



P-21.15 Rail To River - Public Realm Project Highlight Report

Project Name:	Rail To River - Public Realm	Project Manager:	Heather Northey	Project Sponsor:	David Ousby	Report covers period of:	July 2023
Capital Code:	C9064	Client Dept:	Regeneration	Lead Designer:	-		
Project Code:	P-21.15	End User (if applicable):	n/a	Cost Consultant:	-		
				Contractor on Site:	-		

Management Summary

	1. Overall Status	2.1 Risks	2.2. Issues	3. Financials	4. Timelines	5. Resources
This Report	A	G	A	A	A	G
Last Report	A	G	A	A	A	G

Project Definition

Project Stage: RIBA stage 3 – detailed design / procurement

Objectives: Improve public realm in the town centre to improve the pedestrian experience, removing clutter, creating consistent public realm experience

Scope: Rail to River route works include providing interventions such as pop-up facilities, art trail, fingerpost wayfinding, lighting, seating and planting.

1. Overall Status (high-level summary)

Overall Status currently AMBER due to

- The substantive works will be complete in late autumn. Programme prolongation due to requirements for licenses, and planning consent being factored in, including likely panel dates. The art installations will be completed by March 2024. No change to Status.
- Ongoing co-ordination required for manufacture/production of bespoke elements for Purfleet Street works.
- Development of artwork design for railway station requiring co-ordination with below ground infrastructure and new design at St James swimming pool – see timings above. Satisfying BCKLWN insurance concerns.

1.1 Decisions required by the Town Deal Board

- None this period

1.2 Achievements during this period

- Application for new Network Rail license for digital sign on final review by Station Surveyor.
- Installation of water and electrics to feeder pillar in Purfleet Street.
- Opened negotiations with Boots and Cashino re Purfleet Arch installation.
- Planning application for Purfleet Street works submitted along with advertising consent for the Purfleet Street sign.
- Applications for highways licenses for Archway and Street Furniture is with NCC
- Development of artwork at railway station, coordinating with other infrastructure and insurers requirements.

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
0/20		No RED or increasing AMBER				

2.2 Key Issues [all red and increasing amber]

An issue is something that has happened

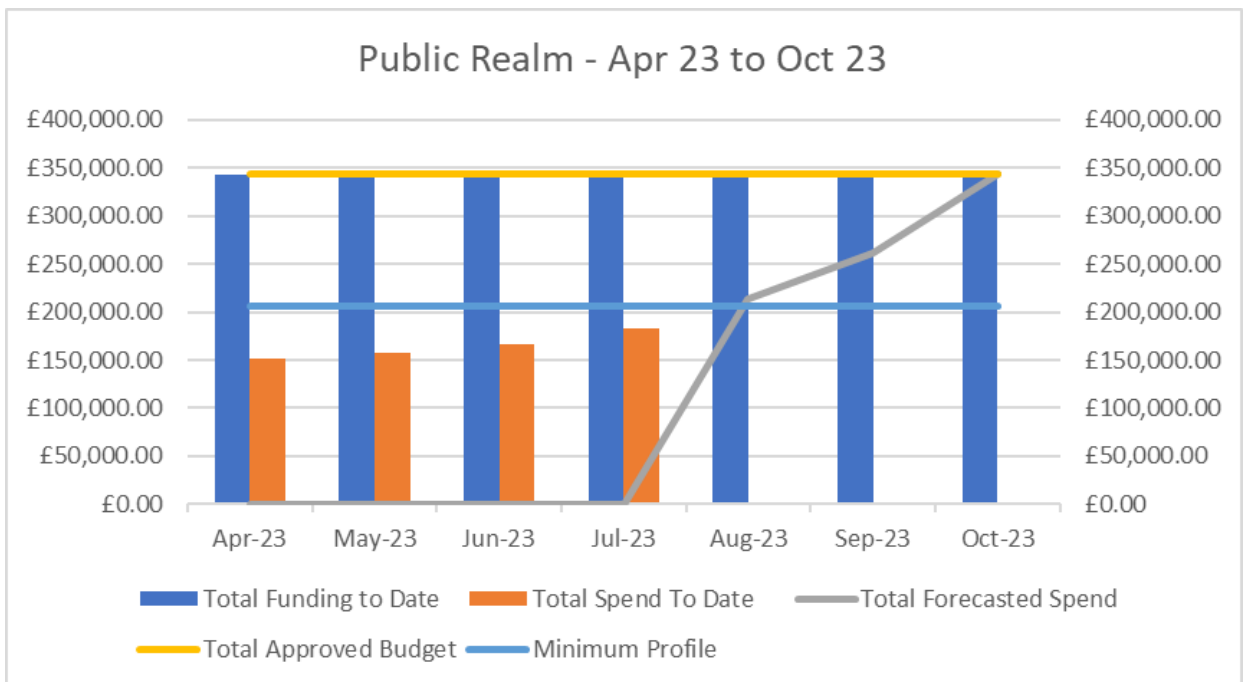
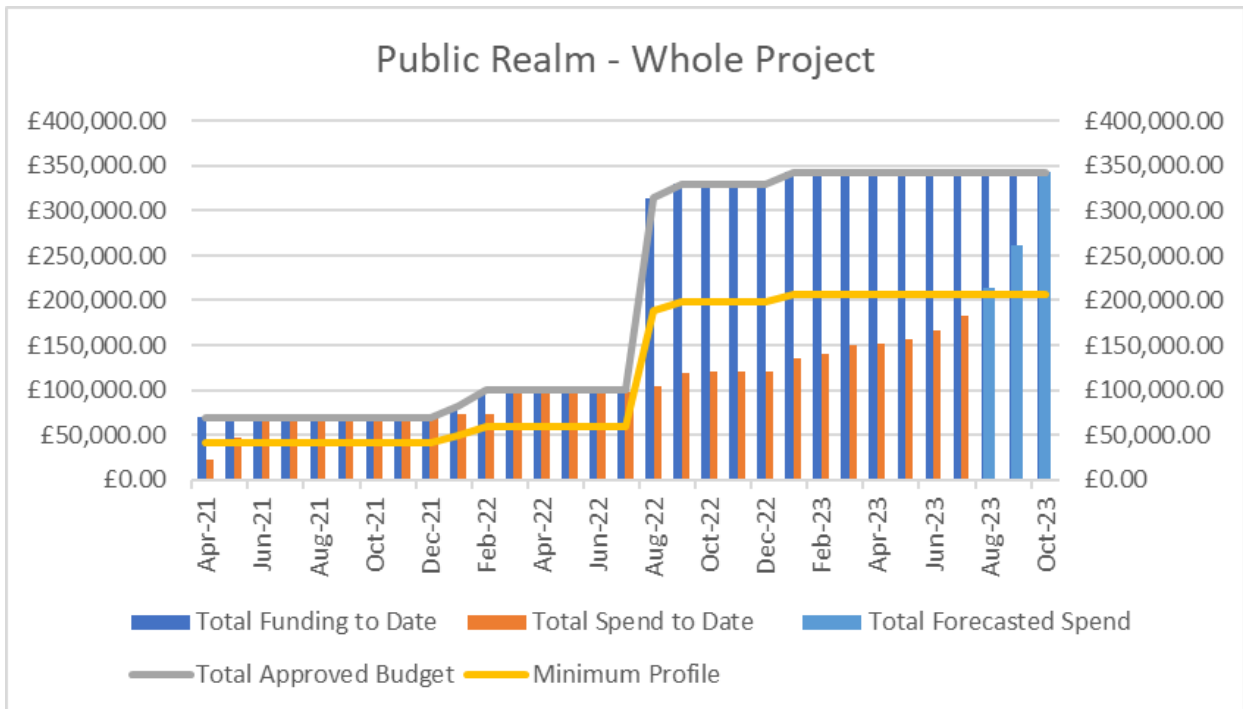
Issue ID	Issue Title	Description	RAG Status	Issue Type	Resolution Plan	Dated Comments
3/3						
016	License requirements	Requirements for licenses/easements for connection of Purfleet Street arch – negotiations with major property corps.	A	Legal/Regulatory	Focus on keeping negotiations with surveyors – Archway has been redesigned and simplified mitigating risk of refusal of planning and licensing. Surveyors wanting 100% information before reviewing including contractors RAMS. No further update until planning application submitted	20/06/2023 12/07/2023
20	Artwork at Station	Co-ordination of artwork location at station with surface water sewer	A	Programme	Liaison with Anglian Water and NR to establish covenants and wayleaves.	01/07/2023
21	Insurance risk for artwork at station	Hiscox recommends relocating artwork due to proximity of underground services.	A	Insurance	May require to self-insure the artwork in this location for specific risk.	19/07/2023

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	343,186	183,572	159,614	205,691	46,077	159,614	0	42,652
Revenue Expenditure	0	0	0	0	0	0	0	0
Towns Fund	-245,000	-85,386	-159,614	-192,505	-32,891	-159,614	0	0
Other Income*	-98,186	-98,186	0	-13,186	-13,186	0	0	0
Net position	0	0	0	0	0	0	0	42,652
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>42,652</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
	N/A						

3.3 Financial Commentary

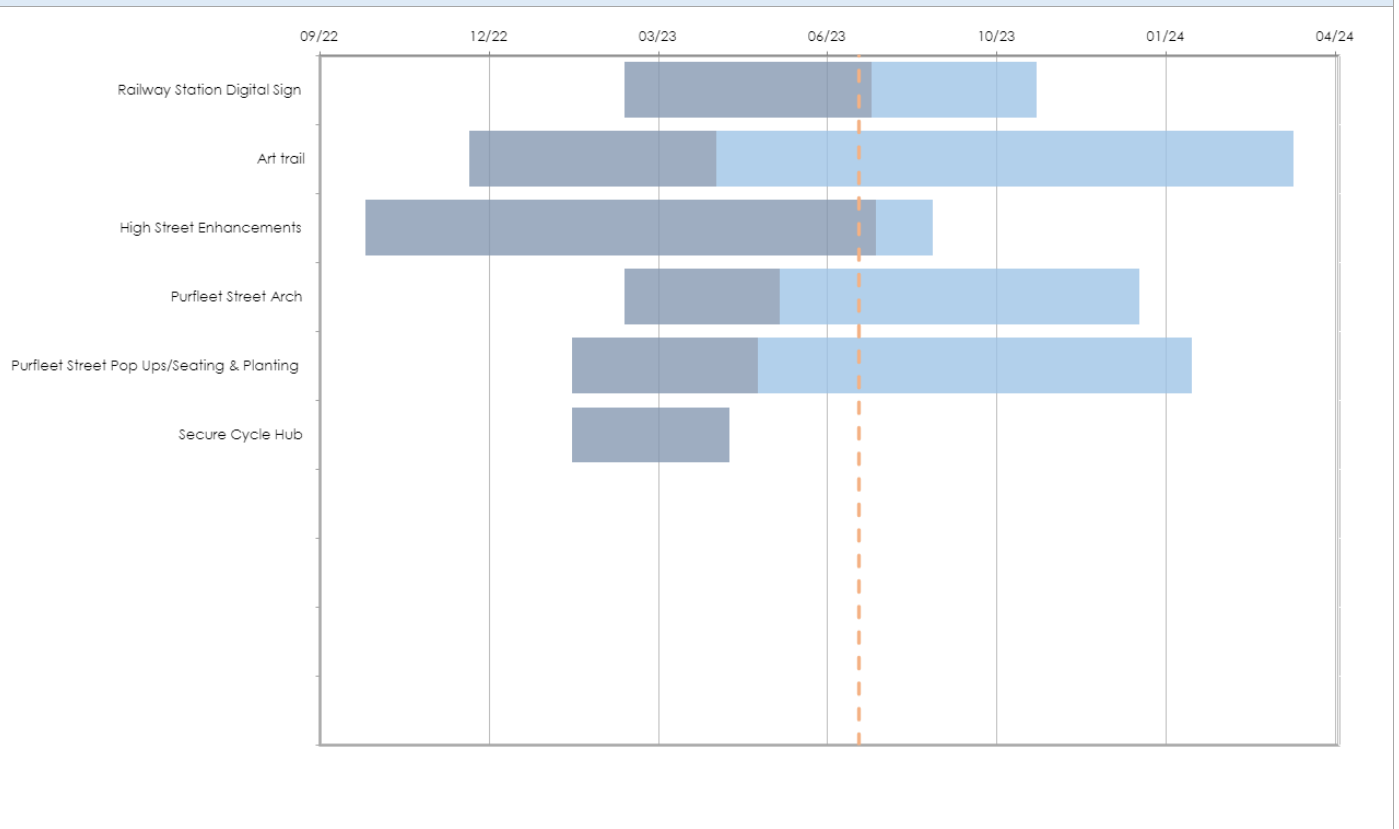
Financials RAG is currently still at Amber due to fees, rising infrastructure costs, and co-ordination costs between trades etc. Project is due to be completed by end of December 2023 and the plan is to manage within the Budget target value engineering where necessary to achieve this.

Current project budget is £337,100 comprising £245,000 from Towns Fund, £69,000 Welcome Back Funding, £7,100 from UK Shared Prosperity Fund and £16,000 from Norfolk County Council.

There are no new funding streams available to the R2R project identified as yet. Focus is on managing within the approved budget. The value engineering work undertaken on the archway and digital sign will reduce the overspend if approved by planning.

The project also includes art work trail, seating and planting on the rail to river route all benefitting from shared procurement, and works in the wider town centre including fingerpost wayfinding.

4. Timelines – High Level Milestones



4.1 Timelines Commentary

Timelines currently RAG Rated AMBER due to the extended period required for planning and licensing applications and lead in times for equipment on Purfleet Street. This extends this aspect of the programme to Jan 2024. Both pieces of artwork will be installed in March 2024.

5. Resources Commentary

Resources currently RAG rated Green.

6. Communications and Engagement

Local businesses adjacent to Purfleet Street will be consulted re the arch and pop ups in next period.
 Briefed Public Realm and Repurposing Advisory Group meeting on 13th July.
 Engagement with GT Railway (Station Master and Community Liaison Manager) has given feedback of problems of antisocial behaviour being encountered at the station with groups including homeless people congregating on the new benches, drinking, etc. GTR have requested the benches be removed or relocated away from the station. A log of ASB to be kept and we can track our CCTV records as this area is well covered.

7. Outputs and Outcomes

7.1 Outputs

Description	Target	Notes
Increased footfall in the town centre	5%	
Footfall counts	1	
Number of transport nodes with new multimodal connection points (cycle storage)	1350m ²	
Amount of public realm improved m ²	5	
No of businesses supported	5	
No of trees planted	30	
Number of Finger post installations	4	
Number of artwork installations	2	

7.2 Outcomes

Description	Notes
Increased footfall in the town centre	
Improve the accessibility and attractiveness of key routes	
Improve the perception of the place by residents, visitors and businesses	

8. Other Matters

Item	Comment
General stage progress	Design and installation
Procurement progress	Individual project elements; with in house co-ordination
Proposed form of contract (e.g., JCT, NEC, Traditional, D&B)	A variety of contracts will be used. In some cases, they are suppliers T&C's, in other they are on standard council terms. As we do not have a one stop shop approach, each element is procured independently, and the council is acting as the contractor.
Proposed route to market (e.g., IOTT, Framework i.e. DPS, HPCS, LCP)	Single source supply for digital sign, containers, steelwork cladding, and archway. Other - Invitations to Quote, Locally Advertised, and approved local contractors as per standing orders.
Legal progress	Licensing process for digital signage and artwork with Network Rail and license to fix arch to Boots and Cashino buildings. Flyover licenses with NCC for archway. Pitch licenses with NCC and Street trading licences for pop ups.
Local schemes / dependencies	Licensing process for digital signage with Network Rail are being renewed in the light of the new design and location for the sign as existing license granted not applicable. Applications for easements with owners of buildings adjacent to Purfleet Street commenced. Internal legal team in loop but not instructed yet until we have final design.

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:	Jan 2022					Feb 2023		
Approved by:	TBD					TBD		

Latest approved document: PID February 2023

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