



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:	September 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	A	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 early 2024 due to programme prolongation to late autumn following requirements for licenses, and planning consent being factored in, including likely panel dates. The art installations will be completed by March 2024. This is later than previously reported but works will be completed within the financial year.
- 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.

1.1 Decisions required by the Town Deal Board

- Replacement of TDB champion

1.2 Achievements during this period

- Network Rail license application for Feather artwork at railway station.
- Development of artwork at railway station and swimming pool, coordinating with other infrastructure.
- Planning submission for artwork at railway station underway but further information requested by planners.
- License application for street furniture in Purfleet Street refused by NCC – negotiations ongoing for approval to be made.
- Planning determinations for Purfleet Street works including arch anticipated w/c 02/10/23.

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
1/22						
22	Planning and Licenses	Failure to obtain planning consent, license consent etc	A	Legal	Continued engagement to minimise the issue	26/09/2023

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
1/3						
016	License requirements	Requirements for licenses/easements for connection of Purfleet Street arch – negotiations with major property corps. NCC license negotiations for Purfleet Street furniture and pop ups ongoing.	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. All information now submitted to building owners/tenants to progress license. License refusal for street furniture in Purfleet street being negotiated.	12/07/2023 26/09/2023 26/09/2023

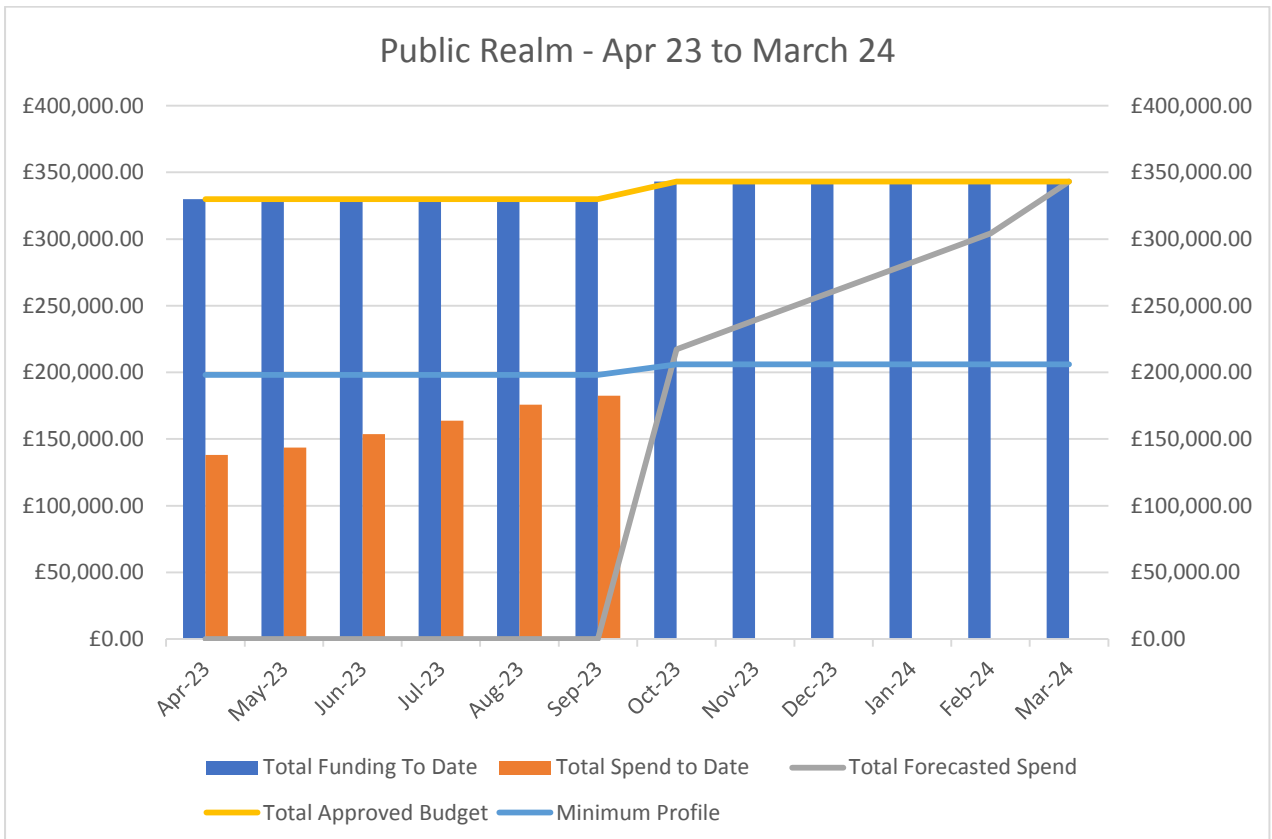
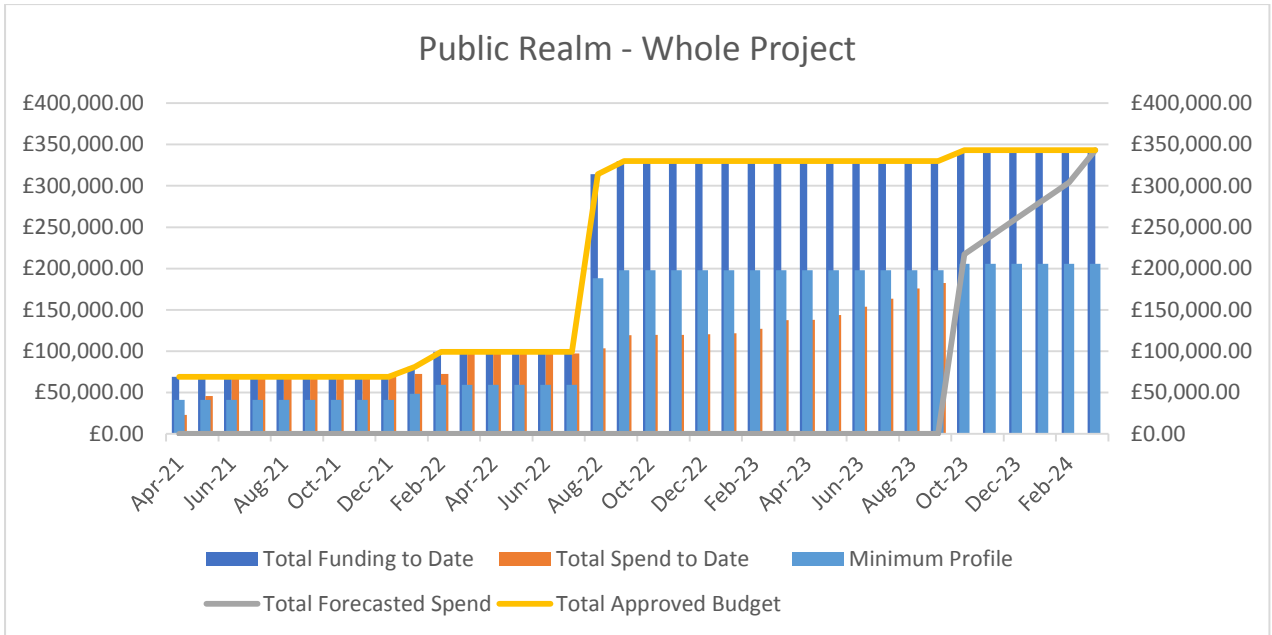
Note: further detail on Project Risks and Issues can be found in the Risks and Issues Log.

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	343,186	182,468	151,289	205,691	44,972	205,691	0	42,652
Revenue Expenditure	0	0	0	0	0	0	0	0
Towns Fund	-245,000	-97,468	-151,289	-192,505	-44,972	-192,505	0	0
Other Income*	-98,186	-85,000	-13,186	-13,186	0	-13,186	0	0
Net position	0	0	0	0	0	0	0	42,652
Last Month:								
Net position	0	0	0	0	0	0	0	42,652

*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
	N/A						

3.3 Financial Commentary

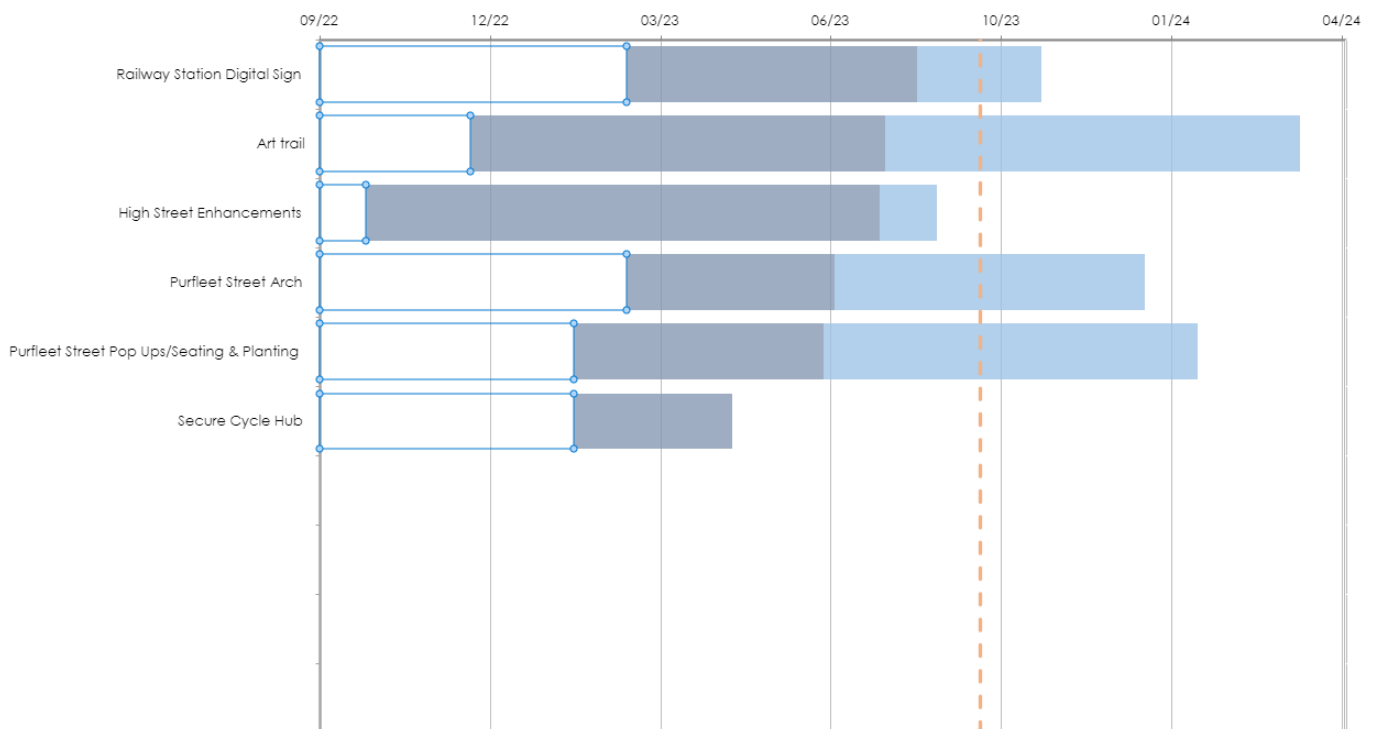
Financials RAG is currently still at Amber due to fees, rising infrastructure costs, and co-ordination costs between trades etc. Project is due to be completed March 2024 and the plan is to manage within the Budget target value engineering where necessary to achieve this.

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.

Some additional funding from the SPF may be available to the R2R project – discussions ongoing. 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

- Purfleet Street planning consultation underway and will be concluded by 21st September. Determination due w/c 02/10/23
- 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. We have received no further adverse feedback during this period.

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 : Railway Station Benches and planting – complete Digital Sign – in procurement Artwork – design being consulted with local schools Purfleet Street Arch – in planning consultation – for advertising consent Purfleet Street Pop Ups and street furniture – in planning consultation – for planning consent Utilities – water and electricity installation in progress Cycle hub – complete
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 has conditional approval. 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					TDB		

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