



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:	September 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	G
Last Report	A	A	A	G	A	G

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 remains Amber, whilst formal procurement process is underway, extensions requested to the returns period are extending the process by 3 weeks.
- LCWIP work underway, barrier replacements being undertaken and planned works updated as per delivery profile.
- Active Travel Plans – 1 business remaining to be signed up. Targeted marketing still to be issued, 4 scoping reports complete and issued, next stage options to be presented to project board.

1.1 Decisions required by the Town Deal Board

- N/A

1.2 Achievements during this period

- Active Travel Hubs and NORA infrastructure tender documentation advertised and gaining interest
- Active Travel Plans – Mars engaged to start process and data collection
- LCWIP update meetings undertaken and revised costings received, barrier replacement schemes commenced
- Marketing and Communication meetings undertaken, revised script for animation sent to company for amendment.

2. Risks and Issues

2.1 Key Risks [all red and increasing amber]

A risk is something that may happen

Risk ID (3/23)	Risk Title	Description	RAG Status	Risk Category	Mitigation	Dated Comments
22	Partnership negotiation	Tennyson Avenue LCWIP intervention risk	A	Programme	NCC Officers following up on WSP contact with Network rail. WSP presented progress 29/8/23. Network Rail sent data	04.10.2023

		of non-delivery due to negotiation with Network Rail.			to WSP suggesting traffic queues would pose an issue to any proposed crossing. NCC have ordered vehicle counts and video surveys for confirmation to counter their objection.	
23	Partnership negotiation	Hardwick Roundabout cycle route widening at risk due to Highways England control and planning.	A	Programme	The cycle routes are part of the Hardwick roundabout and owned by National Highways as part of their asset. The Hardwick Roundabout will be impacted by West Winch bypass and National Highways are looking to de trunk Hardwick in the future but this would be outside the project timeline.	04.10.2023
15	NORA (Nar Ouse Regeneration Area) ATH (Active Travel Hub) Access Road	Decision on funding for ATH access on West Side of NORA EZ (Enterprise Zone).	A	Financial	<ol style="list-style-type: none"> 1. Initial cost analysis complete awaiting ATH tender returns for firmer cost information. 2. Financial pressure on Enterprise Zone Pot B funding has increased owing to inflationary pressure, increased borrowing costs and impact of other land sales 3. Potential funds from LCWIP savings to contribute, will present as one option for use of revised funding. 4. Application for capital award from DLUHC via NCC Devolution monies submitted and progressed to next stage. 	29.09.2023

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
21	Position of ACC (Active and Clean Connectivity) 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. Issue remains when considering wider projects being developed, role of WNTISG needs defining in this respect. Communication of wider works and developments needs coordination between partners both internally and externally.	29.09.2023
26	LCWIP options from reserve list or main strategy regarding any possible underspend.	Possible emerging savings or scheme alterations from original LCWIP interventions as a consequence of other external funding and factors.	A	Strategy	LCWIP team to cost potential savings and options within scope for use of any unallocated funding within the scheme list. ACC project board to be presented with options and informed of timescales for clarity.	29.09.2023
27	ATP phase 2 delivery plan	ATP data has been produced for 4 businesses next step is to plan how the remaining funding within this strand is utilised to ensure best outcomes for each company.	A	Strategy	ACC project board to be presented with delivery options for enacting on recommendations presented in individual company reports.	29.09.2023

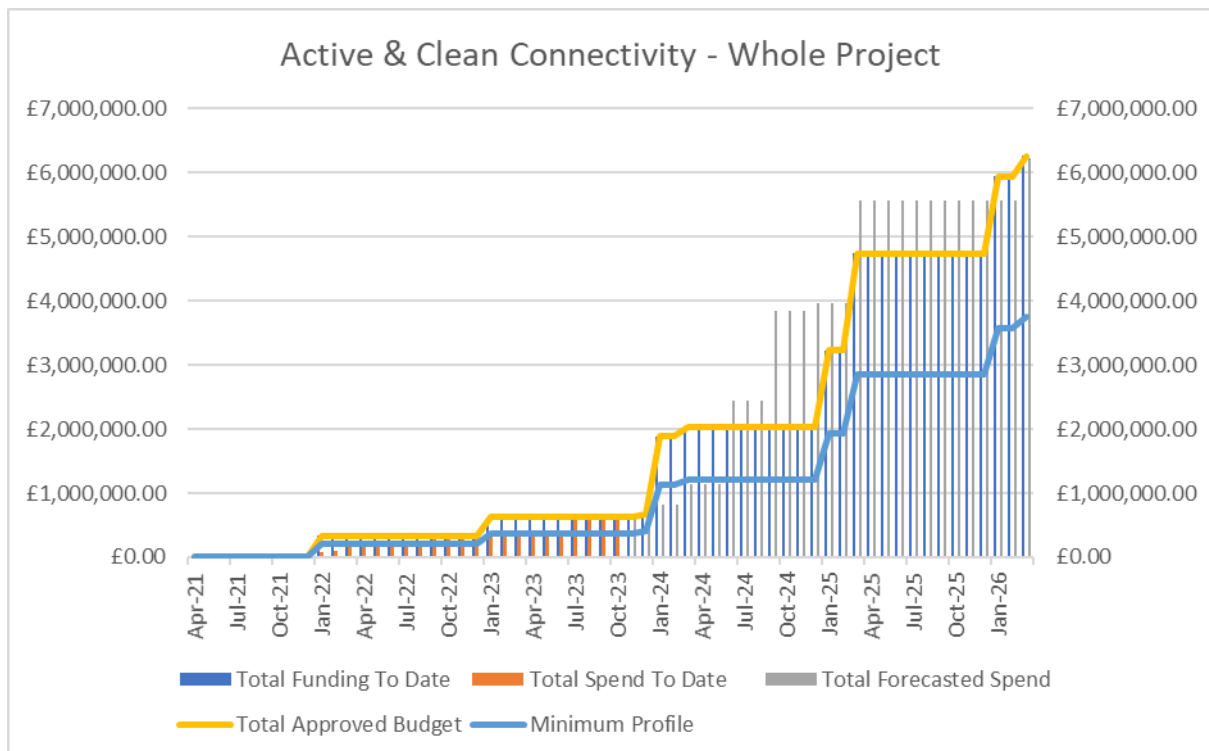
Note: further detail on Project Risks and Issues can be found in the Risks and Issues Log.

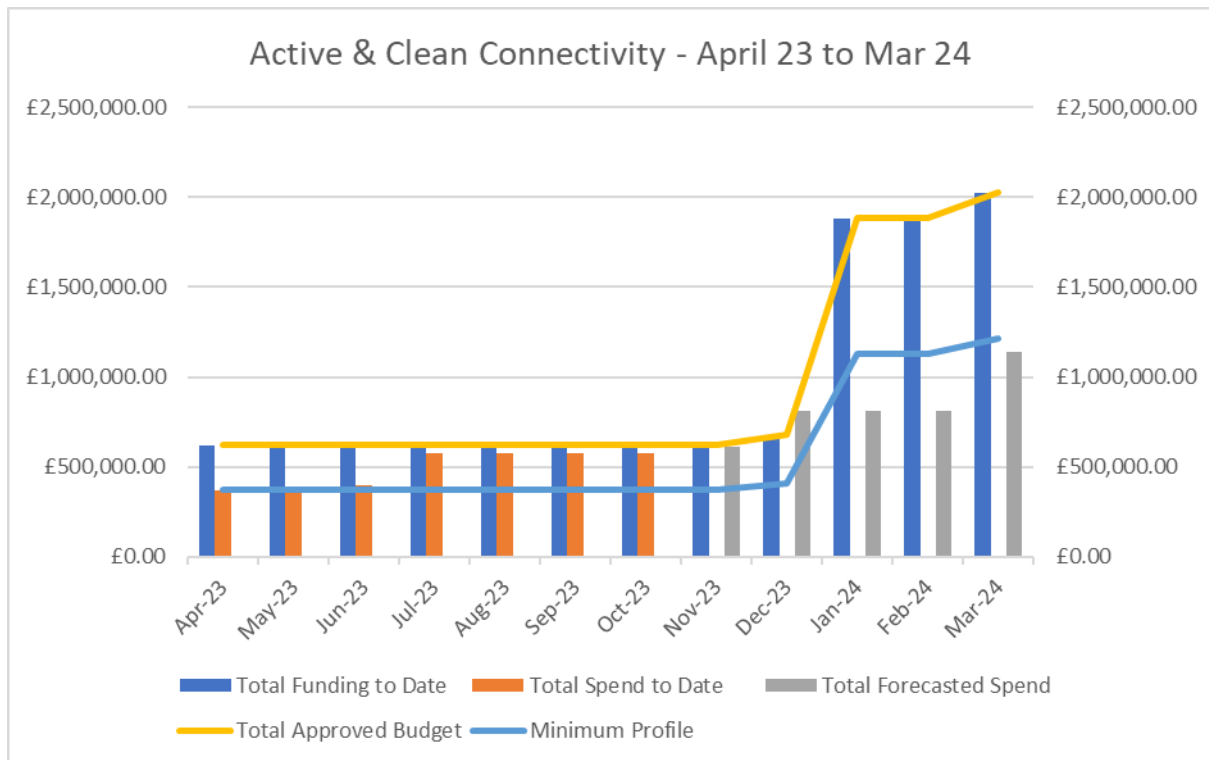
3. Financial Summary

	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:								
Net position	0	0	0	0	0	0	0	1,073,676

*Note: will vary for each project.

3.1 Project Financials





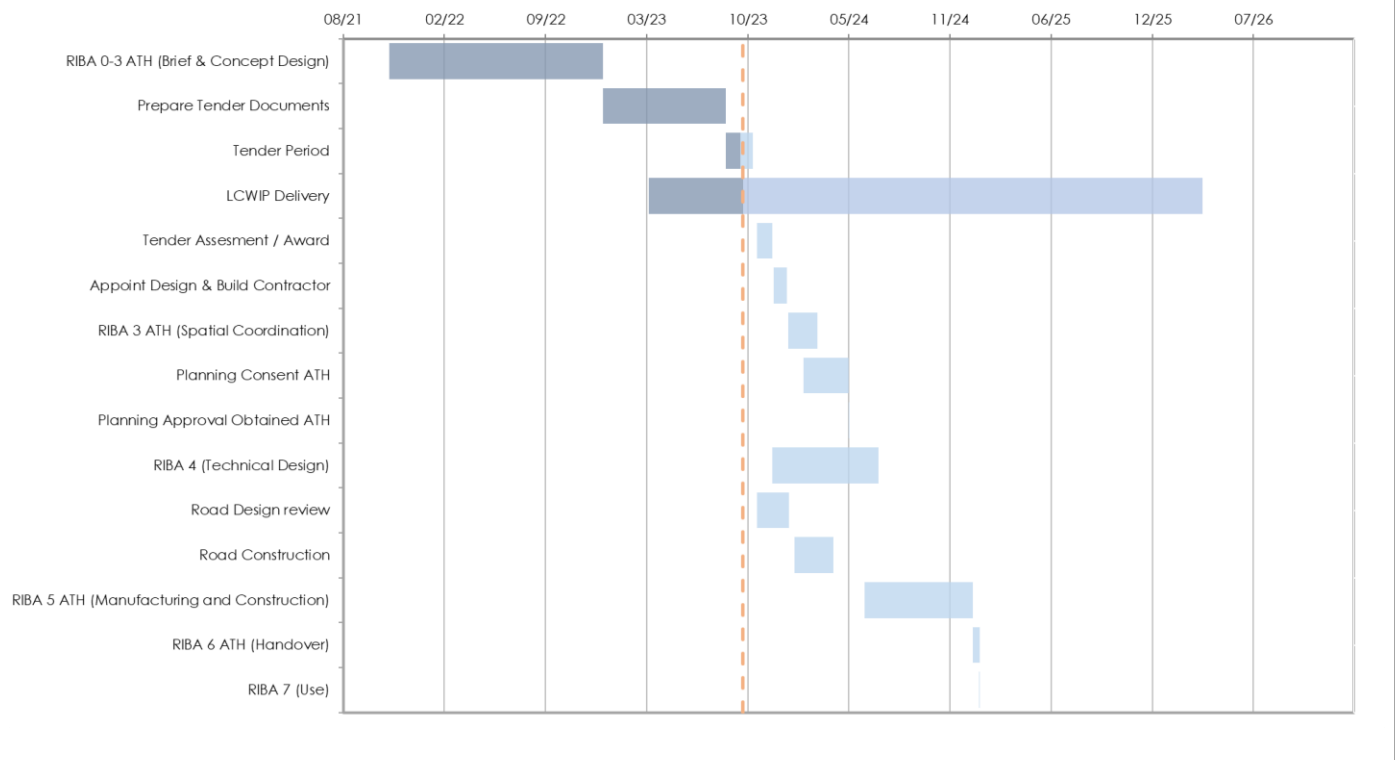
3.2 Project Contingency and Change Control

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

RAG rating is currently Green.
 The Financial profile has been realigned to reflect current spend profile and LCWIP interventions.
 The ATH contract is not progressing to time, leading to further underspend.

4. Timelines – High Level Milestones



4.1 Timelines Commentary

The current timeline is showing as Amber owing to the ongoing risk of delay in procurement for the Active Travel Hubs. The Tender has been advertised with reasonable interest being shown, however extension to returns deadline has been granted following requests from potential contractors.

The above timeline reflects this revised return date and delivery timeline to take place once tender has been awarded. This timeline is reflective of a shift of dates further by one month from the previous issue, this currently shows no impact on completion dates owing to a condensed programme.

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, physical works commenced this month.

5. Resources Commentary

Rating now showing as green with external resources now in place from Pulse and AMA to progress ATH elements. 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.

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 revised scripting to be finalised and issued.
- LCWIP initial scheme commencement, press piece to be issued.
- Video re ATP (Active Travel Plans) 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-fuelling 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 – Out to tender closing date revised to 23 rd October
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