

# **ACTIVE AND CLEAN CONNECTIVITY**

## **BUSINESS CASE**

# EXECUTIVE SUMMARY

This is a Business Case for the Active and Clean Connectivity programme which forms part of the Vision King's Lynn Town Deal programme. This project brings together a package of measures to support active & clean connectivity 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.

The programme will be delivered in partnership with Norfolk County Council as the highway's authority and lead partner in the delivery of the King's Lynn Transport Strategy.

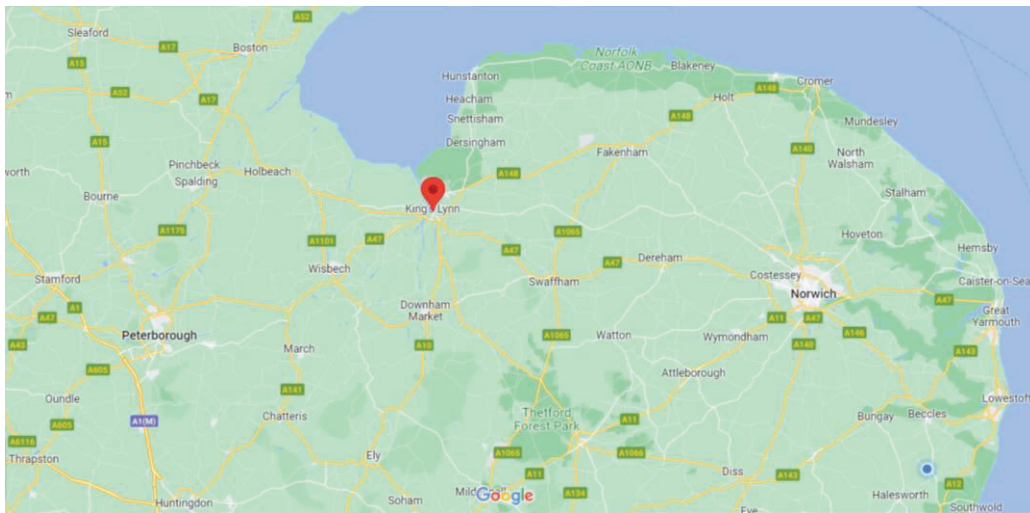
The Business case sets out the strategic, economic, commercial, financial and management aspects of the project to ensure a robust and deliverable project to unlock the Town Deal funding. The Business Case has been developed through extensive market research, consultation, engagement and advice from industry best practice. The Value for Money assessment undertaken in accordance with HM Treasury Green Book guidance estimates a benefit cost ratio of 3.44.

The Business Case is a requirement of the government's Towns Fund programme to confirm the funding offered under the Heads of Terms agreed in June 2021. This business case will follow the King's Lynn Town Deal Board's Local Assurance Process prior to submission of a Business Case Summary Document to government.

# INTRODUCTION

King's Lynn is the major commercial, retail and service centre for a large area of East Anglia, and the largest town in West Norfolk. The town itself has a population of 49,000 and its wider rural catchment area spans 500 square miles of the Fens, Norfolk, south Lincolnshire and Cambridgeshire and a population of approximately 250,000 people, including the smaller towns of Wisbech, Swaffham, Hunstanton and Downham Market.

King's Lynn is well-connected by rail to Ely and Cambridge, with a direct hourly service to London. The A47, A10 and A17 are important routes for logistics in the town, and connect to Norwich in the east in an hour and west to Peterborough and the Midlands.



The Town Investment Plan has set clear priorities and a vision for King's Lynn that delivers:

- A repurposed town centre with new experiences and enterprise
- A high-quality residential and leisure offer in the historic town core and riverfront
- Growing innovative businesses
- New opportunities for skills and jobs for young people
- A sustainably connected town.

Active and Clean Connectivity is one of several Towns Fund projects that will help to deliver this vision, promoting active travel as a safe and attractive modal option, reducing congestion and improving air quality. 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.

The proposed scope of the ACC programme has evolved since the outset of the Town Deal process. A reprioritization exercise was undertaken in April 2022 which sought to realign the programme with agreed budgets and remove high risk schemes which could compromise the success of the overall programme whilst maximizing the likely success of remaining projects. For ACC this led to the removal of the following projects:

- Gyratory; and
- Sandline Bridge.

The Gyrotory has now formed part of Norfolk County Council's £24m bid to the governments Levelling Up Fund (LUF) alongside the Southgates project. The scheme will cost almost £27m and include a land value contribution from the Borough Council and a cash contribution from the County Council. The scheme will be delivered in partnership with the Borough Council and facilitate a bold transformational masterplan to regenerate the area around the historic 15 century Southgate. A decision on the outcome of this LUF bid is expected in late 2022.

Alternate funding will be sought to enable the delivery of the Sandline Bridge.

Development costs have been incurred to date for the Gyrotory and Sandline Bridge, initially funded by Town Deal accelerated funding. As such, costs to date for both schemes will be set out within the Financial Case of this Business Case.

The Borough Council of King's Lynn & West Norfolk is the accountable body. However, the programme will be delivered in partnership with Norfolk County Council as the highway's authority and lead partner in the delivery of the King's Lynn Transport Strategy.

This business case sets out the Strategic, Economic, Financial, Commercial and Management case for the project. In addition to the five cases the appendix includes:

- Detailed Cost Breakdown by Project
- Risk Register
- Stakeholder Mapping
- Monitoring and Evaluation Plan.

# STRATEGIC CASE

# STRATEGIC CASE

## INTRODUCTION

This Strategic case sets out the rationale, background, policy context and strategic fit of the public expenditure, and includes clear objectives with a robust logic of change from inputs to outcomes.

Active and Clean Connectivity (ACC) is one of several projects being taken forward by the King's Lynn Town Deal Board under the government's Towns Fund programme. 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.

The project seeks to

- Improve affordability, convenience, reliability, and sustainability of travel options to and from places of work;
- Improve affordability, convenience, reliability, and sustainability of travel options to and from places of interest (especially shops and amenities); and
- Reduce congestion within the town.

All elements of this project respond directly to known local transport and air quality issues. The project will help to address the air pollution and congestion around the town centre, with the area being designated an Air Quality Management Area. The project seeks to deliver on the declaration of a climate emergency by the Borough of King's Lynn and West Norfolk (BCKLWN) by encouraging the use of active and clean forms of transport and removing some of the perceived barriers which are currently in place.

The project will encourage local people to choose active and clean travel, helping the environment, supporting health and wellbeing, and helping to free up the road network for those who need to travel by car. This project acknowledges the rural nature of west Norfolk and focuses on improving the walking and cycling network for those who can choose to travel on foot or by bike within the King's Lynn urban area, and promoting greater use of public transport. Active and Clean Connectivity will complement and create connections with all the other Town Deal projects, improving accessibility for all, particularly for disabled, pushchairs and mobility scooter users.

The Borough Council of King's Lynn & West Norfolk is the accountable body for the Active and Clean Connectivity project. However, the programme will be delivered in partnership with Norfolk County Council as the highway's authority and lead partner in the delivery of the King's Lynn Transport Strategy.

## CASE FOR CHANGE

An in-depth review of the evidence base underpinning the Strategic Case has been undertaken to inform a holistic understanding of the issues and opportunities in the study area that investment may alleviate.

A summary of the issues and opportunities is presented below.

## Connectivity and Growth

King’s Lynn is well connected by rail and the A10 to Cambridge and London and by the A47 to Norwich, Peterborough and the Midlands and North. A large area of over 500sq miles is served, with many smaller towns and villages, including the tourist hotspots of the North Norfolk coast and Hunstanton as well as large areas of the Fens. The wider economy of the East of England has grown fast in recent years and is a major engine of UK growth, linked to the Cambridge, Oxford, Milton Keynes Arc. The relative affordability, high quality of life and good rail and road connectivity is a real opportunity for the area to contribute and benefit from this wide regional growth – King’s Lynn is an attractive location for business investment and within reach for people looking for longer but less frequent commutes.

Developing well connected and sustainable active travel infrastructure is imperative for the future economic and business growth of King’s Lynn. *Table 1* demonstrates that the birth of new enterprises in the town has remained steady between the period 2015-2019. The decrease in 2020 is likely to have been abetted by the Covid-19 lockdown. Evidence suggests there is a continuously high 1-year survival rate of these enterprises, promoting King’s Lynn as an attractive location to start a new business<sup>1</sup>.

*Table 1: Table showing the number of new enterprises from 2015-2020 and their 1-year survival rate (ONS, 2020)*

<i>King’s Lynn and West Norfolk Business Demography</i>	2015	2016	2017	2018	2019	2020
Number of enterprise births	530	540	485	525	520	490
1-year survival rate of the enterprises	500 (94.3%)	495 (91.7%)	455 (93.8%)	485 (92.4%)	455 (87.5%)	n.a.

The proposed Active Travel plans, and new and improved active travel will continue to support King’s Lynn’s development into a hub for economic growth and business drive, where employees will be able to travel to work sustainably through active travel opportunities. In turn, this could attract new employees and enterprises to King’s Lynn and support the growth of the town to create a greener, better connected and more prosperous town.

The opportunity for new homes in both historic buildings and new build in the town centre will provide accessible town centre living in a unique historic environment close to the station. Currently, there is limited connectivity between different modes of transport in King’s Lynn, particularly between cycling, bus, and rail. The proposed LCWIP scheme responds to this issue and supports improved connectivity between modes, particularly with new crossing developments on Tennyson Avenue, removing cyclist dismount signs and including raised tables over the junction to the train station.

### Bringing people into the town cleanly and safely

A high proportion of Kings Lynn’s residents rely on the car as their primary mode of travel<sup>2</sup>. Rail usage has increased, with further improvements planned, but bus service levels are low, and business and resident perception is that local villages close to town are poorly served by public transport.

Longer journeys are likely to incur multiple fares from more than one travel operator and bus fare levels are not competitive with town centre car parking charges. Active travel infrastructure is currently fragmented and in parts inadequate to accommodate continuous walking and cycling routes along key corridors. As a result, there is little incentive for users to adopt alternate modes of travel to car. Additionally, there is a notable lack of secure storage for bicycles which could further discourage active

<sup>1</sup> Office of National Statistics, Business Demography 2020

<sup>2</sup> 2011 Census Data

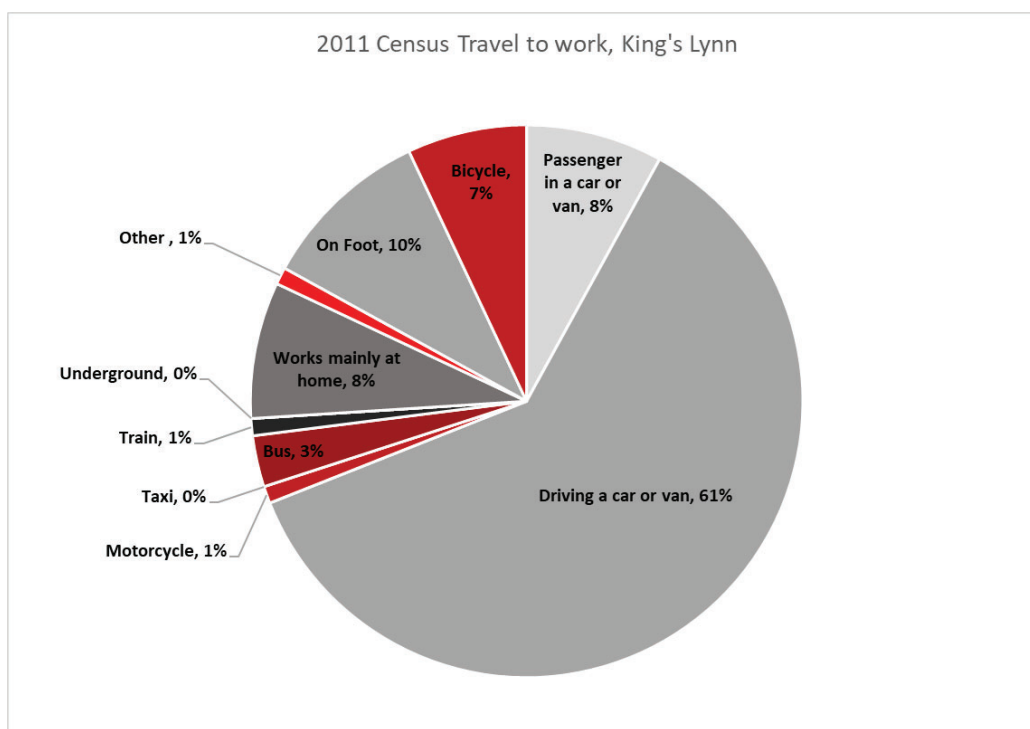
travel. The outputs of two new active travel hubs in King’s Lynn, where secure cycling storage would be provided responds appropriate to this issue.

There are numerous car parking spaces, particularly in the town centre, which often don’t reach their capacity with a demand of 2,306 out of 2,560 parking spaces at the busiest time of the year. It is evident that cars continue to park on roads and footways, creating dangerous environments for cyclists and pedestrians. Safety is a key issue for cyclists and pedestrians in King’s Lynn, with 35% of the collisions in 2013-2017 involving a cyclist or pedestrian<sup>3</sup>.

The King’s Lynn Walking and Cycling audit (2018), recognised the key areas in King’s Lynn that were deemed unsafe or had absence of wayfinding for active travel. Hardwick Road Roundabout, one of the main routes into the town centre from the wider area, is heavily congested with no wayfinding signs. The proposed LCWIP scheme will respond to this issue by widening cycle lanes and improving wayfinding, encouraging people to choose active travel from wider areas, and creating a safer and more attractive environment for pedestrians and cyclists.

Car use in King’s Lynn is high, with clear pinch points for congestion, including; the A149 in the town centre, Gaywood Clock area and around the Southgate roundabout. Driving is the most common primary mode of transport to work, accounting for 69% of journeys. *Figure 1* evidences that driving to work specifically by car or van accounts for 61% of all travel modes which is 7% higher than the national average. Cycling and walking is high with 17% of journeys to work compared with 8% for England. There is therefore a base of active travel journeys in the town on which to build, which could be supported by improved active travel infrastructure, encouraging more people to walk or cycle to work rather than drive.<sup>4</sup>

*Figure 1: Pie chart displaying the methods of travel to work for the usual residents of King’s Lynn (Census, 2011)*



Distances travelled to work in King’s Lynn are predominantly short, with 65% of all journeys being less than 15km in length and 34% are less than 10km in length. Having a high number of short journeys makes active travel a viable option for many, providing the town is served by safe and well-connected

<sup>3</sup> King’s Lynn Transport Study & Strategy 2018

<sup>4</sup> 2011 Census Data

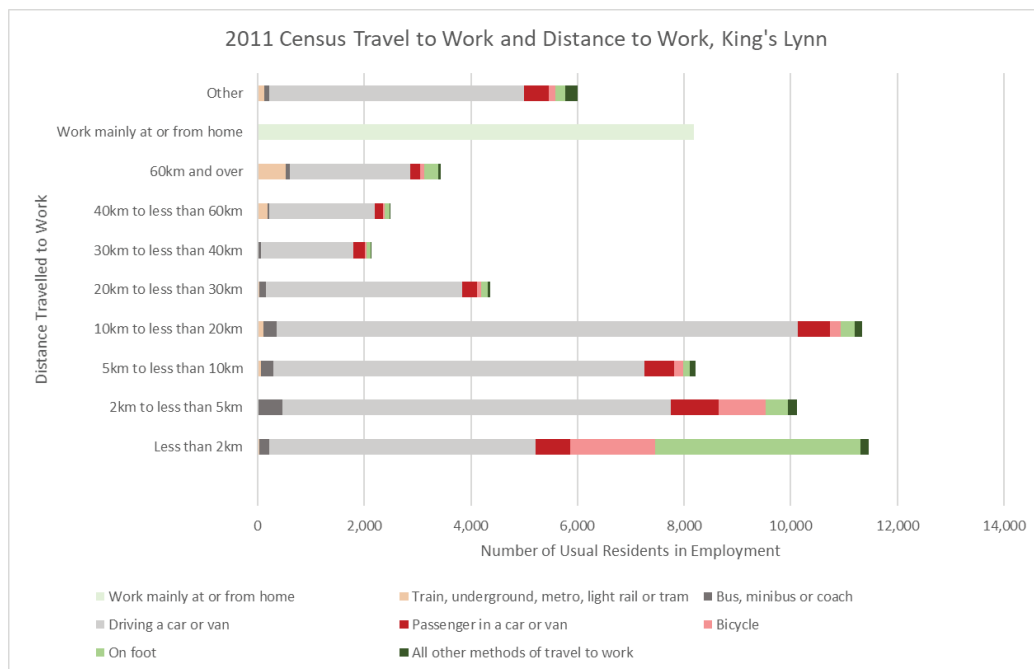


infrastructure. Of all people driving to work, 58% travel less than 15km and 23% travel less than 10km. There is a clear opportunity to encourage individuals to switch to modes of active travel for work purposes<sup>5</sup>.

Out of the usual residents who travel under 2km to work, 47% cycle or walk, as displayed in *Figure 2*<sup>6</sup>. The proposed LCWIP schemes could support increased uptake of active travel not only for the residents who travel short distances, but also to encourage those who travel further from the close-by villages. King’s Lynn is well placed to promote increased uptake of active travel, supported by improved infrastructure through the delivery of the ACC project.

The greater the distance of travel the lower the cycle mode share is, indicating that routes outside the town centre are poor and inaccessible. The proposed LCWIP schemes and active travel hubs will deliver better active travel infrastructure beyond the town centre, encouraging people to cycle and walk further distances to work or leisure, by providing easier and accessible infrastructure.

*Figure 2: Graph displaying methods of travel to work and distance travelled for usual residents in employment in King’s Lynn (Census, 2011)*



Over time, the residents of King’s Lynn’s attitude towards active travel has improved, with an increase in the amount of people walking and cycling for any purpose from 2015 to 2020, presented in *Table 2*. Despite this improvement, the statistics are still lower than the English average. Improved opportunity to adopt active modes of travel through improved infrastructure and enhanced connectivity could support increased uptake.

<sup>5</sup> King’s Lynn Transport Study & Strategy 2018

<sup>6</sup> 2011 Census Data

Table 2: Table displaying the percentage of people cycling and walking in King’s Lynn between 2015-2016 and 2019-2020 and their frequency (Department for Transport, 2021)

	2015-2016				2019-2020			
	Once per month (%)	Once per week (%)	Three times per week (%)	Five times per week (%)	Once per month (%)	Once per week (%)	Three times per week (%)	Five times per week (%)
King’s Lynn & West Norfolk	78	67.8	41.7	30.9	75.9	68.5	46.4	31.6
England	79	70.5	45.7	34.2	76.4	69.3	46	34.5

### Creating a cleaner and greener town for all

BCKLWN declared a climate emergency in the summer of 2021, committing to net zero targets by 2035. Figure 3 indicates that the transport sector, represented as road transport, is the third highest emitter of CO2 in King’s Lynn and West Norfolk. Air pollution levels from traffic emission are worse from some of the major roads such as the A148 Wotton Road, Nar Ouse Way, Edward Benefer way and A149 Hardwick Road.

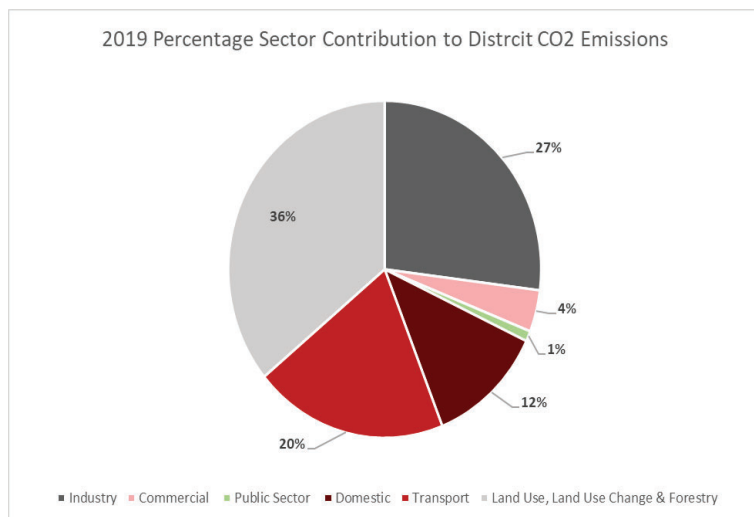
Providing better sustainable travel options in King’s Lynn will help support the councils’ targets of net zero, and moreover support the decrease of emissions for one of the biggest emitting sectors in the borough<sup>7</sup>.

The levels of NO2 and other air pollution in King’s Lynn have been decreasing since the AQMA was introduced, with NO2 annual mean concentrations within 10% of the annual mean target for NO2 during 2020. However, this is likely to have been aided by the reduction in road traffic during the Covid-19 pandemic. The ACC programme could support this continued decrease in air pollution levels which will in turn help create positive impacts on residents’ health and wellbeing.

Congestion areas are worst during weekday rush hours, and on weekends when routes to access nearby coastline, leisure and tourism attractions are an issue. Specific roads where congestion is prominent include Hardwick Road and Gayton road roundabouts, Low Road, Wootton Road and Edward Benefer Way. This raises air quality concerns, limits growth opportunities for residential areas and access to town services and limits the attraction for people travelling into the town centre.

Developing the LCWIP active travel schemes, such as routes into Woottons, North Lynn, Gaywood and Fairstead will help support and encourage people to choose active travel options, instead of driving. This will help support a decrease in congestion in these areas identified, to create a safer, healthier and more sustainable transport network. The delivery of a new toucan crossing on Low Road and Gayton Road will protect the safety of pedestrian and cyclists crossing a busy congested road.

Figure 3: Pie chart displaying the 2019 CO2 emissions per sector in King’s Lynn and West Norfolk (BCKLWN emissions report, 2019)

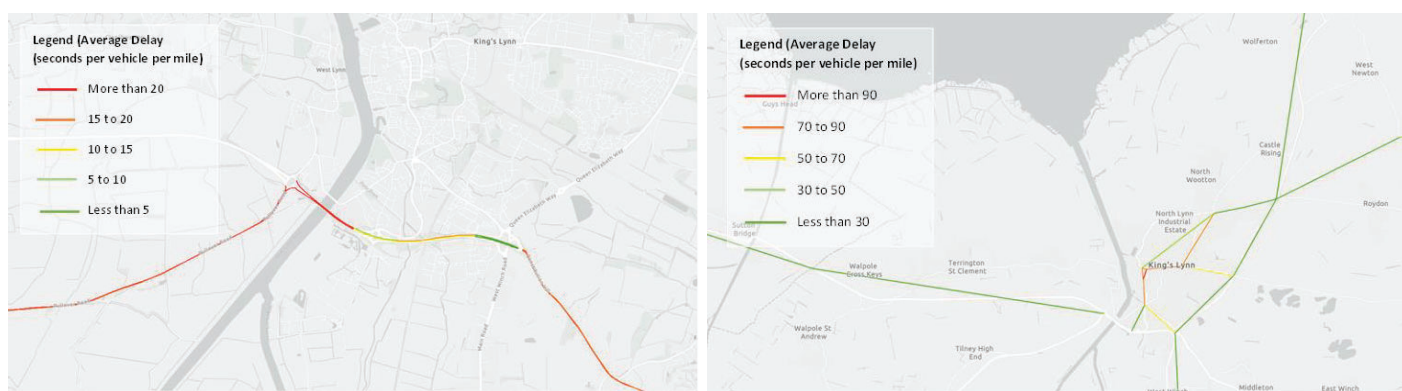


<sup>7</sup> King’s Lynn and West Norfolk District CO2 emissions report 2018 to 2019

In addition, the development of the new active travel hub in Nar Ouse, will help support the heavily congested hotspot on Nar Ouse Way with congestion extending 170m from the roundabout at morning peak times. A new active travel hub here will help encourage more people to cycle and walk and use public transport from outside of the town centre. The potential worsening of congestion in King's Lynn in the future could provide barriers for economic and sustainable growth.

Figure 4 displays the delay in seconds per mile on strategic roads and local A roads in King's Lynn. There is more congestion and delay in the town centre, compared to the local A roads which travel outwards, away from the centre. The A47 running south to King's Lynn is heavily congested with high delay times. The increase of active travel infrastructure in and out of the town centre could encourage more people to choose active travel when travelling to work, thus decreasing the amount of delay and congestion, particularly at peak times. Not only will this support the council's climate change goals, but also create a safer, healthier environment for the residents of King's Lynn.<sup>8</sup>

Figure 4: Maps displaying the Major (right) and A roads (left) in King's Lynn and their average delay, seconds per vehicle per mile (Department for Transport, 2021)



<sup>8</sup> Department for Transport, SRN Speed and Delay 2021

## POLICY ALIGNMENT

This project aligns closely with a number of national, regional and strategies and priorities:

National:

- **HM Government Build Back Better High Streets (2021)** Investment in green infrastructure is one of the 5 priorities set out in the vision by government to support places to achieve its local objectives. Town Deals are integral to helping the government level up and support delivery against the priorities it sets out at a local level. This project also complements recent work undertaken as part of the Reopening the High Streets Safely Fund ERDF programme.
- **Levelling Up the United Kingdom** the government white paper sets out ambitions to improve connectivity. The Government has also made it their ambition to reduce disparities in Healthy Life Expectancy (HLE). Provision of new and improved active travel infrastructure will encourage uptake of more active modes of travel supporting improved health and wellbeing for users, aligned with the Governments ambitions.
- **Streets for All (2008)** advice for Highway and Public Realm Works in Historic Places by Historic England. The project has been designed with consideration to the five goals set out in the guidance and aims to improve the route across all goals as far as possible within the budget available.
- **Department for Transport, Transport Investment Strategy** seeks to 'create a more reliable, less congested, and better-connected transport network that works for users who rely on it'. ACC is well aligned with the strategy and will make it irresistibly easy for people to choose healthier, environmentally friendly, and cost-effective ways to travel in and around King's Lynn town centre and urban areas. The project will also encourage local people to choose active and clean travel, helping the environment, supporting health and wellbeing, and helping to free up the road network for those who need to travel by car, reducing overall congestion.
- **Department for Transport, The Second Cycling and Walking Investment Strategy** outlines the total investment into active travel across Government through to 2025. The Strategy sets out ambitions to increase the percentage of short journeys in towns and cities that are walked and cycled and delivery a world class cycling and walking network. The ACC programme will support the Governments ambitions and support the delivery of a holistic active travel network across Kings Lynn and West Norfolk, encouraging uptake of cycling and walking.
- **Department for Transport, Decarbonising Transport Plan** seeks to make cycling and walking the natural choice for all who can take it. ACC is well aligned with this plan as it will improve the safety, quality and connectivity of the active travel network making cycling and walking a viable and attractive option for travel.
- **Department for Transport, Gear Change** seeks to transform the role cycling and walking can play in our transport system. The strategy outlines an ambition to create healthier, happier and greener communities through increasing the number of people walking and cycling and reducing the number of short journeys which are made by car. Delivery of the ACC project is well aligned with the Government ambitions set out in the Gear Change strategy.

Regional:

- The **Norfolk and Suffolk Economic Strategy** identifies King's Lynn as a priority place for growth. Sustainable transport infrastructure solutions must evolve alongside economic growth. ACC will provide users with an improved sustainable infrastructure solution which supports connectivity across the borough.

Local:

- **King's Lynn Towns Investment Plan (2021)** sets out the vision and priorities for investment through the Towns Fund. This includes 'A sustainably connected town - through reduced congestion and better connectivity between the town, its catchment area and residential growth areas, creating

safer walking and cycling routes and supporting remote working' The project directly aligns and aims to deliver against these aims through the proposed interventions.

- **Borough Council of King's Lynn & West Norfolk Local Plan Review (2021-2036)** seeks to improve accessibility for all and enhance connectivity to services including; education, employment, health, leisure and housing. Delivery of the ACC project will enhance accessibility and connectivity whilst also encouraging local people to choose active and clean travel, helping the environment, supporting health and wellbeing, and helping to free up the road network for those who need to travel by car.
- **West Norfolk Climate Change Strategy (2021-24)**; the project will contribute to the actions identified. Including contributing to the delivery of over 100 miles of safe and direct cycling and walking network and the delivery of Electric Vehicle Charging Points.
- **King's Lynn Spatial Strategy** designed to improve connectivity between new and existing residential areas, employment centers, education and healthcare provision and the town centre, improving gateways and enabling safer, more active travel. The strategy aims to both bring more people into the town centre, open up new growth sites, improve digital connectivity and take up and make it easier for everyone to travel around the town as a whole, whilst reducing carbon emissions, improving air quality and further increasing active travel.
- **Kings Lynn Town Centre Parking Strategy** recognises the important role that 'Park and Ride' type sites can play to effectively increase parking provision in the town centre, by providing attractive alternative parking options, and reducing the need for car trips to be made into the town centre.
- **Local Cycling and Walking Infrastructure Plan** has been developed by BCKLWN working with NCC. The plan identifies and prioritises cycling and walking network improvements that can be implemented in the short, medium and long term. The plan seeks to improve the connectivity and accessibility of Kings Lynn's cycling and walking network for everyone. Recommended improvements also aim to encourage active travel such as walking and cycling in place of car journeys which will bring health, environmental and economic benefits to the region. The ACC project will deliver a number of high priority interventions recommended in the LCWIP. The LCWIP also identifies the proposed ATH to provide cycle parking, cycling facilities and associated infrastructure on the outskirts of the town to serve the Nar Ouse Business Park and provide inward town travel.
- **BCKLWN Corporate Business Plan** seeks to protect, promote and enhance the borough's natural and built environment. Reduced congestion in the town centre through the delivery of viable and attractive modal alternatives will improve the environment.
- **King's Lynn Transport Strategy** seeks to realise a number of objectives as set out below. ACC is well aligned with the strategy and will support the delivery of a number of identified objectives.
  - Provide a safe environment for travel by all modes
  - Encourage town centre accessibility by all modes, whilst conserving and enhancing Kings Lynn's rich historic environment
  - Support sustainable housing and economic growth
  - Reduce the need to travel by car through development planning
  - Manage traffic congestion in King's Lynn
  - Increase active travel mode share for short journeys
  - Promote and encourage the use of public transport
  - Reduce harmful emissions and air quality impacts

## VISION AND OBJECTIVES

### Vision

*A sustainably connected town* - through reduced congestion and better connectivity between the town, its catchment area and residential growth areas, creating safer walking and cycling routes and supporting remote working.

## Aims

- Improved active travel links;
- Reduced congestion and better connectivity between the town, its catchment area and residential growth area; and
- Improved health and wellbeing outcomes

## Objectives

- Reduce congestion within the town
- Better connectivity across the town
- Install active travel infrastructure
- Support improved accessibility between employment areas and the town centre/residential areas
- Improved pedestrian and cyclist routes
- Reduce pressure on town centre parking through out of town parking provision
- Support green infrastructure
- Support growth and attractiveness of employment areas.

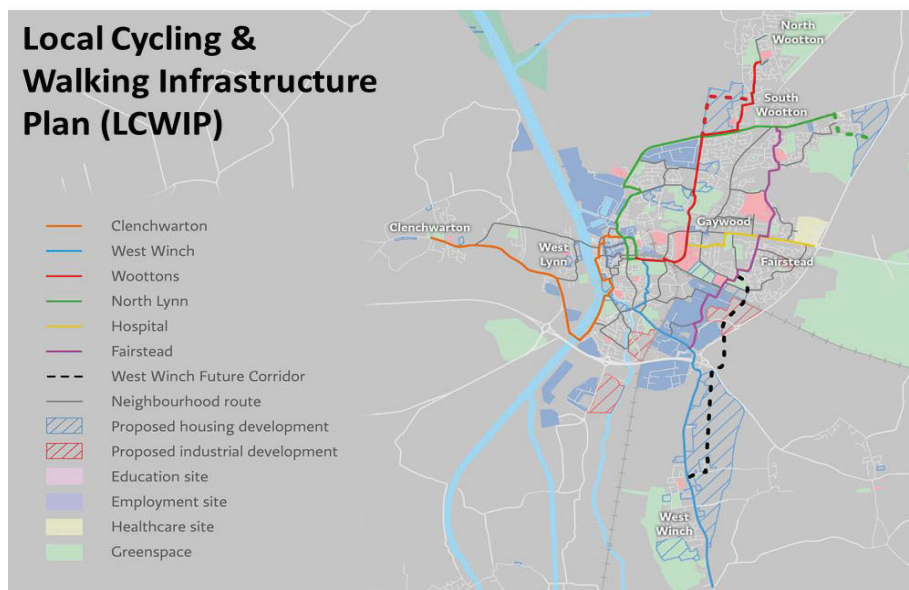
The proposed ACC programme will support the BCKLWN corporate objectives as described in the table below.

Outcome	Relationship to Corporate Priorities	Measurement Criteria
Improving active travel within King's Lynn and West Norfolk.	<p><b>Three</b> - Protecting and enhancing the environment including tackling climate change:</p> <p>Develop and implement the council's carbon reduction strategy and encourage our partners, communities, and local businesses to reduce their environmental impact.</p>	Baseline data and outcome data (number of active travel journeys before and after delivery). Increased usage of the cycle routes and therefore less journeys being undertaken by cars, will help to reduce congestion, our community's environmental impact, encourage sustainable living, help protect the Borough's environment, and help promote healthy and active lifestyles.
	<p><b>Three</b> - Protecting and enhancing the environment including tackling climate change:</p> <p>Encourage sustainable living through our local plan and development policies.</p>	
	<p><b>Five</b> - Creating and maintaining good quality places that make a positive difference to people's lives:</p> <p>Protect, promote, and enhance the borough's natural and built environment.</p>	
	<p><b>Six</b> - Helping to improve the health and wellbeing of our communities:</p> <p>Support our local communities to be healthy and more active</p>	

## THE PROPOSED INVESTMENT

### LCWIP Routes

Working in partnership, Norfolk County Council (NCC) and the Borough Council of King's Lynn and West Norfolk (BCKLWN) have carried out extensive study work and devised a transport strategy for King's Lynn which has been adopted by both councils. To develop this strategy further they created a Local Cycling and Walking Infrastructure Plan (LCWIP) for King's Lynn and neighbouring civil parishes. The purpose of the plan is to identify and prioritise cycling and walking network improvements, informed by quantitative data sources, spatial analysis, site surveys and consultation undertaken in 2020<sup>9</sup>.



The ACC programme, proposes the delivery of the following interventions to support the creation of the active travel network identified in the LCWIP:

- Reffley Road
- Fairstead Cycleway
- Oldmeadow Road
- Fairstead Improvements
- Bishops Road to Gaywood Hill Drive
- Gayton Road – toucan crossing
- Low Road/Hall Lane – toucan crossing
- Tennyson Avenue – railway crossing
- Low Road/Wootton Road – toucan crossing
- Edward Benefer Way – cycle lane connect to St Edmundsbury Road
- Edward Benefer Way – junction with Bergen Way
- Edward Benefer Way – toucan crossing
- Hardwick Roundabout
- St Valery Lane – cycle chicane barriers review

Investment in LCWIP interventions as set out above will support realisation of the following benefits:

- Increased uptake of cycling and walking;
- Improved connectivity;
- Improved air quality;
- Reduced congestion;
- Combatting climate change;
- Improved physical and mental health; and
- Addressing inequalities, including for individuals most disproportionately impacted by the current cost of living crisis

<sup>9</sup> Walking-and-Cycling-Survey-Executive-Summary.pdf (visionkingslynn.co.uk)

## Nar Ouse Active Travel Hub

The Nar Ouse Enterprise Zone has seen strong demand for businesses wanting to be based in this accessible and prominent part of the town with new, high-quality premises. The King's Lynn Innovation Centre (KLIC) has many businesses that have outgrown the original space<sup>10</sup>, but want to stay in the town and be close to collaboration and networking opportunities.

The Nar Ouse Active Travel Hub is a multi-modal transport interchange within the Enterprise Zone. The project includes; pay and display parking for a maximum of 50 spaces, provision for 6 electric vehicle charging, cycling infrastructure to include secure storage, electric cycle charging, lockers and associated facilities, secure future planned infrastructure for the potential future development of the Innovation & Collaboration Incubator on the adjacent site and bus laybys on Nar Ouse Way to provide a multi modal point for bus services. The project is split into phases to suit growing demands and funding availability. Towns= Deal funding is being sought to enable the delivery of Phase 1 only.



Scheme delivery will provide the necessary infrastructure to support ongoing development of the Enterprise Zone and overflow car parking for the KLIC. The scheme will also provide an out of town location, adjacent to the A47, to encourage walking and cycling to the town centre on the neighbourhood cycle route network and an out of town car parking on a key bus route (Excel X1) to the town centre as part of a wider town parking strategy.

Short term benefits of the proposed ATH could include:

- Increased parking resilience for the KLIC and the Nar Ouse Enterprise Zone, for occasions when parking demand is higher than usual – benefitting people working at KLIC or within the Nar Ouse Enterprise Zone directly and reduces the risk of inappropriate or unsafe parking on the public highway.
- Reduced pressure on town centre parking through encouraging a proportion of people travelling into the town centre to do so by sustainable modes for the last mile – benefitting those who wish to access the town centre, particularly those who do need to drive into the town centre for one reason or another, and benefitting the businesses in the area.
- Increased resilience in the local highway network, which could reduce congestion in the town centre through reducing reliance on the private car – benefitting anyone travelling at peak times in King's Lynn.
- Improved connectivity with public transport services – benefitting those who may wish to travel by bus and improving the overall resilience and capacity of the wider transport network.
- Improved access to the town centre active travel routes for those who live outside of the urban area, through providing edge of town parking which links to these routes – benefitting those individuals and further reducing congestion in the town centre.

Longer term benefits of the ATH could include:

- Improved air quality through increased adoption of sustainable modes of travel and use of electric vehicles – benefitting everyone but especially children and vulnerable people.
- Reduced carbon footprint of journeys made in King's Lynn through an increased proportion of trips being made by sustainable modes and electric vehicles.
- Improved public health through increased active travel.

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<sup>10</sup> Feedback from Town Board Business Workshops



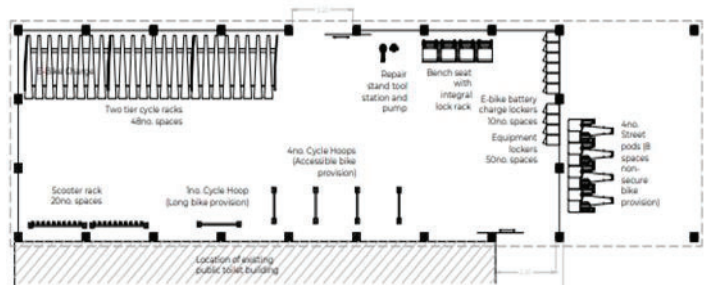
- Futureproofed to accommodate bike and scooter hire to create a network with other hubs e.g. Baker Lane ATH.



### Baker Lane Travel Hub

A small-scale Active Travel Hub on the Baker Lane Carpark within the town centre to begin a network of secure cycle storage facilities. The proposed facility will include;

- Secure Cycle Storage;
- Electric cycle charging;
- Lockers and associated facilities; and
- Connection to the existing public toilet facilities.



The Travel Hub development is part of the Community Renewal Funded feasibility for a network of travel hubs across King’s Lynn to support multi modal trips increasing the opportunities for clean transport. The pilot and engagement at Baker Lane will support the design and development of future travel hubs across King’s Lynn.

The overall benefits will provide additional multi modal travel options, reducing the reliance on private car use with additional benefits of improved travel hub delivery in the future with the engagement providing the baseline and business cases for new Travel Hubs.

### Travel Plans

BCKLWN will support six businesses to prepare an Active Travel Plan. The preparation of the Travel Plan will inform the creation of an accurate understanding of how staff are currently travelling to and from work and scope what active and sustainable modes are available on an individual basis. The completed Travel Plans will:

- Identify simple steps employers can take to enable their staff to travel more sustainably (promote C2W scheme, public transport discounts, lockers, showers, cycle parking etc).
- Provide a platform for:
  - Conversations with employers about the importance and benefits of staff health and wellbeing and the role physical activity plays
  - Conversations with Public Transport providers to highlight key routes that staff could benefit from
- Highlight locations that would be prime for eBike/Scooter sharing/active travel hubs.
- Inform local infrastructure improvements that would have a positive impact on sustainable travel modes.

To date, the following organisations have pledged their commitment to participate in the creation of a bespoke Travel Plan. These include:

- Greenyard Frozen Foods;
- Mars; and
- NHS.

Further engagement will be undertaken to secure participation from a further three organisations.

The full cost of the Active and Clean Connectivity project is estimated to be £6,255,626 of which £4,232,876 will be provided by the Towns Fund, £2,022,750 will be sourced from Business Rates Pool (BRP).

### Project Risks, Constraints and Interdependencies of the proposed investment

The Project Board have considered the risks, constraints and interdependencies of the project and the mitigations they can take are included in the Risk Register shown in Appendix 2. A summary of the main risks are as follows:

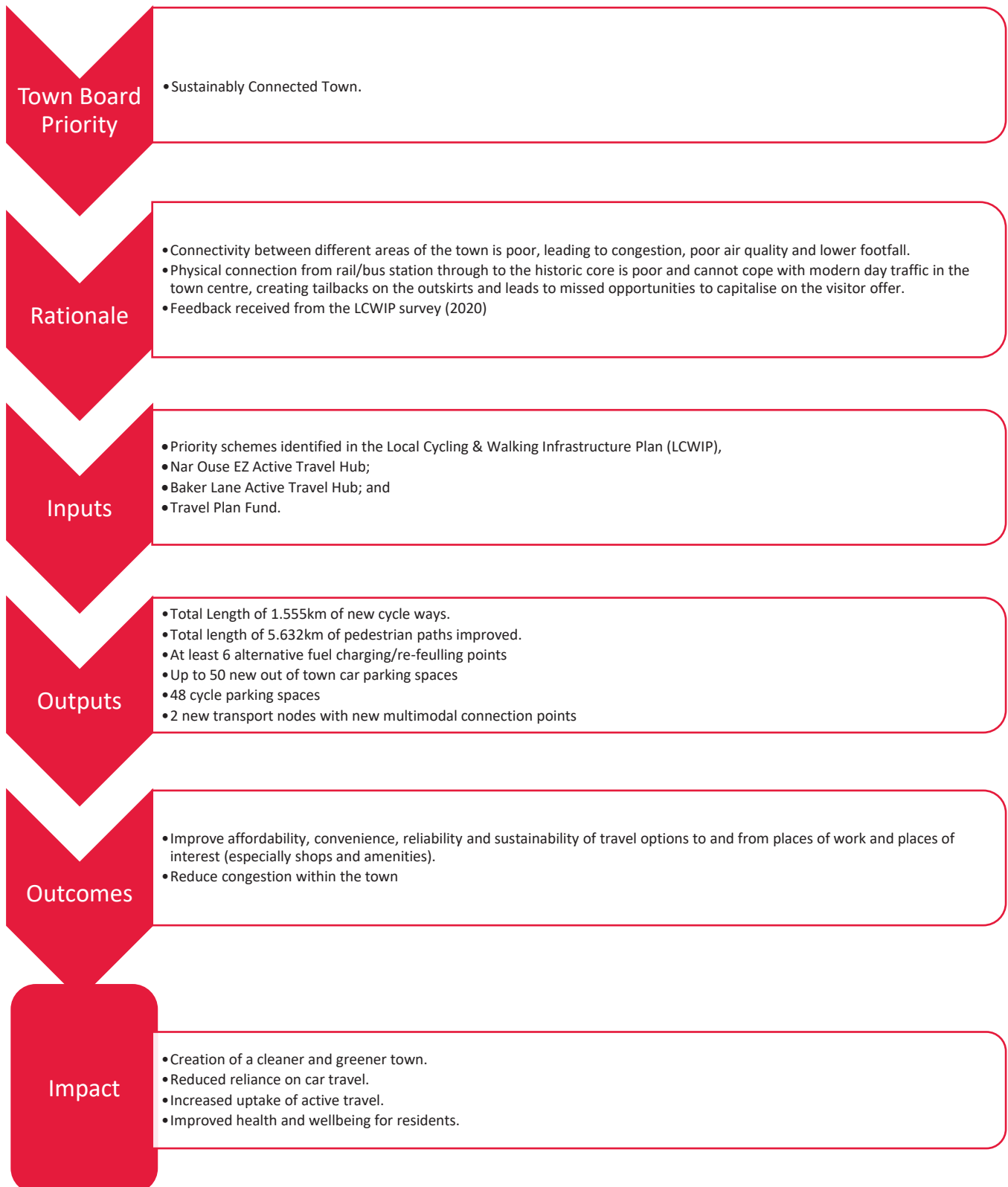
Risk	Mitigation
Material price increases.	Budgetary figures inclusive of risk allowance and inflationary figures. Once approved, Early Contractor Involvement to secure costings.
Staff resources to develop schemes as required.	Appoint suitably qualified consultants to support internal resource. Consider recruitment of additional staff if required.
Programme delay results in insufficient spend against agreed targets	Programme has been developed with sufficient contingency to prevent delays resulting in delayed spend. Project elements which were perceived to be of greatest risk to programme were removed during the project development phase. Eg. Gyrotory.
Staff resources to deliver schemes as required.	Appoint suitably qualified contractors to support internal resource. Consider recruitment of additional staff if required.
Inappropriate procurement route chosen to deliver the project, results in adverse impact on schedule or cost.	Procurement route for each stage discussed and assessed with Project Delivery team to ensure right procurement route is mutually agreed.
Stakeholders not consulted or engaged sufficiently during scheme development leading to adverse impact and lack of buy in.	Public relations and Communications Plan developed to ensure the public and stakeholder are informed and the correct information is being published.

The key interdependencies of the project are:

- Match funding support is required from Business Rates Pool to complete the funding package. In a sense this is the most important critical success factor for without full matched funding the project could be delayed whilst alternative funding is investigated in an environment where construction costs are escalating virtually weekly.

- Obtaining planning permission for the Active Travel Hubs. Preliminary discussions have been had in this regard with officers to achieve some comfort on this. Traffic Regulation Orders (TRO's) will also need to be sought to enable delivery of the proposed LCWIP scheme elements.
- Development of an MOU and Funding Agreement with Norfolk County Council (NCC) to oversee delivery of LCWIP scheme elements.

## Project Theory of Change



## STAKEHOLDERS

The Borough Council of King’s Lynn and West Norfolk (BCKLWN or the Borough Council) and Norfolk County Council are working in partnership to deliver the package of schemes proposed within the ACC Town Deal project. The Borough Council are the lead organisation and accountable body for this partnership. The partners are working hand-in-hand with the King’s Lynn Town Deal Board (KLTDDB) to deliver this pivotal part of the £25 million vision for the town.

A Project Board (the Board) has been set up to oversee and manage the delivery of the ACC project. The Board members represent the King’s Lynn Town Deal Board, Borough Council of King’s Lynn & West Norfolk (accountable body) and Norfolk County Council. Board Membership is detailed below:

King’s Lynn Town Deal Board	
<b>Chair:</b> Graham Purkins, Merxin Ltd	David Pomfret, College of West Anglia
<b>Vice Chair:</b> Michael Baldwin, Bank House	Rik Martin, Community Action Norfolk
<b>Member</b>	Vicky Etheridge, Discover King’s Lynn
MP James Wild, North West Norfolk	Brandan Legrove, Greenyard Frozen UK
CLlr Richard Blunt, BCKLWN	Andrew Stevenson, Hawkins Ryan Solicitors
Lorraine Gore, BCKLWN	Lisa Roberts, New Anglia LEP
CLlr Graham Middleton, BCKLWN	CLlr Nicholas Daubney, Norfolk County Council
The Rt Revd Dr Jane Steen, Bishop of Lynn	James Fowler, Uptech Ltd
	Laura Skaife-Knight, Queen Elizabeth Hospital NHS Foundation Trust

Town Deal Programme Board	
<b>Chair:</b>	<b>BCKLWN Officers</b>
Lorraine Gore, Chief Executive, BCKLWN	Alexa Baker
	Jemma Curtis
	Vanessa Dunmall
<b>BCKLWN Senior Team</b>	Ged Greaves
Debbie Gates	
Geoff Hall	<b>NCC Senior Team</b>
Duncan Hall	Vince Muspratt
Matthew Henry	
David Ousby	<b>New Anglia LEP</b>
Michelle Drewery	Lisa Roberts

Active and Clean Project Board
<b>Chair:</b> Brandan Legrove, Greenyard Frozen UK
<b>Project Sponsor:</b> David Ousby, BCKLWN
<b>Members:</b>
CLlr Nicholas Daubney, NCC
CLlr Sam Sandell, BCKLWN
<b>Lead BCKLWN officer reporting:</b>
Jason Richardson - Project Manager
<b>Lead NCC officer reporting:</b>
Ian Parkes, NCC

The Project Board will work towards a common purpose to;

- Promote a shared vision for the project; and
- Contribute to the evolution of all aspects of the project

Public consultation was undertaken during 2020 in support of the LCWIP 2020. 424 respondents took part with a survey completion rate of 91%. Survey responses have informed the definition of scope and interventions which have been included within this project. A summary of survey responses received is provided below:

- **Leisure:** the primary purpose for walking and cycling in the King’s Lynn area is for leisure. Whether this is to keep fit, visit green spaces, or go shopping/visit the town centre, people are walking and cycling as a leisure activity.

- **Safety:** a thread running throughout the feedback is a theme of safety. Respondents want to be safe when they're walking or cycling, be this through safe routes, better lighting, or better storage and security. This appetite for safety suggests this is a need that is not being completely met currently.
- **Routes, paths, pavements:** a key improvement that respondents want to see is to the routes, paths, pavements they use – the condition and availability of what walkers and cyclists travel on is of importance and a priority for improvement.

Programme specific stakeholder engagement has also included the following activities:

- ACC inception meetings with BCKLWN Councillors and the Regeneration and Development Panel.
- Regular ACC development and review meetings with BCKLWN Councillors and Regeneration and Development Panel.
- Stakeholder engagement meetings with key stakeholders including;
  - KL Bicycle User Group;
  - NHS;
  - Education partners;
  - Public transport teams; and
  - Local businesses

A copy of the Stakeholder map is included in the Appendix 3.

# ECONOMIC CASE

# ECONOMIC CASE

## INTRODUCTION

The Economic Case demonstrates the public value for money of the preferred option to society, including wider social and environmental effects. This is demonstrated through a Value for Money (VfM) assessment of the preferred option.

## APPROACH TO ECONOMIC CASE

The approach taken to the Economic Case is based on a combination of quantitative and qualitative analysis designed to accurately reflect the proposal for the ACC project.

The quantitative VfM assessment focusses on the key benefits of improving the active travel network for King's Lynn through the delivery of priority schemes within the LCWIP, delivery of Nar Ouse and Baker Lane travel hubs and the roll out of Active Travel Plans. The quantitative assessment has been produced using the DfT's Active Mode Appraisal Toolkit (AMAT) and follows an appraisal period of 20 years, with all costs and benefits discounted to 2010 prices.

## ECONOMIC BENEFITS

The ACC programme will encourage local people to choose active travel, producing environmental benefits from a reduction in private vehicle use, supporting health and wellbeing, and helping to reduce congestion on the local road network. This project acknowledges the rural nature of west Norfolk and focuses on improving the walking and cycling network for those who can choose to travel on foot or by bike, and promoting greater use of public transport. ACC will create connections with all the other Town Deal projects.

Given the strategic context of the scheme benefits, all interventions been quantified using the Active Mode Appraisal Toolkit (AMAT) to help demonstrate the project's value for money arguments. AMAT estimates and reports scheme impacts on active modes (walking and cycling), following guidance from WebTAG unit A5-1. The entire scheme has been appraised, including all the input elements as set out below:

- Priority schemes identified in the LCWIP;
- Nar Ouse Enterprise Zone Active Travel Hub;
- Baker Lane Active Travel Hub; and
- Travel Plan Fund.

AMAT calculates the economic impacts of the following;

- Physical activity benefits from increased walking and cycling;
- The benefits of reducing absenteeism as a result of improved health from greater levels of physical activity;
- Journey quality benefits to those using the space;
- Environmental impacts from the reduction in private vehicle use;
- Indirect tax impacts such as on fuel duty; and
- Congestion impacts from the modal shift away from private vehicles.

The Propensity to Cycle Tool (PCT)<sup>11</sup> has been used to estimate a baseline value for cyclists within the study area. The PCT is based on 2011 census travel to work data. As the PCT 2011 value only accounts

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<sup>11</sup> <https://www.pct.bike/>



for commuting trips, in line with guidance released as part of the 2021/22 DfT Active Travel Fund, this initial value will be multiplied by 6 to account for all trip types and return trips.

To grow the baseline demand data to the scheme opening year, the default background growth rate in AMAT (0.75% growth per annum) has been used.

Baseline demand for walking trips has been estimated using footfall data from Datscha, operated by ESRI. Datscha utilises mobile phone data to track footfall across individual streets. Data was collected for each of the LCWIP routes and around each travel hub.

The uplift in cycling resulting from this scheme has been assumed to be 20%. This is based on Approach 1 (Comparative Study) of the three main approaches as outlined in TAG A5.1 for forecasting the demand uplift resulting from improved infrastructure for cyclists. The lower bound uplift estimate has been taken due to the relatively small cycling infrastructure proposals within the scheme.

The uplift in walking has been assumed to be 30%, this is based on findings from similar projects delivered in Sheffield, Coventry and Stoke-on-Trent among other places that reported an uplift in footfall along major thoroughfares of between 25% and 35% following the delivery of a similar active mode intervention. These findings were reported in The Living Street's (2018) report, *The Pedestrian Pound: The business case for better streets and places*<sup>12</sup>.

In order to be cautious, it was assumed that only 10% of journeys would use the new active mode infrastructure. The following standard TAG assumptions have been applied:

**Table 5: AMAT Assumptions and Sources**

Variable	Value	Unit	Source
<b>Cycling</b>			
Average length of journey	5.48	Km	National Travel Survey Data 2017
Average Speed	15	Km/h	National Travel Survey Data 2016
Proportion using the scheme to commute to work	34.3%	%	National Travel Survey Data 2017
Proportion otherwise using a car	11.0%	%	Literature Review carried out by RAND Europe/Systra for DfT
Proportion otherwise using a taxi	8.0%	%	Literature Review carried out by RAND Europe/Systra for DfT
<b>Walking</b>			
Average length of journey	1.07	Km	National Travel Survey Data 2017
Average Speed	5	Km/h	National Travel Survey Data 2016
Proportion using the scheme to commute to work	56.4%	%	Assumption from illustrative case study in TAG
Proportion otherwise using a car	11.0%	%	Assumed to be the same as cycling diversion factors
Proportion otherwise using a taxi	8.0%	%	Assumed to be the same as cycling diversion factors

A decay rate of zero has been assumed, in line with standard TAG assumptions. The scheme has been appraised over a 20-year period, beginning in 2022 once the scheme has been completed.

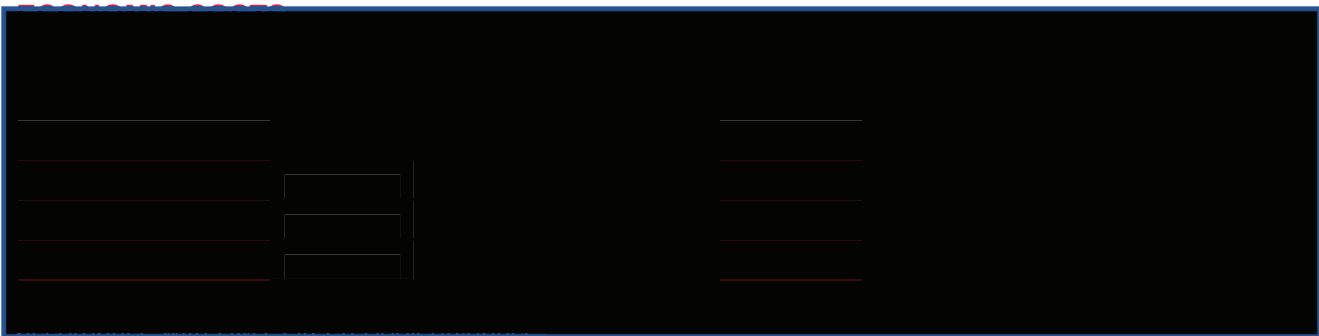
AMAT estimates net present value of benefits totalling £13,198,494. The breakdown of these benefits and disbenefits is detailed in the table below:

<sup>12</sup> The Living Street, 2018, *The Pedestrian Pound: The business case for better streets and places*, Available at: <https://www.livingstreets.org.uk/media/3890/pedestrian-pound-2018.pdf>

Table 6: AMAT benefits and disbenefits

Variable	Present Value Benefit (2010 Prices)
Congestion benefit	£162,136
Infrastructure maintenance	-£950
Accident	£28,489
Local air quality	£4,304
Noise	£1,899
Greenhouse gases	£6,406
Reduced risk of premature death	£3,627,481
Absenteeism	£536,875
Journey ambience	£8,849,224
Indirect taxation	-£18,320
<b>Present Value Benefits</b>	<b>£13,198,494</b>
<b>Present Value Costs</b>	<b>£3,842,093</b>

Source: AMAT, figures may not sum due to rounding



Inflation was removed from the above costs, in line with HMT Green Book guidance. To the above costs, Optimism Bias of 20% was applied. This rate of optimism bias is the mean value for standard UK road projects, which at this stage can be as low as a 1% cost uplift<sup>13</sup>; this rate was conservatively selected to account for the current high level of construction inflation. Costs have been discounted at 3.5% per annum to 2010 prices as used in the AMAT tool in accordance with DfT appraisal guidance.

Based on the above, present value cost of this scheme in 2010 prices is £3,842,093.

### VALUE FOR MONEY ASSESSMENT

There are two key metrics set out in the DLUCH appraisal guidance that can be used to assess quantitative element of VfM: the calculation of Benefit Cost Ratios (BCR), which simply show the ratio of benefits to costs; and the Net Present Social Value (NPSV), which represents the present value of benefits less the present value of costs. A BCR of above 1 and a positive NPSV indicates that the intervention option under consideration represents VfM. The higher the BCR, the higher the overall VfM (not taking into account non-monetised costs and benefits). The formulae for these two metrics are shown below. The BCR is calculated using the following formula:

$$BCR(\text{intervention option}) = \frac{\text{Benefit}(\text{intervention option}) - \text{Benefit}(\text{do nothing})}{\text{Cost}(\text{intervention option}) - \text{Cost}(\text{do nothing})}$$

The NPSV calculates the difference between the net marginal benefit and the net marginal costs:

$$NPSV(\text{intervention option}) = \text{Net Benefit}(\text{intervention option}) - \text{Net Cost}(\text{intervention option})$$

Where:

<sup>13</sup> HMT Green Book, Supplementary Green Book Guidance, Optimism Bias, Table 1.

$$\text{Net Benefit (intervention option)} = \text{Benefit (intervention option)} - \text{Benefit (do nothing)}$$

And,

$$\text{Net Cost (intervention option)} = \text{Cost (intervention option)} - \text{Cost (do nothing)}$$

The results of the VfM assessment for the preferred option are outlined in the table below. The VfM assessment for the ACC project shows a BCR at 3.25. This option therefore demonstrates 'high' VfM.

The BCR of this project, under the core appraisal scenario is 3.44.

**Table 8: Value for Money Assessment Summary**

<b>Value for money assessment (£m, discounted, 2010 prices)</b>	<b>Value</b>
Total Economic benefits	£13,198,490
Total Cost (Including Optimism Bias)	£3,842,093
<b>Net Present Social Value</b>	<b>£9,365,397</b>
<b>Benefit-Cost Ratio (BCR)</b>	<b>3.44</b>

## Sensitivity analysis

Two sensitivity tests have been produced to stress test the analysis, to better understand the assumptions that drive the benefits appraisal:

- **Sensitivity Test 1:** Higher costs, increasing the optimism bias to 50%
- **Sensitivity Test 2:** Uplift for cycling is reduced from 20% to 15% and for walking from 30% to 20%.

Tests 1 and 2 result in a BCR of 2.75 and 3.08 respectively. The tests are applied in order to test the sensitivity of the value of money to the assumptions made in this scheme.

**Table 9: Value for Money Assessment Sensitivities**

<b>Value for money assessment (£m, discounted, 2010 prices)</b>	<b>Scheme – Core scenario</b>	<b>Sensitivity Test 1</b>	<b>Sensitivity Test 2</b>
Total Economic Benefits	£13,198,490	£13,198,493	£11,827,394
Total Cost (Including Optimism Bias)	£3,842,093	£4,802,854	£3,842,093
<b>Net Present Social Value</b>	<b>£9,356,397</b>	<b>£8,395,639</b>	<b>£7,985,301</b>
<b>Benefit-Cost Ratio (BCR)</b>	<b>3.44</b>	<b>2.75</b>	<b>3.08</b>

Sensitivity tests illustrate that the BCR is suitably robust that even if the user numbers are reduced or the cost is higher, we still obtain a positive benefit.

## NON-QUANTIFIED BENEFITS

In addition to the quantified benefits of this scheme, the infrastructure delivered by this scheme is likely to support economic growth within King's Lynn town centre. The enhancements to public transport accessibility resulting from this scheme will enable a greater number of people to access the town centre from surrounding areas. The increased accessibility will enable an increase in activity within Kings Lynn, which will support local businesses by providing access to a larger group of potential customers. The increase in activity as a result of this scheme could lead to increased spending in local businesses, especially benefitting retail and food and beverage businesses which in turn will support the visitor economy and recreation within King's Lynn.

The enhanced accessibility from this scheme will also support an increase in the labour market catchment both for King's Lynn and for surrounding areas. The increased ability to travel, using the upgraded infrastructure, can attract and support more people to use the public transport and active travel

networks to and from King's Lynn to access employment. The effect of this may be to make King's Lynn more attractive to businesses looking to establish in a suitable location or those looking to relocate or expand. This can attract new and higher value businesses to King's Lynn, driven by the enhanced active travel connectivity, providing access across the town and making the town a safer and more attractive place to live and work.

The uplift in social outcomes of delivering these projects is key to levelling up opportunities for King's Lynn. The improvements will ensure King's Lynn town centre is characterised by accessible and high-quality environments, removing outdated and poorly maintained infrastructure whilst developing facilities that will support an improved sense of wellbeing, safety, and inclusivity for the whole local community.

Investment will also help address inequalities across the borough. Improved infrastructure will support access to the town for employment and amenities in a more affordable way. This will improve access to opportunities for all, including King's Lynn's most deprived wards. The importance of affordable travel is becoming ever more important as a result of the cost-of-living crisis.

The work will deliver a step change in the environment of the urban centre of King's Lynn, improving the quality of the environment and bringing new investment and opportunity to the town.

## **SUMMARY**

The Economic Case presents an appraisal of the ACC project that was prioritised for investment in the King's Lynn Town Deal. It has been estimated that the preferred option **produces a BCR of 3.44 representing high VfM**. The benefits quantified for the scheme are conservative and utilised regularly applied methodologies.

# FINANCIAL CASE

# COMMERCIAL CASE

# COMMERCIAL CASE

## INTRODUCTION

This section examines the approach to procurement and delivery for the ACC programme. Each project element is set out in turn to explicitly define the proposed procurement route for each element.

The project will be procured and delivered by the Borough Council of King's Lynn and West Norfolk (BCKLWN) and Norfolk County Council (NCC).

In order to deliver the scheme outputs and ensure commercial viability, the Procurement Strategy and methodology will be assessed against the following objectives:

- Deliver the project in accordance with assigned budget and timescales and to the agreed project specification.
- Ensure continued engagement with contractors and stakeholders throughout planning and through to project delivery to ensure the scheme remains valid, current and viable.
- Deliver infrastructure outputs within construction design standards that will be defined within the future contract with construction providers.
- Reduce risk to a level that is as low as reasonably practicable by obtaining contractor input to risk management and appraisals, including mitigation measures, to capitalise at an early stage on opportunities to reduce construction risk and improve outturn certainty thereby reducing risks.

## COMMERCIAL DELIVERABILITY

The accountable body for the project is BCKLWN. NCC is a key project partner.

The Active Travel Hub and Travel Planning works are to be managed & procured by the BCKLWN. LCWIP elements will be delivered by NCC in accordance with a legal funding agreement which is currently being developed.

### Experience/track record

The Borough Council and the County Council both have an extensive track record of managing capital infrastructure projects. The Borough Council has a strong track record of both managing and investing in new and existing infrastructure. Evidence of the Borough and County Council's capability to successfully deliver projects of a similar scale and complexity includes; Lynnsport car park, Tuesday Market Place, Saturday Market Place, and NORA housing.

Council staff are experienced in both developing and managing infrastructure projects.

### Procurement approach

The council's Contract Standing Orders sets clear rules for the procurement of goods, works and services for the council. The rules should ensure that the council is fair and accountable in its dealings with contractors and suppliers.

### Market testing

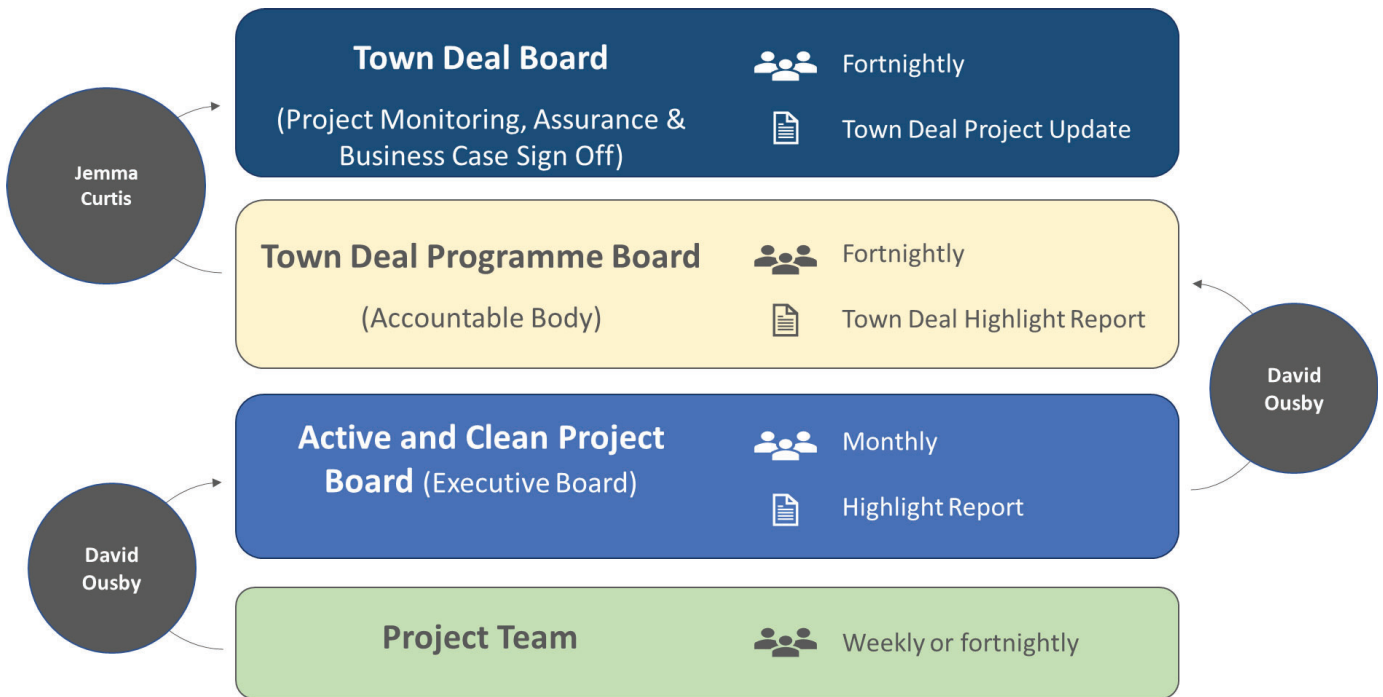
BCKLWN has good experience of working with contractors of the relevant size and skill set over the last 10 years to deliver the ATH's and believes there is healthy competition between available contractors. NCC has well established working relationships with preferred contractors who have demonstrable experience of delivering schemes of a similar scale and complexity as LCWIP within the same geographical context.

**Procurement Risk**

Management of procurement risk is overseen by the ACC Project Board and monitored at detailed level by the Project Team. The ACC Project Board meets every three weeks. Risks are identified by the team and documented on the Risk Register (picked up by the highlight reports) and escalated and dealt with at the appropriate level (Project Board, Programme Board, Town Deal Board).

**Roles and Responsibilities**

These are set out in the Management Case but in summary, at the organisational level the roles and responsibilities for the capital phase are as follows:



**PROCUREMENT STRATEGY**

The Borough Council will be the lead responsible organisation for the procurement of; Nar Ouse Active Travel Hub, Baker Lane Active Travel Hub and Active Travel Plans. NCC be responsible for procurement of LCWIP.

The Borough Council’s Procurement Strategy (2018-2021) sets out the strategic approach to procurement of the council’s capital and revenue spending, aligned with the National Procurement Strategy in regard to;

1. Making Savings
2. Supporting the Local Economy
3. Demonstrating Leadership
4. Modernisation.

The Commercial Case sets out the preferred procurement strategy for each of the project elements. This has been informed by an options appraisal process which has considered criteria noted above in the selection and implementation of procurement options.



The key project elements and procurement approaches are as follows:

Project Element	Procurement process	Rationale for Selection of Preferred Procurement Option
Nar Ouse Active Travel Hub and Baker Lane Active Travel Hub	Open tender	Existing Frameworks have been deemed to be an inappropriate procurement route due to the bespoke nature of Active Travel Hubs. Open Tender offers a larger amount of flexibility as BCKLWN can determine the contractor requirements and award criteria to ensure the appointed contractor has sufficient experience in the delivery of schemes of a similar scale and complexity. A high level of competition will also lead to competitive rates and added value proposals.
LCWIP	Existing Framework	Design and Engineering Services will be delivered through NCC's Highways and Related Services Contract B. TARMAC will be appointed via NCC's existing Highways and Related Services Contract A to deliver the scheme. Appointment via the existing framework will expedite the procurement process whilst also reducing the costs which would be associated with an Open Tender procedure. The suitability of WSP and TARMAC to deliver works of this kind has been assessed prior to Framework Award. TARMAC and WSP have extensive experience in the delivery of schemes of a similar scale and complexity. TARMAC and WSP also have a demonstrable track record of the delivery of similar schemes within this geographical area.
Active Travel Plan	Direct Award via Exemption	<p>Mobilityways will be appointed via direct award to undertake travel planning work. Mobilityways are already working within the county and area on such projects with other local government organisations. Options appraisal has identified that Mobility Ways is both the most appropriate and cost-effective solution within the area for the following reasons:</p> <ul style="list-style-type: none"> <li>• Mobilityways have an established record of engaging with employers to achieve modal shift and reduce carbon emissions. Their parent company Liftshare is a recognised market leader both locally and nationally with regard to modal shift initiatives.</li> <li>• They are based in Norwich and employ local people on their staff in both Suffolk &amp; Norfolk, they also know the area well, are familiar with businesses to be engaged and understand the challenges of living and working in a rural county.</li> <li>• There is no resource or expertise to undertake this project using BCKLWN officers.</li> <li>• Project partners Norfolk County Council have approached four other organisations to assess market</li> </ul>

		capability, none of these are able to provide an off the shelf carbon commuting tool available for use now and with adequate staffing levels to resource the project.
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Policy measures embedded into the council's procurement strategy include:

- Social value: for larger contracts issues such as 'use of local apprentices' and 'use of local subcontractors' are included as award criteria, and there is a general intent to increase social value through contracts
- 'Social value form': the relevant council procurement officer is obliged to identify improvements in economic, social and environmental well-being for procurements above a certain value
- Equality (Appendix 12, Contract Standing Orders): where relevant to the subject matter procurement may take into account equality-related issues. The council's Equality Policy encompasses nine 'protected characteristics' – Disability, Gender reassignment, Marriage and civil partnership, Pregnancy and maternity, Race, Religion and belief, Sex and sexual orientation.

### Contract and Payment Mechanisms

Payment mechanisms under UK construction contracts are governed by Part II of the Housing Grants, Construction and Regeneration Act 1996 and the Scheme for Construction Contracts (England and Wales) Regulations 1998. All the forms of contract considered for this scheme have mechanisms which comply with this legislation.

The payment mechanism used is to a large extent determined by the form of contract selected and the level of risk to be apportioned to the parties. The table below sets out the proposed approach to payment for each project element:

Project Element	Payment Framework/Charging Mechanism
Nar Ouse Active Travel Hub and Baker Lane Active Travel Hub	Stage payments as per RIBA Work Stages programme/building contract monthly valuations.
LCWIP	Claimed in arrears, quarterly on receipt of invoices and evidence of scheme delivery/outputs
Active Travel Plan	Stage payments as each ATP delivered.

### Contract and Risk Management

The commercial risks are set out in the Risk Register included Appendix 2.

The strategic management of the project during the development and delivery phases will be the responsibility of the Project Board. The Board will be responsible for making key decisions, approving end stage documentation and approving key changes to the project.

The day-to-day contract and risk management of the project will be undertaken by Principal Project Manager, James Grant, supported by Jason Richardson and Ian Parkes.

In addition, support will be provided from the Procurement Team, comprising the Contract and Procurement Manager, Procurement Officer, Trainee and new post of Contract and Procurement

Manager. This team will support the project through the award of the framework contract, financial due diligence checks on main contractor, sub-contractor and supply chain, and monitoring/review of contract KPIs, reporting regularly to Project Sponsor.

# MANAGEMENT CASE

# MANAGEMENT CASE

## INTRODUCTION

The Management Case for the ACC project will outline the approach to deliverability, timescales and responsibilities. The Borough Council and County Council's collaborative approach to project management is based on a clear structure with lines of accountability running throughout the delivery team, connecting each part of the team to senior leadership by the project sponsor, enabling monitoring of progress, accountability and the ability to escalate issues where required through the Towns Fund Programme Board.

## PROJECT MANAGEMENT

A multi-disciplinary Project Team from across the Borough and County council has been formed to manage and deliver the project. The experience of the key Project Team members is set out below:

### **Jemma Curtis, Borough Council of King's Lynn & West Norfolk, Regeneration Programmes Manager**

Jemma is the lead for the King's Lynn Towns Fund programme and responsible for the coordination and preparation of the Towns Fund Business cases, ensuring the investment priorities for all Towns Fund projects is in line with the overall vision and objectives for King's Lynn agreed by the Town Deal Board. Jemma has experience of planning, managing, and delivering a wide range of regeneration projects including a successful £1.2m restoration of the Hunstanton Heritage Gardens in 2017 and the £2m St Margaret's Townscape Heritage Initiative from 2014-2019.

### **David Ousby, Borough Council of King's Lynn & West Norfolk, Assistant Director, Project Sponsor**

David is the Project Sponsor and is responsible for project assurance, authorising expenditure within delegated levels of authority and will act as the ultimate client representative for the scheme on behalf of the Town Deal Board. David is a Chartered Commercial Property Surveyor and a Chartered Member of the Institute of Housing. David has over 40 years of experience of procuring and delivering complex developments including housing, education, commercial and leisure uses. He is currently responsible for the Councils £100m Major Projects programme across the borough delivering housing and mixed-use developments.

### **James Grant, Borough Council of King's Lynn & West Norfolk, Principal Project Manager**

James is the Principal Project Manager and will be responsible for the overall management of the ACC Programme. James will manage the programme broadly based on the principles of APM project management methodology. James will have authority to make decisions within the project's agreed targets. James has over 15 years of experience of delivering capital projects for the Council.

### **Jason Richardson, Borough Council of King's Lynn & West Norfolk, Project Officer**

Jason is the Project Officer and will be responsible for the day-to-day co-ordination of the Active Travel Hub and Travel plan components of the ACC Programme. Jason's responsibilities will include project reporting and programme support. Jason is currently overseeing the Councils delivery of the Nar Ouse Enterprise zone comprising of a circa £20m infrastructure and premises development on a brownfield site. Jason's track record of successful project delivery includes; Sail the Wash Coastal Communities fund project, Chatteris Leisure development, Heritage Lottery Fund projects and alike.

### **Ian Parkes, Norfolk County Council, LCWIP Project Manager**

Ian will be Project Manager for the LCWIP elements of the programme. Ian will be responsible for the day-to-day management of the LCWIP interventions. Ian will be responsible for reporting on the progress of the LCWIP interventions. Ian will have authority to make decisions within the project's agreed targets.

Ian is an experienced Project Manager and Transport Planner and has extensive experience in the delivery of schemes of a similar nature to LCWIP.

**Matt Hayward, Norfolk County Council, Lead Projects Manager- Active Travel**

Matt will support Ian with the reporting for the LCWIP schemes and is the lead officer for the County Council for wider LCWIP development. Matt is an experienced project manager with over 10 years of experience managing large capital and revenue projects.

**Ed Parnaby, Norfolk County Council, Active Travel Team Leader**

Ed will work alongside Matt and Ian with the Active Travel Team to ensure joined up delivery with complementary capital and revenue projects as well as acting as a key liaison with Active Travel England to ensure scheme compliance with the latest Active Travel guidelines such as the Local Transport Note 1/20.

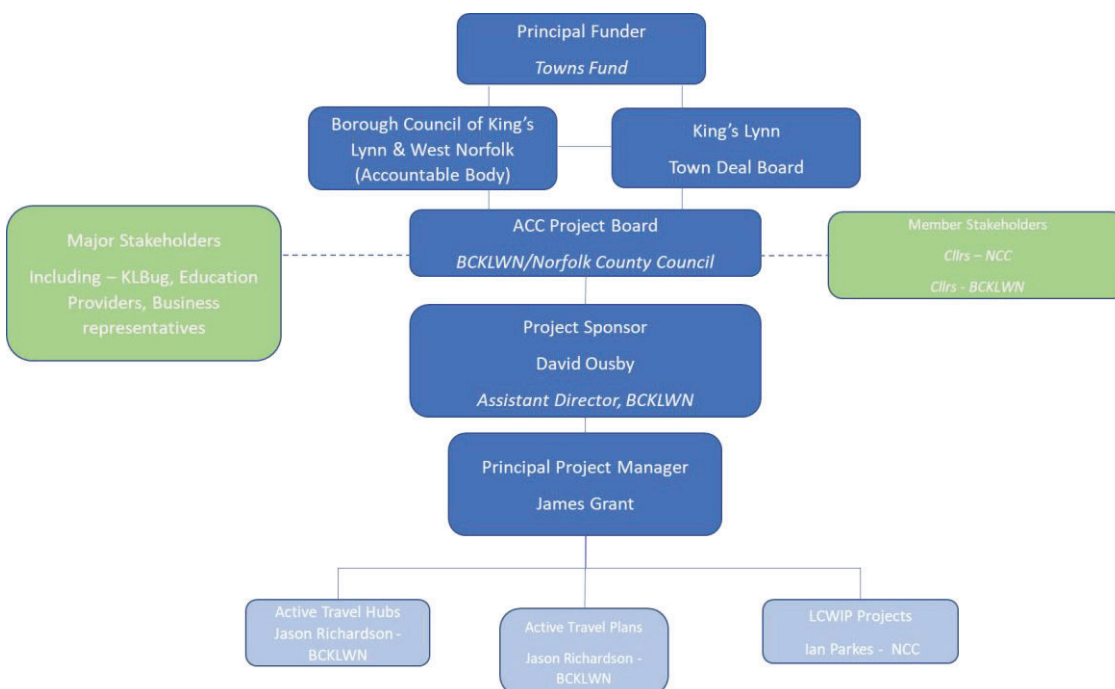
In addition to the core Project Team, BCKLWN has the in-house skills and track record to be able to successfully deliver this project through the Corporate Projects team comprising:

- 1 no. Principal Project Manager, MCIQB qualified, with 15+ years experience delivering Capital projects for the Council;
- 2 no. project officers, each with 5+years experience of delivering Capital projects;
- 1 no. Clerk of works, with 3+ years experience of delivering Capital Projects; and
- 1 no. project support, with 15+ years experience as a support officer for the Council.

This team will support the project through controlling the cash flow forecast, Risk Register and change control log, providing regular reports to the Project Sponsor. The team is currently delivering a Major Housing Project with a capital budget of circa £100m across 7+ Housing and mixed-use developments.

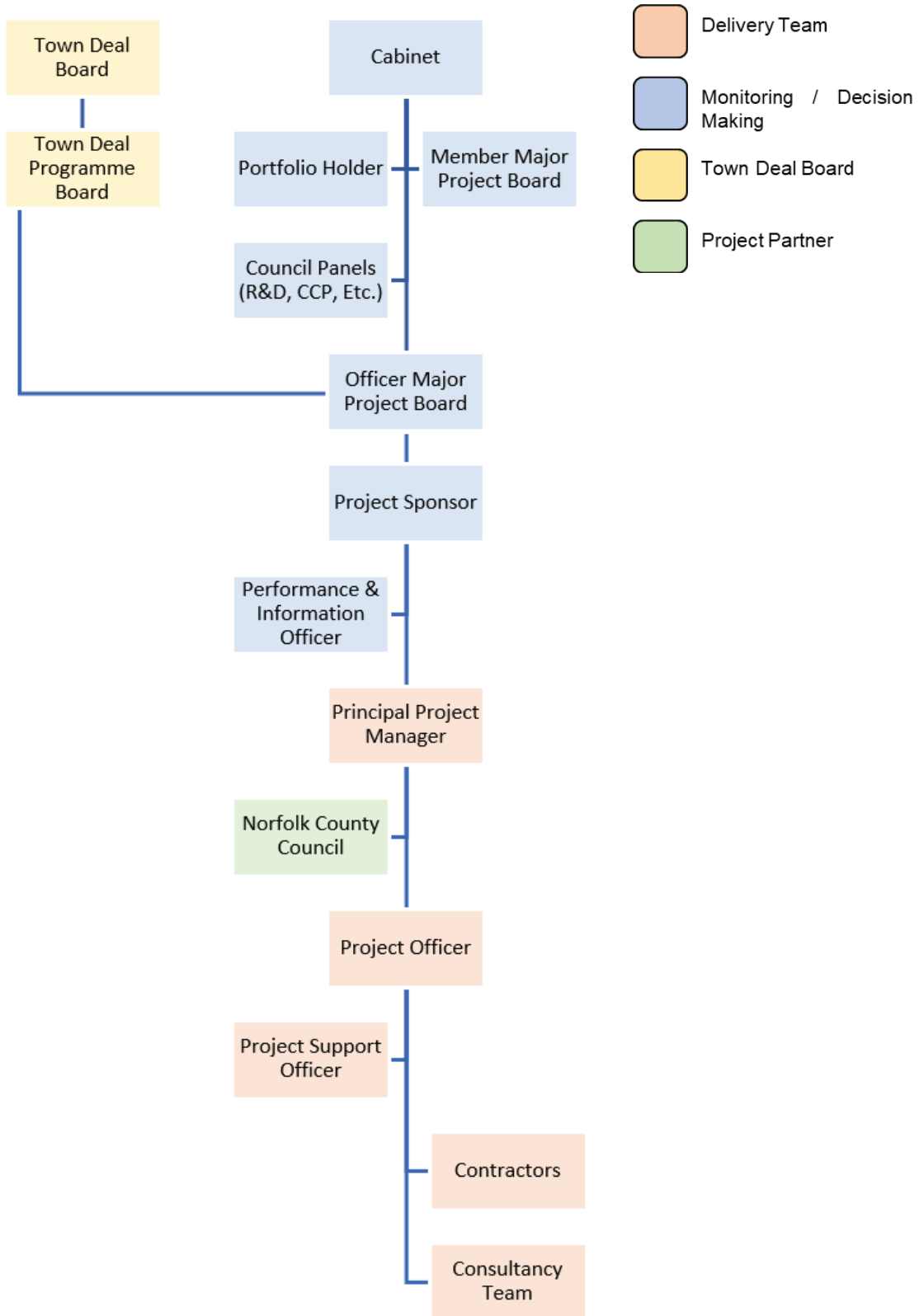
In addition, support will be provided from the Procurement Team, comprising the Contract and Procurement Manager, Procurement Officer, Trainee and new post of Contract and Procurement Manager. This team will support the project through the award of the framework contract, financial due diligence checks on main contractor, sub-contractor and supply chain, and monitoring / review of contract KPIs, reporting regularly to Project Sponsor.

The proposed governance structure is illustrated below:



### Current Project Reporting

The reporting relationships of project partners' and Project Team members are illustrated below:



## Roles and Responsibilities

The strategic management of the project during the development and delivery phases will be the responsibility of the Project Board. The Board will be responsible for making key decisions, approving end stage documentation and approving key changes to the project.

The day-to-day management of the project will be undertaken by Principal Project Manager, James Grant. James will manage the project broadly based on the principles of APM project management methodology. Further support will be provided by the wider project team. Throughout the development and delivery phases, project teams will meet on a monthly basis and report formally to the Project Board through the Principal Project Manager.

The Principal Project Managers, James Grant, has authority to make decisions within the project's agreed targets. The Project Sponsor, David Ousby, has the authority to authorise decisions within the agreed tolerances. This must be reported to the project board at the next planned meeting. The Project Board has the authority to extend the project, in consultation with the Project Sponsor and Portfolio Holder, outside of the project tolerances.

The Project Board will require the project to be reviewed at key stages during its progress. The purpose of the reviews is to:

- Provide materials so that the board are kept adequately informed
- Ensure that the project has developed appropriately since the last stage
- Check that the project continues to deliver against all key objectives and is delivering maximum value
- Ensure that all inputs are being co-ordinated
- Determine that outputs are being achieved in accordance with expectation and contractual requirements
- Demonstrate that the project is on track in terms of quality, programme and cost.

To this effect the Project Team will need to provide reports, drawings, schedules etc in accordance with contractual duties and in such a format as appropriate to the stage as agreed with the Principal Project Managers. Key Stage approvals will generally follow the RIBA stages of work.

At a scheme specific level, the axis of the reporting cycle will be the monthly Project Team Meeting, which will deal with all management and operational issues of the capital project.

All appointments and contracts (consultants and contractors) will be procured and let in strict accordance with the Borough Council of King's Lynn and West Norfolk Contract Standing Orders (November 2019)<sup>14</sup>.

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<sup>14</sup> [Procurement rules documents | Borough Council of King's Lynn & West Norfolk \(west-norfolk.gov.uk\)](#)



## PROJECT ORGANISATION AND GOVERNANCE

The Active and Clean Connectivity project will be governed through existing organisational structures in place at the Borough Council and those established to oversee the King's Lynn Town Deal.

To monitor performance the project reports fortnightly to the Town Deal Programme Board, chaired by the Chief Executive of the Borough Council (as the accountable body) to monitor progress on project delivery, ensuring outputs are on track, evidenced, reported, and evaluated in accordance with the Towns Fund Monitoring and Evaluation Framework.

To provide oversight on the strategic alignment and achievement of expected outcomes, the project will report regularly to the King's Lynn Town Deal Board, the representative body for the Towns Fund programme. Project assurance for the Project will take the form of regular progress updates and meetings between the BCKLWN and the contractors procured to deliver the project works.

This structure is illustrated in the organogram presented above. Further details on the roles and responsibilities of the different organisations are set out below:

Organisation	Role	Responsibility
DLUHC - Towns Fund	Funder	Responsibilities
BCKLWN	Accountable Body	Ensure delivery of project vision and compliance in accordance with funders and statutory requirements.
NCC	Partner	Ensure delivery of LCWIP elements of the project.
Town Deal Board	Approval	Monitor, assurance, sign off
Town Deal Programme Board	Accountable Body	Monitor, assurance, sign off
ACC Project Board	Executive Board	Monitor, assurance, sign off
Project Team		Project delivery, fundraising
Senior Project Manager		Set up, commissioning, resource management

Project Team and Board Membership is detailed below:

King's Lynn Town Deal Board	
<b>Chair:</b> Graham Purkins, Merxin Ltd	David Pomfret, College of West Anglia
<b>Vice Chair:</b> Michael Baldwin, Bank House	Rik Martin, Community Action Norfolk
	Vicky Etheridge, Discover King's Lynn
<b>Member</b>	Brandan Legrove, Greenyard Frozen UK
MP James Wild, North West Norfolk	Andrew Stevenson, Hawkins Ryan Solicitors
Cllr Richard Blunt, BCKLWN	Lisa Roberts, New Anglia LEP
Lorraine Gore, BCKLWN	Cllr Nicholas Daubney, Norfolk County Council
Cllr Graham Middleton, BCKLWN	James Fowler, Uptech Ltd
The Rt Revd Dr Jane Steen, Bishop of Lynn	Laura Skaife-Knight, Queen Elizabeth Hospital
	NHS Foundation Trust

Town Deal Programme Board	
<b>Chair:</b>	<b>BCKLWN Officers</b>
Lorraine Gore, Chief Executive, BCKLWN	Alexa Baker
	Jemma Curtis
	Vanessa Dunmall
<b>BCKLWN Senior Team</b>	Ged Greaves
Debbie Gates	
Geoff Hall	<b>NCC Senior Team</b>
Duncan Hall	Vince Muspratt
Matthew Henry	
David Ousby	<b>New Anglia LEP</b>
Michelle Drewery	Lisa Roberts

Active and Clean Project Board
<b>Chair:</b> Brandan Legrove, Greenyard Frozen UK
<b>Project Sponsor:</b> David Ousby, BCKLWN
<b>Members:</b>
Cllr Nicholas Daubney, NCC
Cllr Sam Sandell, BCKLWN
<b>Lead BCKLWN officer reporting:</b>
Jason Richardson - Project Manager
<b>Lead NCC officer reporting:</b>
Ian Parkes, NCC

Project Team
<b>Members:</b>
Project Sponsor, BCKLWN
Principal Project Manager, BCKLWN
2 x Project Officers, BCKLWN
Principal Project Surveyor, BCKLWN
<b>BCKLWN support:</b>
Regeneration Programmes Manager
Regeneration Project Officer
Project Accountant
Regeneration and Economic Development Support Officer
<b>NCC support:</b>
Principle Transport Planner, NCC
Active Travel, Lead Projects Manager, NCC
2 x Active Travel Project Officers, NCC
Highways Design, NCC

## **ASSURANCE**

David Ousby (Assistant Director at BCKLWN and Project Sponsor) will be responsible for project assurance, authorising expenditure within delegated levels of authority and act as the ultimate client representative for the scheme on behalf of the Town Deal Board. The Project Sponsor and the Town Deal Board will receive regular progress updates from the Project Board and Team to enable assurance and scrutiny of project delivery to be undertaken. This will include:

- Financial monitoring, of spend against the agreed schedule and budget
- The physical delivery of the project against the project's objectives set out in the business case
- The delivery of the project against the agreed schedule.

## **SCOPE MANAGEMENT**

The scope of the Active and Clean Connectivity project is as set out in the Strategic Case. Any changes to the defined scope will be escalated to the Project Sponsor and the Programme Board to determine whether these are justified for escalation to the Town Deal Board and DLUHC. DLUHC will determine if a project adjustment form is required to amend the scope of the project and approve accordingly. Once the final scope is agreed it will be for the council to manage and there will be no scope for project adjustment from DLUHC.



# Travel Plans

		Travel Plans Draft Delivery Programme																			
ID	Active Travel Plans	Start	Duration	Finish	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	
1	Initial Business Engagement	13/06/2022		31/08/2022																	
2	Business Signed up to scheme and Data Sharing	09/01/2022		30/09/2022																	
3	Business Staff Travel Audit by post code	01/10/2022		31/12/2022																	
4	Result analysis	01/12/2022		31/12/2022																	
5	Travel Survey	01/01/2023		31/01/2023																	
6	Ace Certification for each employer	31/01/2022		28/02/2023																	
7	Deliver personalised travel plans	01/03/2023		31/03/2023																	
8	Identify interrides with greatest impact on behavioural change	13/03/2023		31/03/2023																	
9	Grant Fund Interventions	01/04/2023		30/09/2023																	
10	Open Grant Funding Process	01/04/2023		31/05/2023																	
11	Award Funding	01/06/2023		30/07/2023																	
12	Deliver Schemes	01/08/2023																			

## CONSTRAINTS MANAGEMENT

Key project constraints are set out below, supported by proposed mitigation measures which will be implemented by the project team.

Constraint	Proposed Mitigation Measure
Funding – cumulatively the improvements will be an expensive undertaking with limited opportunities for revenue creation and will therefore rely on grant funding.	Feasibility identifies budget including risk allowances and inflationary sums.  Secure grant funding accordingly with the ability to scale and descale each element of the project.
Planning – The Project Delivery Team will need to secure planning for both Active Travel Hubs.	Procure suitably qualified and experienced consultants to support design and planning application.
Project Team Capacity – The Project Team will need to bridge both NCC and BCKLWN to ensure delivery of all elements.	Procure suitably qualified and experienced consultants to support the project team with scheme development. Consider recruitment of additional staff where appropriate.  Work closely with NCC on works under an agreed MOU.
Norfolk County Council Asset – The existing and proposed cycling and walking improvements will be a Norfolk County Council Asset and as such will be delivered by NCC teams.	Liaise closely with Norfolk County Council throughout project, from implementation to completion, to ensure both partners requirements are met.
Construction – Construction of all elements of this project need careful coordination to ensure minimum impact on the transport network, including possible temporary loss of parking and cycle storage facilities.	Early consultation with the wider NCC teams required.
The works must be delivered in accordance with the Town Investment Plan timescales.	Sufficient capacity to be included within project programme to accommodate approval processes.
NORA Active Travel Hub site access and road infrastructure.	Careful coordination with existing development of road infrastructure and site development needed to ensure access to site is developed in line with the delivery timetable.

## RISK AND OPPORTUNITIES MANAGEMENT

The key risks for the project are as set out in Appendix 2. The Principal Project Managers and the Project Team are responsible for managing risks and opportunities. If any of these risks or opportunities require escalation, they will initially go to the Project Board and then the Town Deal Programme Board for resolution. If wider engagement is required to make decisions that will have a material impact on the project outputs, this will be raised and addressed with the Town Deal Board.

## INTERFACES

Delivery of the ACC project has a number of interfaces which will be closely monitored throughout further project development and delivery. BCKLWN is experienced at interface management to support successful project delivery.

- The project has close links to other Town Deal projects delivering within the same area, such as the public realm and MUCH projects.
- The works were identified as part of the King's Lynn LCWIP and link to the wider Norfolk

Cycling and Walking Infrastructure Plan which is in development.

- Business Rates Pool Funding – The project is to be part-funded by Business Rates Pool Funding.
- Nar Ouse Business Park Development – NORA Active Travel Hub is located on the Nar Ouse Business Park which is currently under development.

## STAKEHOLDER ENGAGEMENT

Stakeholder engagement has taken place through a variety of methods. This has included statutory consultations and focussed scheme specific consultations.

Notably, during the development of the LCWIP wider public consultation took place, supported by the Vision Kings Lynn Walking and Cycling Survey. 424 respondents took part with a survey completion rate of 91%. Survey responses have informed the definition of scope and interventions which have been included within this project. A summary of survey responses received is provided below:

- **Leisure:** the primary purpose for walking and cycling in the King's Lynn area is for leisure. Whether this is to keep fit, visit green spaces, or go shopping/visit the town centre, people are walking and cycling as a leisure activity.
- **Safety:** a thread running throughout the feedback is a theme of safety. Respondents want to be safe when they're walking or cycling, be this through safe routes, better lighting, or better storage and security. This appetite for safety suggests this is a need that is not being completely met currently.
- **Routes, paths, pavements:** a key improvement that respondents want to see is to the routes, paths, pavements they use – the condition and availability of what walkers and cyclists travel on is of importance and a priority for improvement.

Further, ACC specific engagement has included the following activities:

- ACC inception meetings with BCKLWN Councillors and the Regeneration and Development Panel.
- Regular ACC development and review meetings with BCKLWN Councillors and Regeneration and Development Panel.
- Stakeholder engagement meetings with key stakeholders including;
  - KLBug;
  - NHS;
  - Education partners;
  - Public transport teams; and
  - Local businesses

A copy of the Stakeholder map is included as Appendix 3.

## OPERATION AND MAINTENANCE PHASE

Operation of the Nar Ouse Active Travel Hub once built will be incorporated into the existing function of the Parking Operations and Cleaning teams with BCKLWN.

The Nar Ouse Active Travel Hub will operate as a pay and display car park with charging at a discounted rate. Rates will be agreed at the next stage of project development. Cycle Storage facilities will be incorporated into an existing leisure management system and charged for on a membership basis.

## **BENEFITS, MONITORING AND EVALUATION**

Monitoring and evaluation are essential parts of any infrastructure project. It provides an opportunity to improve performance by reviewing past and current activities, with the aim of replicating good practice in the future and eliminating mistakes in future work. This section outlines the Monitoring and Evaluation Plan for the Active and Clean Connectivity Project.

The current monitoring and evaluation plan is included as Appendix 4. The key indicators are as follows:

- Total Length of new cycle ways delivered.
- Total length of pedestrian paths improved.
- No. of alternative fuel charging/re-fuelling points delivered.
- No. of new or improved car parking spaces
- Change in air quality
- Wider cycling infrastructure such as cycle parking
- No. of new transport nodes with new multimodal connection points
- Estimated carbon dioxide equivalent reductions as a result of support

## APPENDIX 2 RISK REGISTER

Identifier	Risk Description	Category	Impact	Probability	Proximity	Lead	Action	Mitigation Measure	Current Status
1	Business Case scope agreement	Legal & Regulatory	Benefit	Low	3-6 months	BCKLWN	BCKLWN	Early engagement with NCC on proposals to secure LCWIP Scope and define projects.	No change
2	Material price increases	Economic/Financial/Market	Cost/Budget	Medium	3-6 months	BCKLWN	BCKLWN	Budgetary figures to include risk and inflationary figures. Once approved early contractor involvement to secure costings.	No change
3	Staff Resources to develop scheme as required	Organisational/Management/Human Factors	Time/Programme	Medium	3-6 months	Regeneration & Economic Development	BCKLWN	Progress with procurement process asap to build in sufficient lead in time for delivery	No change
4	Staff resources to manage scheme implementation	Organisational/Management/Human Factors	Benefit	Medium	3-6 months	Regeneration & Economic Development	BCKLWN	Progress with procurement process asap to build in sufficient lead in time for spend	No change
6	Planning regulations requirements are prohibitive to develop a deliverable	Legal & Regulatory	Cost/Budget	Low	0-6 months	Regeneration & Economic Development	BCKLWN	Consult planners early on likely conditions/requirements	No change
8	Stakeholders not consulted or engaged during scheme development, leading to adverse impact and lack of buy in	Organisational/Management/Human Factors	Quality	Low	6-12 months	Regeneration & Economic Development	BCKLWN	Early engagement of scheme underway to ensure views and issues are identified and addressed.	No change
9	Unforeseen third party involvement (new stakeholder requirements) hampers achievement of project objectives	Strategic/Commercial	Quality	Medium	6-12 months	Regeneration & Economic Development	BCKLWN	PR & Communications plan developed to ensure the public & Stakeholders are informed and the correct information is being published	No change
10	Financial pressures force project specification compromises leading to reduced capacity to deliver full benefits of the project.	Strategic/Commercial	Quality	Low	3-6 months	BCKLWN	BCKLWN	Ensure Working Group are informed of external market pressures at key stages and determine if interventions should proceed if it is compromises are not acceptable.	No change
11	External financial constraints e.g. Brexit; Inflation	Economic/Financial/Market	Cost/Budget	Medium	3-6 months	Regeneration & Economic Development	BCKLWN	Business case and financial analysis regularly reviewed	No change
12	Inappropriate procurement route chosen to deliver the project, results in adverse impact on schedule or cost	Organisational/Management/Human Factors	Cost/Budget	Low	6-12 months	Regeneration & Economic Development	BCKLWN	Procurement route for each stage discussed and assessed with Project Delivery Team to ensure right procurement route is mutually agreed	No change



## APPENDIX 3 STAKEHOLDER MAP

<p>-----Influence-----□</p>	<p><u>Keep Satisfied</u></p>	<p><u>Manage Closely</u></p>
	<p>MHCLG</p> <p>Town Deal Board</p> <p>BCKLWN Planning &amp; Environmental Health</p> <p>Norfolk County Council</p>	<p>Vice Chair TDB – Michael Baldwin</p> <p>Chair TDB – Graham Purkins</p> <p>Cllr Middleton – Deputy Leader</p> <p>Borough Councillors</p> <p>Cllr Bambridge &amp; Cllr Bone – Ward Members</p> <p>King's Lynn Area Consultative Committee</p> <p>Local media (YLP/EDP/Lynn News/KL Magazine)</p> <p>King's Lynn &amp; West Norfolk Bicycle User Group</p> <p>King's Lynn Climate Concern</p> <p>Extinction Rebellion</p> <p>Active Norfolk</p> <p>West Norfolk Strategy Group</p> <p>Bus and Train companies</p> <p>Active Travel England</p>
	<p><u>Monitor</u></p>	<p><u>Keep Informed</u></p>
	<p>Norfolk Chamber of Commerce</p> <p>Family Action</p> <p>Youth Service</p> <p>RAC</p> <p>NHS</p>	<p>Community Action Norfolk</p> <p>Lady Bugs</p> <p>KL Parkrun</p> <p>Academy Trusts</p> <p>Universities &amp; other HE/FE establishments</p> <p>Harry Seaton – TDB Youth Rep</p> <p>College of West Anglia</p> <p>Residents</p> <p>Project consultees</p> <p>St Margaret's &amp; St Nicholas Ward Forum</p> <p>Alive West Norfolk</p> <p>Visit West Norfolk</p> <p>Discover King's Lynn BID</p> <p>West Norfolk Disability Information Service</p> <p>King's Lynn Town Guides</p> <p>King's Lynn Civic Society</p> <p>Mental Health Charities (MIND/Samaritans/8:56 Foundation)</p> <p>Sustrans</p> <p>Local businesses</p>
	<p>-----Interest-----&gt;</p>	

# APPENDIX 4 MONITORING AND EVALUATION PLAN

QUESTION	RESPONSE
Programme (please select):	Town Deal
Name of Project:	Active and Clean Connectivity
Fund capital amount:	4232876
Fund revenue amount:	£
Co funding public:	2022750
Co funding private:	£
<b>Total value of project:</b>	<b>£6,255,626</b>

Copy this sheet to report on another project

INDICATORS (includes but is not limited to: EC2 onwards, with chosen project indicators)	Intervention theme:	Target:	(Future High Street Fund Only) Where can this target be found in your Business Case (please specify at least to page number):	Unit of measurement:	Is this an indicator covered in the M&E Guidance:	If previous answer is "Yes" please confirm you agree to the indicator definition and evidence requirements as per the M&E Guidance:	Responsible for collecting (please select):	If previous answer is "external" please state whether agreement is in place:	Frequency of reporting (please select):	Please confirm you are confident in collecting data (please select):	Please confirm you are able to collect the baseline evidence as set out in Annex 1, if required (please select):
£ spent directly on project delivery (either local authority or implementation partners)*	N/A			£	Yes	Agree	Local authority	< Select >	Every 6 months	Yes	Yes
£ co-funding committed (private and public)*	N/A			£	Yes	Agree	Local authority	< Select >	Every 6 months	Yes	Yes
# of temporary FT jobs supported during project implementation*	N/A			Number	Yes	Agree	Local authority	< Select >	Every 6 months	Yes	Yes
# of full-time equivalent (FTE) permanent jobs created through the projects*	N/A			Number of FTE jobs	Yes	Agree	Local authority	< Select >	Every 6 months	Yes	Yes
# of full-time equivalent (FTE) permanent jobs safeguarded through the projects*	N/A			Number of FTE jobs	Yes	Agree	Local authority	< Select >	Every 6 months	Yes	Yes
Total length of new cycle ways	Transport	1.555km		Km	Yes	Agree	Local authority	< Select >	Annually	Yes	Yes
Total length of pedestrian paths improved	Transport	5.632km		Km	Yes	Agree	Local authority	< Select >	Annually	Yes	Yes
# of alternative fuel charging/re-fuelling points	Transport	6		Number	Yes	Agree	Local authority	< Select >	Annually	Yes	Yes
# of new or improved car parking spaces	Transport	50		Number	Yes	Agree	Local authority	< Select >	Annually	Yes	Yes
Change in air quality	Transport	TBC		Tonnes	Yes	Agree	Local authority	< Select >	Annually	Yes	Yes
Wider cycling infrastructure such as cycle parking	Transport	48		Number	No	Agree	Local authority	< Select >	Annually	Yes	Yes
Number of transport nodes with new multimodal connection points	Transport	2		Number	Yes	Agree	Local authority	< Select >	Annually	Yes	Yes
Estimated carbon dioxide equivalent reductions as a res	Transport	TBC		Tonnes	Yes	Agree	Local authority	< Select >	Annually	Yes	Yes

END END

