01.08.2023
21	Position of ACC project regard NCC strategies	ACC project seems to be lost in some NCC strategies and there is a need for coordination	A	Strategy	IP leading cross team communications regarding ACC project across NCC. Wider co-ordination plan now being developed.	26.07.2023

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 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	540,177	5,627,449	1,096,783	211,682	1,096,783	0	1,073,676
Revenue Expenditure	88,000	34,500	53,500	58,240	4,740	58,240	0	0
Towns Fund	-4,232,876	-574,677	-3,658,199	-953,832	-216,422	-953,832	0	0
Other Income*	-2,022,750	-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
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>1,073,676</i>

3.1 Project Financials



3.2 Project Contingency and Change Control

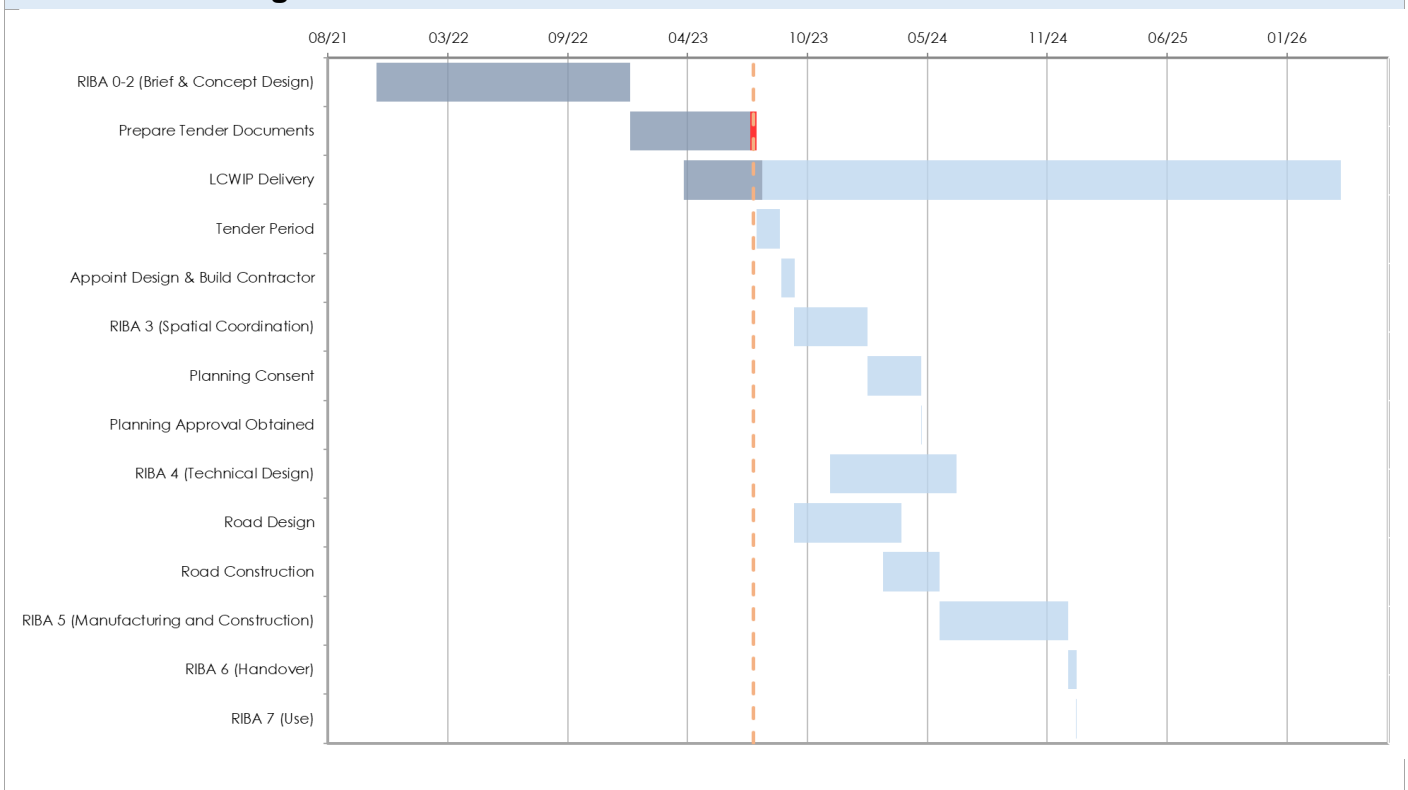
Change Ref	Description	Cost Impact	Programme Impact	Other Impact	RAG Status	Approval given by	Date of change
1	LCWIP reprioritisation of interventions	N/A – preserves budget and contingency	N/A	Clarifies delivery expected from NCC	G	David Ousby	02.12.22

3.3 Financial Commentary

Financial profile realigned to reflect current spend profile and LCWIP interventions. Funding agreement remains outstanding but discussions ongoing and purchase order in place.

ATH contract not progressing to time leading to further underspend at this time.

4. Timelines – High Level Milestones



4.1 Timelines Commentary

The current timeline remains rated as Amber owing to the ongoing delay in procurement for the Active Travel Hubs.

The documentation for NEC 4 Contract has been completed and is under review, with our newly appointed Project Management and Quantity Surveying framework providers. This needs to be issued asap.

Realignment of delivery timeline to take place once tender period commences to ensure delivery risk is noted, timeline set to 1st August issue.

LCWIP works have started, formal design and permission stages programme of activity has been updated to reflect this latest position and no impact on completion dates.

5. Resources Commentary

Rating remains Amber with external resources now in place from Pulse and AMA to ease pressures.

ATH delivery is being led by the Major Projects team who have now gained the support of the above external PM and QS services, alleviating capacity issues. Procurement process for ATH is now in draft form and being reviewed by external teams. Capacity issues have been resolved within the procurement team with new staff in place. However, rating will remain as shown until procurement process has advanced and key dates secured.

6. Communications and Engagement

Activity in the next month:

- Story board mapping showing LCWIP routes, Travel Hubs and other key Town Deal projects, to be issued for comment
- Animation video for ACC programme communicating routes and interventions to be finalised, and issued.
- LCWIP 1 scheme commencement dates announced.
- Video re ATP benefits to be issued.

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-fueling 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 – NEC4 ITT drafted, LCWIP – Design and permissions period
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 [pre tender]	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