



## P-21.10b STARS scheme - Project Highlight Report

<b>Project Name:</b>	Southgates STARS Programme	<b>Project Manager:</b>	Ian Parkes (NCC)	<b>Project Sponsor:</b>	David Allfrey (NCC)	<b>Report covers period of:</b>	June and July 2023
<b>Capital Code:</b>		<b>Client Dept:</b>	-	<b>Lead Designer:</b>	NCC / WSP		
<b>Project Code:</b>	Southgates STARS Programme	<b>End User (if applicable):</b>	-	<b>Cost Consultant:</b>	-		
				<b>Contractor on Site:</b>	-		

### Management Summary

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

### Project Definition

**Project Stage:** Scheme and business case development to gain funding approval from DfT and the subsequent construction of cycling, walking and bus priority improvements including public realm enhancements to the Southgates area and the town centre Gyratory one-way system.

**Objectives:** To facilitate the adopted Southgates Masterplan and implement bus priority and active travel measures in line with the adopted LCWIP. In combination with the Southgates Masterplan STARS will transform King's Lynn's principal southern gateway into the town. It will also significantly transform parts of the town centre gyratory one-way system, particularly at the northern end of Railway Road where public realm is dominated by vehicular traffic and is hostile for pedestrians and cyclists. The stated objectives in the Outline Business Case will be:

- Enhance connectivity and accessibility for all within King's Lynn
- Encourage greater use of public transport in King's Lynn
- Encourage modal shift from private car to active travel in King's Lynn
- Support the delivery of planned housing growth and development in the Borough
- Protect and enhance King's Lynn's heritage and cultural environment through place-making
- Improve local air quality and King's Lynn's natural environment
- Improve road safety in King's Lynn

**Scope:** The King's Lynn Sustainable Transport and Regeneration Scheme (STARS) comprises changes to the town centre Gyratory to implement bus priority and active travel measures in line with the adopted LCWIP, and bus priority and active travel highway changes in the Southgates area to enable the adopted masterplan devised by the Borough Council of King's Lynn and West Norfolk.

### 1. Overall Status (high-level summary)

Scheme development and OBC preparation under way. WSP designers have worked with NCC Network Management and public transport staff to finalise Southgates element of the scheme and provided information setting out the impacts on general traffic. This now needs to be presented to decision makers, members and relevant stakeholders as part of the engagement process. Heritage Impact Assessment (HIA) scoped but need to devise London Road diversions structural options to complete that work.

The OBC submission is likely to be in May now rather than February 2024 due to delays in commissioning the topographical, drainage and ground penetrating radar (GPR) surveys.

#### 1.1 Decisions required by the Officer Major Projects Board

- n/a

#### 1.2 Achievements during this period

- NCC network management staff continued to work collectively with WSP designers to devise a suitable highway layout for Southgates
- Workshop with WSP, NCC public transport and network management colleagues held on 20 July to see the impact of

the Southgates junction on buses and cars.

- Diagrams illustrating future journey times for general traffic have been produced.
- KLWN have apprised new Cabinet members of the STARS scheme
- Finance report taken to NCC Cabinet in July as part of Capital Programme Report illustrating the finance profile of the scheme.
- Quarterly STARS update report for April to June sent to DfT in July including the development funding ask which is unchanged.
- Presentation on STARS scheme given to WNT&ISG on 4 August to update the councillors particularly the new KLWN Members
- A meeting of the Southgates Regeneration Board was held on 4 July which included a discussion with Edwards James from (formerly of Historic England) about the new Levelling Up Places Service (LUPS)
- Sent a note to LUPS setting out our “ask” of them, which at this stage is principally related to heritage aspects and advice on consultation and engagement and this has been agreed
- NCC have feedback to WSP on the draft Strategic Dimension text for the OBC
- Had a further meeting with KLWN colleagues in relation to land acquisition to get this in train so KLWN land is made available in a timely fashion to enable scheme implementation.

## 2. Risks and Issues

### 2.1 Key Risks [all red and increasing amber]

*A risk is something that may happen*

Risk ID	Risk Title	Description	RAG Status	Risk Category	Mitigation	Dated Comments
1	Road design	Designs that re-allocate road space from vehicular traffic to active travel may not be politically or publicly acceptable and could be challenged through the consultation process		Viability	Consultation activities are planned	27/07/23
3	Public inquiry	Potential public inquiry required to determine more details about how the scheme's future transport operations will be considered.		Programme	Programme to be updated	27/07/23
4	Inflation and cost increases	Inflationary pressures and increases in costs will increase the overall cost of the scheme.		Outputs / Outcomes	Appropriate inflation, optimism bias and risk to be factored into scheme costs and appraisal	27/07/23
6	Construction delays	Delays to construction processes and activities		Programme	Procurement approach to identify optimum suppliers. Regular monitoring and meetings with site stakeholders accompanied by careful scheduling.	27/07/23
8	LTN1/20 compliance	DfT requires design of schemes that are compliant with LTN1/20 and Gear Change guidance and advice. Full LTN 1/20 compliance may not be possible on all streets		Outputs / Outcomes	Make client aware when discussing the schemes	27/07/23

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

*An issue is something that has happened*

Issue ID	Issue Title	Description	RAG Status	Issue Type	Resolution Plan	Dated Comments
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Note: further detail on Project Risks and Issues can be found in the Risks and Issues Log.

### 3. Financial Summary (BCKLWN only)

	Total approved budget (Includes contingency) £	Total spend to date £	Total variance to date <i>Underspend</i> <i>(Overspend)</i> £	Approved budget 2023/24 £	Total spend 2023/24 £	Current year forecast 2023/24 £	Current year variance between budget and forecast £	Total remaining contingency budget £
<b>Current Month:</b>								
Capital Expenditure	0	0	0	0	0	0	0	0
Revenue Expenditure	0	0	0	0	0	0	0	0
Grant Income	0	0	0	0	0	0	0	0
Other Income*	0	0	0	0	0	0	0	0
<b>Net position</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Last Month:</b>								
<i>Net position</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

\*will vary for each project

### 3.1 Project Financials

Capital cost (includes development of business cases)

- Gyratory £5.8m Including risk and inflation
- Southgates £21.1m Including risk and inflation
- **Total £26.9m**

How this is being met

- DfT contribution £24.11586m
- NCC contribution £2.02604m (includes NCC contributions to OBC/FBC)
- KLWN land value contribution £0.6525m
- **Total £26.9m**

### 3.2 Project Contingency and Change Control

Change Ref	Description	Cost Impact	Programme Impact	Other Impact	RAG Status	Approval given by	Date of change
	N/A						

### 3.3 Financial Commentary

RAG rating is currently Green

- Funding has been allocated by government from the Levelling Up Fund (LUF) subject to satisfactory business case submissions to DfT.
- As advised in the LUF bid and subsequently to DfT we will draw down all the funding by the March 2026, but the project will not be completed until June 2027
- Discussions or ongoing with DfT as to the precise finance mechanism NCC will use to achieve this.

### 4. Timelines – High Level Milestones

## Milestones to Outline Business Case (OBC) submission

	Task Description	Estimated Duration	Earliest Start	Latest Finish
1	Gap analysis	1 month	Feb-23	Apr-23
2	Survey Scoping & procurement (topo, drainage, GPR)	2 month	Feb-23	Apr-23
3	Agree Design Principles	1 month	Feb-23	Mar-23
4	Modelling & Design Iterations	3 months	Feb-23	Aug-23
5	Final Modelling for Business Case / Environment	2 months	Aug-23	Oct-23
6	Topo surveys	10-12 wks	Sep-23	Nov-23
7	Drainage Surveys	4-6 months	Mar-23	Sep-23
8	GPR Surveys	4-6 minths	Apr-23	Sep-23
9	GI Surveys (tbc)	tbc	Sep-23	tbc
10	Ecology / Environment Surveys (tbc)	tbc	Sep-23	tbc
11	Receipt of surveys ( <i>Topo only available</i> )	1 month	Oct-23	Nov-23
12	Finalise Design work - Highways / ITS / Drainage / Structures	3 months	Nov-23	Jan-24
13	Cost Estimates / Land / QRA	1 month	Jan-24	Jan-24
14	Consultation/ Engagement	1 month	Feb-24	Mar-24
15	Main Environment work for BC	3 months	Dec-24	Feb-24
16	Business Case	2 months	Jan-24	Apr-24
17	<b>Southgates &amp; Gyrotory OBC Submission</b>		<b>Apr-24</b>	<b>May-24</b>

### 4.1 Timelines Commentary

Timelines are currently rated as RAG Green as is at a current expected level.

### 5. Resources Commentary

Resources are currently RAG as Green.

Norfolk County Council are working collaboratively with the Borough Council and are effectively co-clients for the work WSP are undertaking to develop the scheme and business case.

### 6. Communications and Engagement

A draft communication and engagement plan has been produced for the STARS project by the NCC Communication Officer and there are monthly meetings of a comms group for the wider Southgates regeneration project.

NCC and KLWN officers are keen to commence some engagement as soon as they are comfortable with the proposals to be able to share them. Options are being considered and may include maing use of the Town Deal Active and Clean Connectivity (A&CC) stakeholder group

### 7. Outputs and Outcomes

#### 7.1 Outputs

Description	Target	Notes
Revised highway layouts around the town centre Gyrotory one-way system that incorporate improvements for buses, cyclists and pedestrians and enhancements to the public realm.		
Removal of the existing signalised Southgates roundabout and a reconfigured signal controlled junction with bus priority measures and dedicated cycling and walking improvements. This includes diverting London Road to the east of the historic South		

Gate but retaining an active travel route under the gate to emphasise its historic role as an entry point to the town.		
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7.2 Outcomes		
Description	Target	Notes
Increased levels of walking and cycling- increased living standards and well-being	2027	
Shorter and more direct journeys for pedestrians and cyclists.	2027	
Reduction in accidents and improved safety.	2027	
Improved local heritage offer.	2027	
Improved perception of place and public realm.	2027	

8. Other Matters	
Item	Comment
General stage progress	On track
Procurement progress	
Surveys Status	Surveys under way and being carried out by Norse.
Local schemes / dependencies	P-21.10a Southgates Placemaking Highlight Report (overall delivery of Masterplan and dev sites). Active and Clean connectivity. <a href="https://www.visionkingslynn.co.uk/projects/active-and-clean-connectivity/">https://www.visionkingslynn.co.uk/projects/active-and-clean-connectivity/</a> Local Cycling and walking Infrastructure Plan (LCWIP) - Bus Service Improvement Plan (BSIP) – proposals for Hardwick Road

9. Approved Documents								
	OBC [RIBA 0 Approval]	Client Brief [RIBA 1 Initiation]	Resource Brief	PID [RIBA 1 Gateway]	PID Update [RIBA 2 Gateway]	PID Update [RIBA 3 Gateway]	PID Update [pre tender]	Final PID [post tender]
Status:		✓						
Date Approved:								
Approved by:								

N/A as standard DfT major scheme approval process is being followed rather than the Royal Institute of British Architects (RIBA) stages

Spend - Budget Variance (inc. contingency)		Milestone Delivery RAG Status		Risks & Issues RAG Status	
R	More than 10% over or under budget	R	13 weeks or more behind the critical path	R	Needs immediate attention
A	Between 5% & 10% over or under budget	A	4 to 12 weeks behind the critical path	A	Needs attention before next project review
G	Within 5% of budget or less than £10k	G	4 weeks or less behind the critical path	G	Can be managed