



## P-21.12 Active & Clean Connectivity Project Highlight Report

<b>Project Name:</b>	<b>Active &amp; Clean Connectivity</b>	<b>Project Manager:</b>	Jason Richardson	<b>Project Sponsor:</b>	David Ousby	<b>Report covers period of:</b>	March 2024
<b>Capital Code:</b>	C9063/71609	<b>Client Dept:</b>	-	<b>Lead Designer:</b>	-	<b>Cost Consultant:</b>	-
<b>Project Code:</b>	P-21.12	<b>End User (if applicable):</b>	-	<b>Contractor on Site:</b>	-		

### Management Summary

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

### Project Definition

**Project Stage:** RIBA 3 / Tender, Delivery

**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 in progress, contractor engaged via framework, feasibility report received and positive, risk remains with funding access road pending formal outcome of bid informal indication is positive.
- LCWIP work allocated, and underway, with some scheme progressing ahead of schedule (Fairstead Cycle Way) however risk increasing regard delivery of Tennyson Avenue road crossing.
- Active Travel Plans – Remaining businesses in process of being signed up to final elements of scoping works (Mars and COWA), 4 scoping reports complete and issued, money allocated to progress QEH works to encourage active or shared commute.

#### 1.1 Decisions required by the Town Deal Board

- N/A

#### 1.2 Achievements during this period

- Informal notification re access road funding received from NCC.
- LCWIP, Fairstead Cycleway improvements started, licenses progressed.
- Press releases developed for ATP and Baker Lane Pilot Hub.
- LCWIP social media intro prepared for release.

### 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
(2/23)						
22	Partnership negotiation	Tennyson Avenue LCWIP intervention risk of non-delivery due to negotiation with Network Rail.	<b>A</b>	Programme	WSP to amend report prior to issuing to Network Rail, reflecting discussion regarding desire line position. New WSP lead for project to review risk and deliverability by 10 <sup>th</sup> April and	29.03.2024

					report back to all.	
15	NORA ATH Access Road	Decision on funding for ATH access on West Side of NORA EZ.	A	Financial	1. Informal notification of grant funding of £1.3m from NCC awaiting formal outcome. 2. Proposed reallocation of funds from LCWIP to support shortfall in funding and increase outputs achieved.	29.03.2024

## 2.2 Key Issues [all red and increasing amber]

*An issue is something that has happened*

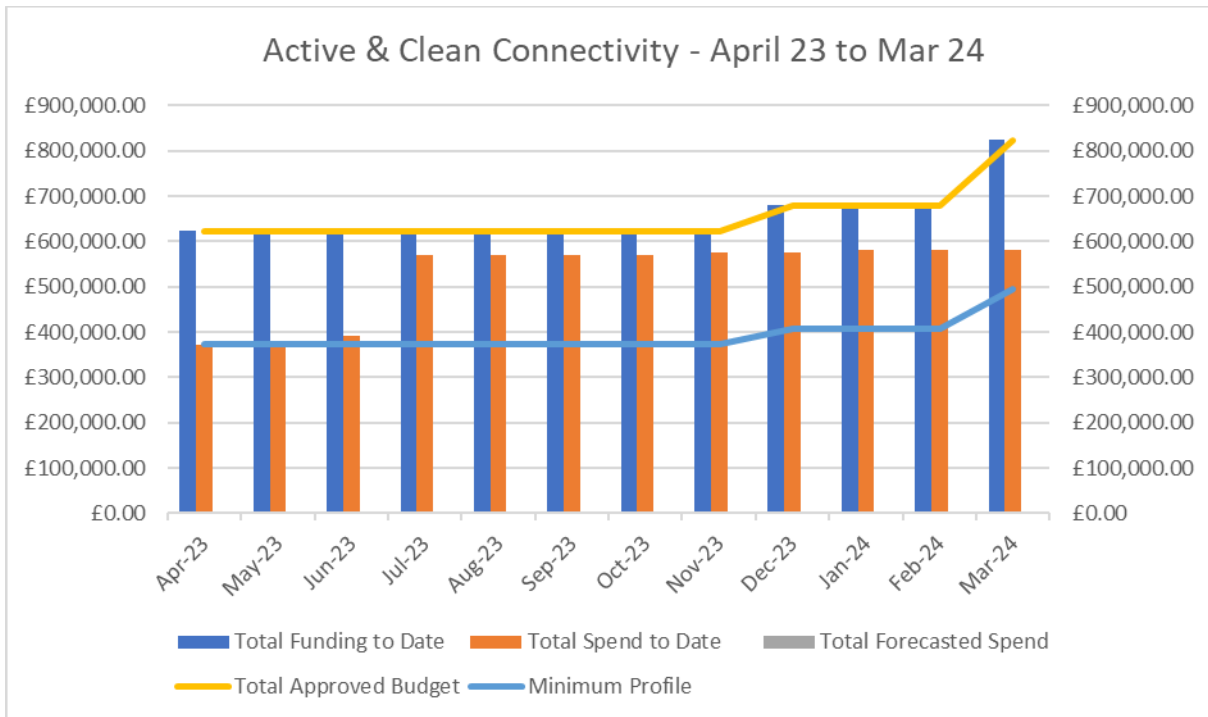
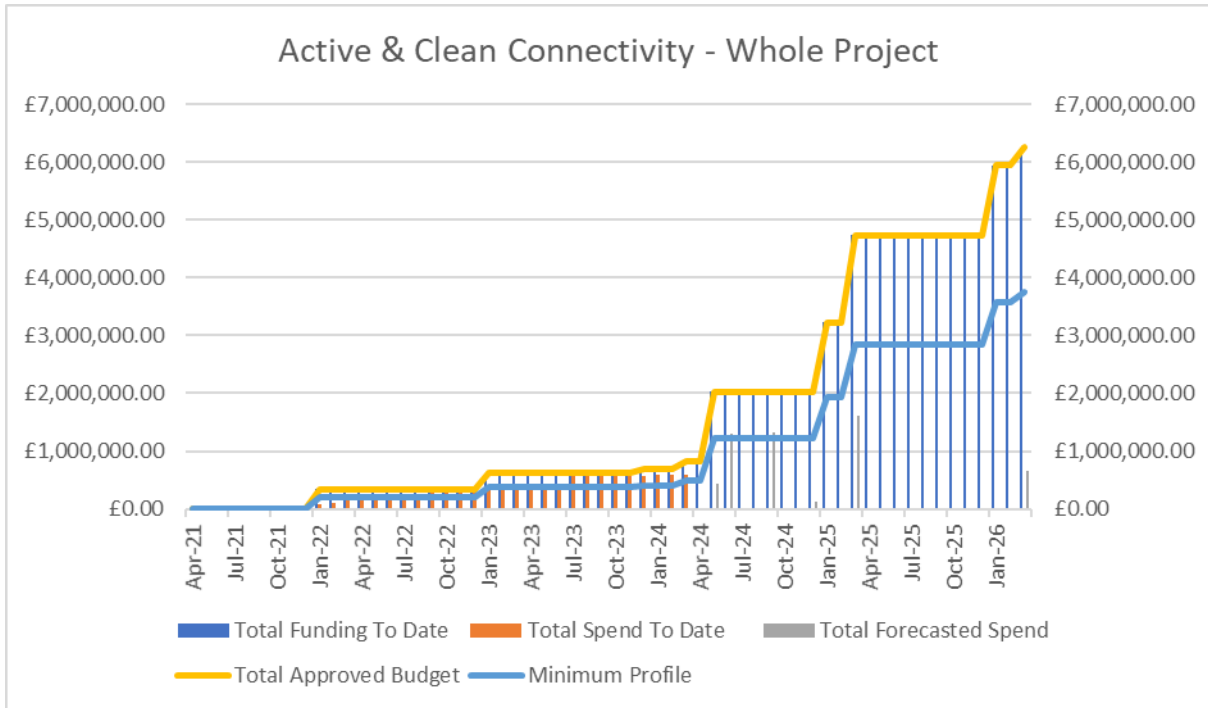
Issue ID (1/32)	Issue Title	Description	RAG Status	Issue Type	Resolution Plan	Dated Comments
28	Partnership negotiation	WSP progress regarding Tennyson Avenue LCWIP intervention increasing risk of non-delivery due to lack of movement / reporting.	R	Programme	WSP to report back by 10 <sup>th</sup> April for discussion by all. Cllrs and MP awaiting an update to assist where possible.	29.03.24
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	Project Board and ACC board to be presented with options for allocation of circa £400K in potential savings from LCWIP programme once clarity received on access road funding.	29.03.2024
29	ATH Contract	Increasing time pressure on project strand.	A	Programme	Pulse undertaking work to advance contracts with Morgan Sindel.	29.03.2024

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 £
<b>Current Month:</b>								
Capital Expenditure	6,167,626	581,688	5,620,698	657,305	223,432	665,545	0	1,073,676
Revenue Expenditure	88,000	34,500	53,500	8,240	6,240	8,240	0	0
Towns Fund	-4,232,876	-382,437	-3,850,439	-472,594	-24,161	-472,594	0	0
Other Income*	-2,022,950	-198,991	-1,823,759	-201,191	-198,991	-201,191	0	0
<b>Net position</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,073,676</b>
<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



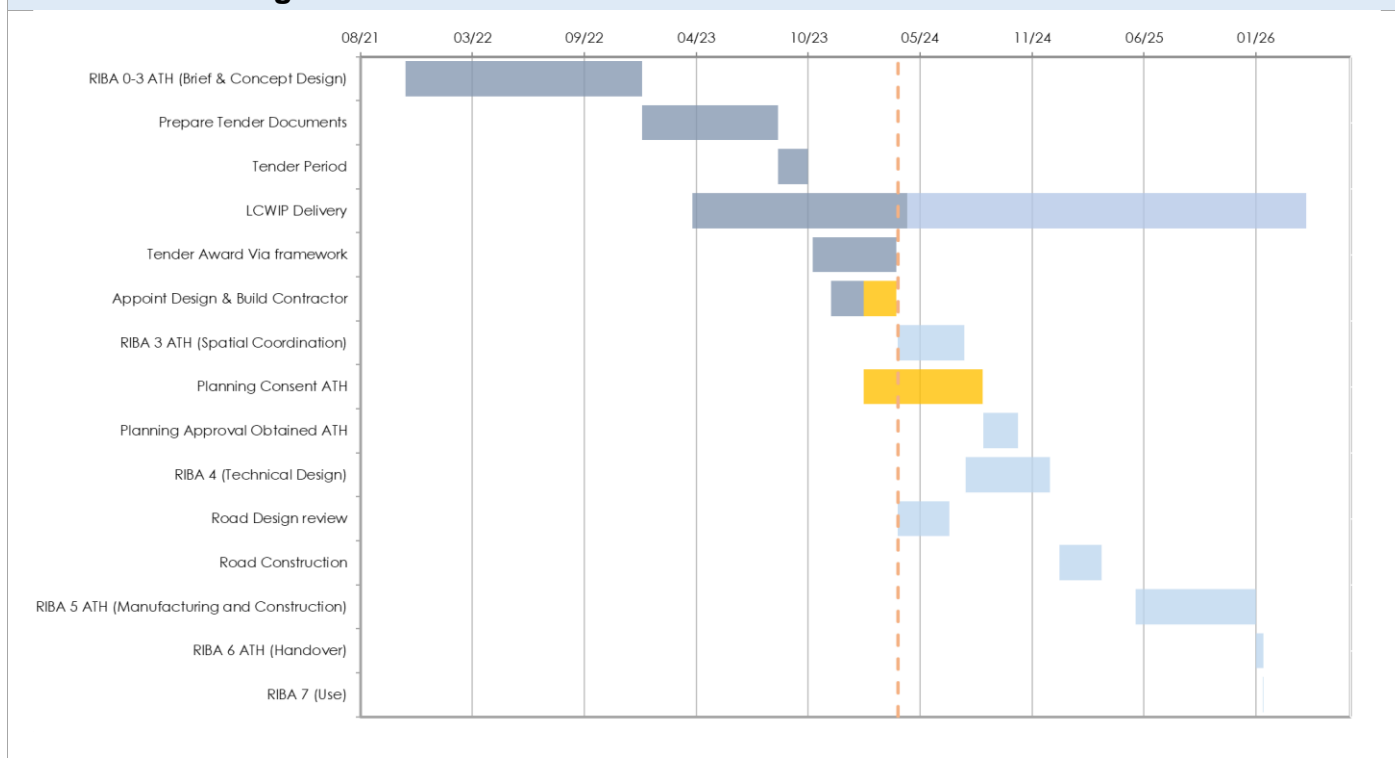
### 3.2 Project Contingency and Change Control

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

RAG rating is currently Amber but increasing as spend lags behind, although committed. The Financial profile reflects current spend profile and LCWIP interventions but is showing a large underspend on original profile. Works are programmed in and will be completed within financial window. The ATH contract is now progressing via scape framework and feasibility report received confirming viability and deliverability within funding envelope, next stages engaged which will trigger further spend.

### 4. Timelines – High Level Milestones



### 4.1 Timelines Commentary

The current timeline remains showing as an increasing Amber due to the ongoing risk of delay whilst appointment of ATH contractor progresses through the framework process. Also, formal funding notification for the ATH NORA access road has currently not been received. (Although informal positive indication has been given)

LCWIP works remain underway broadly in line with agreed revised timetable or slightly ahead in some cases. Tennyson Avenue progression remain slow and a concern to the overall programme and timeline, this is to remain under review.

### 5. Resources Commentary

Rating now showing as green with resources mainly now back in place, NCC Active travel post is now covered and feeding into the project team meetings.

### 6. Communications and Engagement

Activity in the next month:

- ATP, Greenyard / QEH press release to be issued
- Baker Lane secure cycle storage press release to be issued.

- LCWIP intro social media campaign to be issues.

## 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 – contract progressed to next stage
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 [pretender]	Final PID [post tender]
<b>Status:</b>	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
<b>Date Approved:</b>				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	
<b>Approved by:</b>	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)

<b>R</b>	More than 10% over or under budget
<b>A</b>	Between 5% & 10% over or under budget
<b>G</b>	Within 5% of budget or less than £10k

### Milestone Delivery RAG Status

<b>R</b>	13 weeks or more behind the critical path
<b>A</b>	4 to 12 weeks behind the critical path
<b>G</b>	4 weeks or less behind the critical path

### Risks & Issues RAG Status

<b>R</b>	Needs immediate attention
<b>A</b>	Needs attention before next project review
<b>G</b>	Can be managed