



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

Project Name:	Rail To River - Public Realm	Project Manager:	Abigail Rawlings	Project Sponsor:	Heather Northey (interim)	Report covers period of:	June 2024
Capital Code:	C9064	Client Dept:	Regeneration	Lead Designer:	-	Cost Consultant:	-
Project Code:	P-21.15	End User (if applicable):	n/a	Contractor on Site:	-		

Management Summary

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

- Manufacture of units for Purfleet Street works complete. Units on site w/c 4/3 but waiting installation of cladding and final detailing, currently in production with local company. Sewage connection to be finished w/c 15th July.
- Assessment of Business Rates in progress, marketing of units was being held until confirmation of rates/rent. Rent now being set on estimated rates, to avoid further delay to marketing.
- Licenses for Purfleet Street arch agreed with Boots. License for Ben Warren Properties complete
- Artwork at railway station and St James Pool installed on 18th and 19th June.
- Resolution of Purfleet Street arch delivery agreed.
- Works will be completed within allocated budget excluding the project management costs. BCKLWN to cover difference.

1.1 Decisions required by the Town Deal Board

- None

1.2 Achievements during this period

- Artwork installed at St James Swimming Pool and Railway Station.
- Visit with school children who helped design the art.
- Pop ups door opening issues corrected.
- Met with Corten manufacturers to confirm size/design of sheets prior to instal.
- Date set for works to finalise sewage connection issue; new street works licence granted for works; exemption granted for additional works. Works to start 15th July.
- Information sent to Valuation Office to determine rateable value, which will determine the rents. Due to determining delay Town Centre manager has permission (from CEO) to set rates based on estimated value which will allow marketing of Pop Ups for hire. Town Deal Marketing lead will assist Public Open Space team with design and promotion of marketing.
- Meeting held with planners, operations staff and Arboricultural Officer to agree a way forward with the trees which have been condition in the planning permission. If trees in pots cannot be avoided, they need to be agreed with the tree officer. The current ones selected and bought were suggested by the previous tree officer are not felt to be suitable. These will be allocated to other areas of the town.

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
0/22						
	No red or increasing amber					

2.2 Key Issues [all red and increasing amber]

An issue is something that has happened

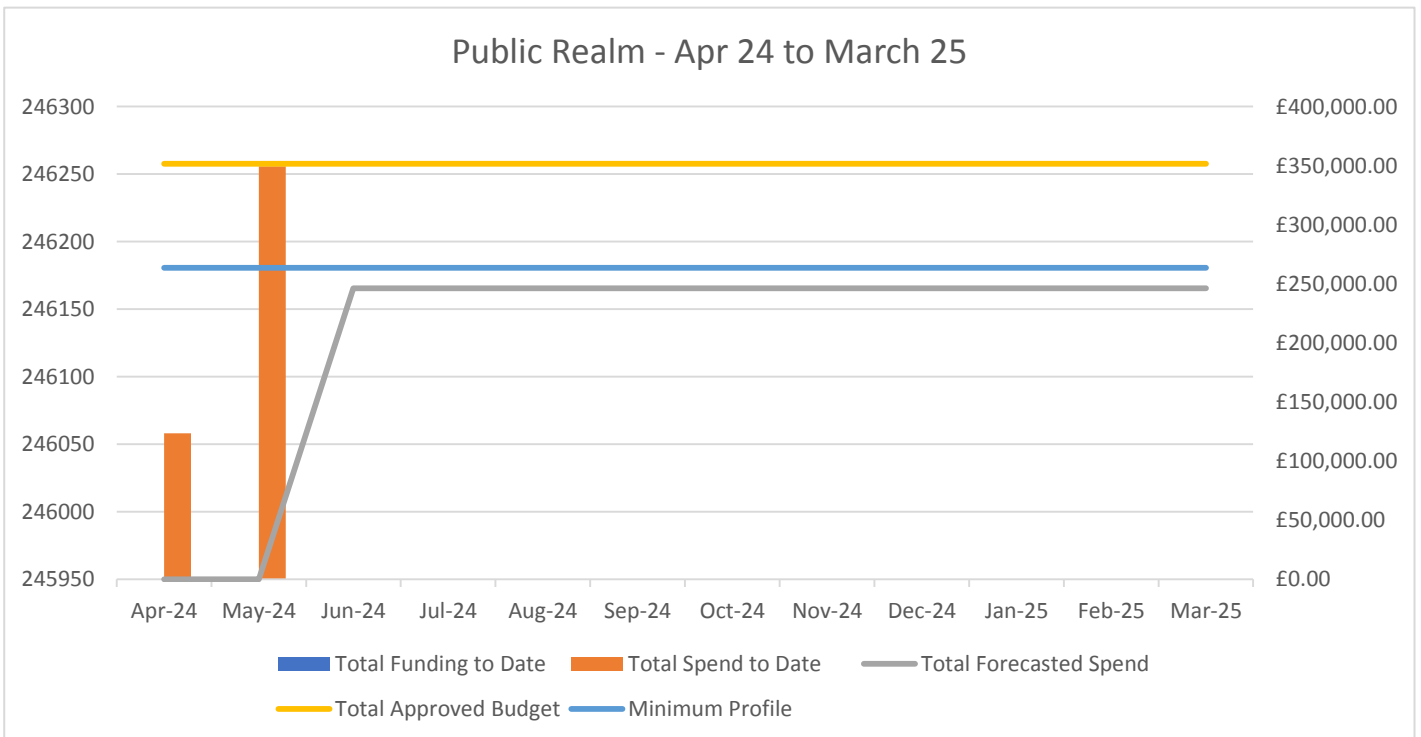
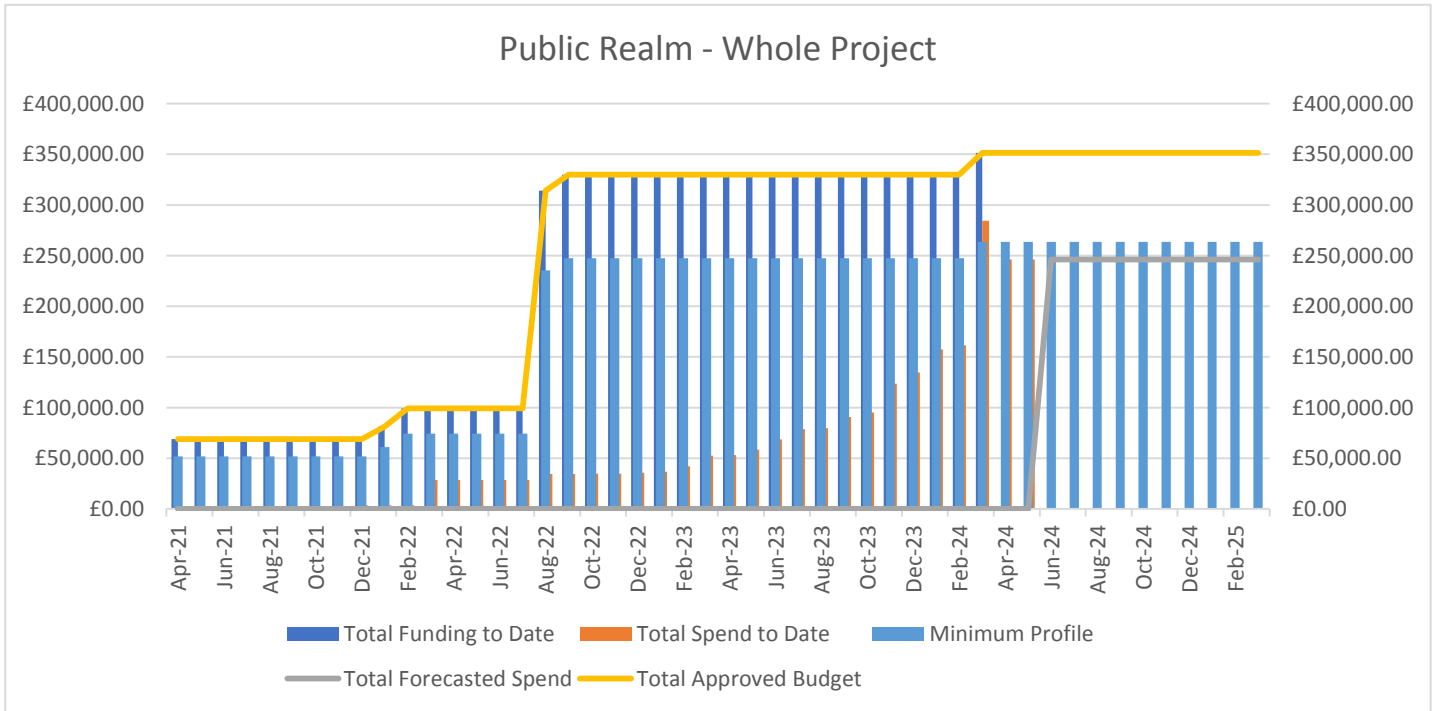
Issue ID	Issue Title	Description	RAG Status	Issue Type	Resolution Plan	Dated Comments
2/5						
	Delay to manufacture of the Purfleet street Arch	Cutter employed by Fransham Forge on maternity leave from end February 2024	A	Delay to programme	Programming work unable to be completed before cutter went on maternity leave, so earliest date for manufacture given as summer 2024. Agreed with Supplier that cutter will return in summer during maternity leave to do programming and then arch can be made and installed in late summer. Regular contact with the Forge to ensure plan remains in place.	03/07/2024
	Delay to pop up sewer connection being finalised.	Complex issue with sewer connection from F&B Pop Up units is not yet resolved. Requires additional work permit and exemption.	A	Delay to programme	Resolution has been found, work permit granted and date set for 15 th July for works to begin. Work to be overseen by BCKLWN Energy and Environment Officer	03/07/20/24

3. Financial Summary

	Current year				Total project (incl current year)			
	Approved budget 2024/25	Total spend / income to date	Current year forecast 2024/25	Current year variance between budget and forecast	Total approved budget (includes contingency)	Total spend / income to date	Forecast final spend	Projected total variance to date
	£	£	£	£	£	£	£	£
Current Month:								
Capital Expenditure	75,000	-95,193	75,000	0	351,473	189,322	351,473	0
Revenue Expenditure	£0	0	0	0	0	0	0	0
Grant Income	£0	0	0	0	-245,000	-263,043	-245,000	0
Other Income*	£0	0	0	0	-106,473	-21,473	-106,473	0
Net position	75,000	-95,193	75,000	0	0	-95,193	0	0
Last Month:								
Net position	75,000	-38,259	75,000	0	0	-38,260	0	0

*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						

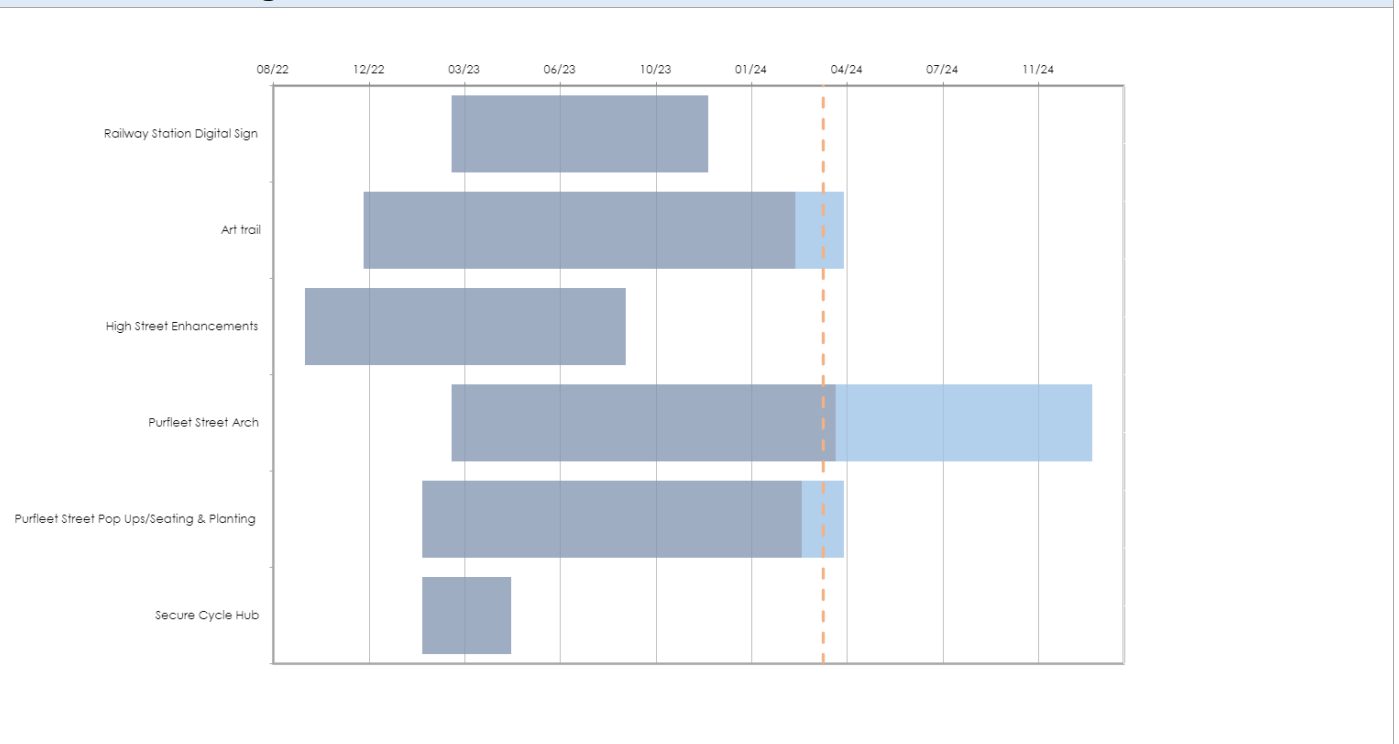
3.3 Financial Commentary

Financials RAG is now GREEN as all costs are now known substantively. The project is due to be substantially complete in May 2024. The Purfleet Street arch will be completed in next financial year. The project is within the target budget excluding fees for PM works as previously reported. The purchase order is in place, but funds will be called for in 2024/5.

This budget management excludes any capital costs for project management fees which will be covered elsewhere. The capital variance figure in the financial table reflects these PM costs. Anticipated total spend c£342k on works.

Current project budget is £351,473 comprising £245,000 from Towns Fund, £69,000 Welcome Back Funding, £21,473 from UK Shared Prosperity Fund and £16,000 from Norfolk County Council. New Legal fees for licenses included with Boots (£6.2k) and Cashino (£1.5-2k) at present.

4. Timelines – High Level Milestones



4.1 Timelines Commentary

Timelines currently RAG Rated AMBER.

Major items are all now installed or diarised for completion. Delay to units being completed and marketed due to issue with sewage connection requiring additional works (plus street permit and exemption from procurement which have now been granted) and a delay in manufacture of Corten for units (now manufactured). Units could not be marketed until rent is set; rent cannot be set until business rates have been assessed. Due to delays in this it has been decided to market the units using a rent set on estimated rates (estimates taken from the business case). The Pop ups will be marketed by the Town Centre team with additional comms support from Michelle Gant, who will produce leaflets, mail shots and social media posts.

Both pieces of artwork were installed on 18th-19th June 2024.

Delays over issues with manufacture of the Purfleet Street arch as previously reported. Whilst this one element of the work is delayed, all of the Towns Fund support was committed by March 2024 and the Arch is substantially funded from the Shared Prosperity Fund with match funding from the borough council.

5. Resources Commentary

Resources currently RAG rated Green.

6. Communications and Engagement

Press release was published for the installation of artwork.

Press release has been produced following the visit from school children to the art. This will be sent after the election.

Support in place from Town Deal Comms officer for marketing the pop up units for hire- leaflet, mail shot, social media posts and press release. The marketing of the pop ups is to be released once the Corten is installed during w/c 22/7.

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	There are 4no pop up units now.
No of trees planted	5	Note Arboriculture officer does not want trees in pots, so the trees purchased for Purfleet Street to be repurposed elsewhere.
Number of Finger post installations	30	
Number of artwork installations	3	Including archway

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 – complete Artwork x 2 – complete Purfleet Street Arch – licenses issued for revue and sign off. All planning and NCC licenses in place. Delay in manufacturing to late summer 2024. Purfleet Street Pop Ups and street furniture installed. Utilities – water and electricity installation ready for connection. Installed Cycle hub – complete
Procurement progress	Individual project elements; with in house co-ordination. Remaining orders to place – chairs and tables for Purfleet Street, and manifestations for pop ups
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 artwork with Network Rail and license to fix arch to Boots and Cashino buildings with legal. Flyover licenses with NCC for archway. Pitch licenses with NCC and Street trading licences for pop ups. All complete. Application for tables and seating required by NCC.- in progress
Local schemes / dependencies	Licensing process for digital signage with Network Rail has conditional approval. Final information of as fitted drawing and fire stopping report needed from Hollywell to complete sign off.

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