



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

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

### Management Summary

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

### Project Definition

**Project Stage:** ATH - RIBA 3 / Tender, LCWIP - Delivery, ATP – Partial completion

**Objectives:** To deliver the vision of promoting active travel as a safe and attractive modal option, reducing congestion and improving air quality.

**Scope:** The project will deliver a package of measures including:

- Priority schemes identified in the Local Cycling & Walking Infrastructure Plan (LCWIP),
- Nar Ouse Enterprise Zone Active Travel Hub;
- Baker Lane Active Travel Hub; and
- Travel Plan Fund (revenue)

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

Overall RAG rating has moved to red.

- Active Travel Hubs timeline remains under extreme pressure and site contamination issues on the Kings Lynn Enterprise Park site brings site viability into question. Investigations are continuing with the Environment Agency.
- LCWIP work allocated, and underway as per plan, continued risk regarding delivery of Tennyson Avenue road crossing however revised designs to be submitted to Network Rail for discussion and feedback, Timeline under increasing pressure to deliver within funding window.
- Active Travel Plans – Amalgamated report received showing overall commuting habits, 6 scoping reports complete at draft stage ready for issue, work progressing with QEH works to encourage active or shared commute via Mobilityways. Link with COWA progressing to encourage active travel among staff awaiting funding request.

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

- None – note point above regarding Enterprise park. Detailed options report will be brought to the Board in August for decisions.

#### 1.2 Achievements during this period

- LCWIP, Fairstead Cycleway improvements progressing, contractor delivery programme in progress for all the major schemes in 24-26.
- Storyboard mapping progressed to draft stage for feedback.
- NCC have further developed Tennyson Avenue designs, Network Rail communications progressing to determine deliverability which will inform options report with regard to costs and timescale.

### 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
(3/23)	NORA ATH – Contaminated land issues	Changes to advice on contaminated land issue may lead to existing site becoming unviable for this	R	Programme and Financial	Further advice being sought, dialogue continuing; considerations re an alternative have commenced with the	28.06.2024

		development window.			contractor.	
22	Partnership negotiation	Tennyson Avenue LCWIP intervention risk of non-delivery due to negotiation with Network Rail.	A	Programme	NCC signals team designed possible signalling layouts which may be acceptable for the location and obtaining feedback from Network Rail. An acceptable design will require rail space booking which can take up to 2yrs which remains outside of the funding window.	28.06.2024
15	NORA ATH Access Road	Decision on funding for ATH access on West Side of NORA EZ.	A	Financial	1. Informal notification of grant funding of £1.3m from NCC still awaiting formal outcome. 2. Proposed reallocation of funds from LCWIP to support shortfall in funding and increase outputs achieved, highlighted in forward options reports to TDB.	26.04.2024

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

*An issue is something that has happened*

Issue ID (3/32)	Issue Title	Description	RAG Status	Issue Type	Resolution Plan	Dated Comments
	Contractual progress	Ability to secure contractor to deliver ATH schemes within budget and time frame.	A	Programme and Finance	SCAPE framework progressing and discussion ongoing with contractor.	28.06.24
28	Partnership negotiation	WSP progress regarding Tennyson Avenue LCWIP intervention increasing risk of non-delivery due to lack of movement / reporting.	R	Programme	WSP and NCC presenting possible design options to Network Rail after revisiting what is possible.  However, as well as technical approval from Network Rail, there will be a need to book rail space which can take up to 2yrs.	30.05.24
26	LCWIP options from reserve list or main strategy regarding any possible underspend.	Possible emerging savings or scheme alterations from original LCWIP interventions as a consequence of other external funding and factors.	A	Strategy	Reserve list produced for scoring and consideration with project team, before inclusion in further options reports.  This list needs to be costed in more detail and prioritised.	30.05.2024

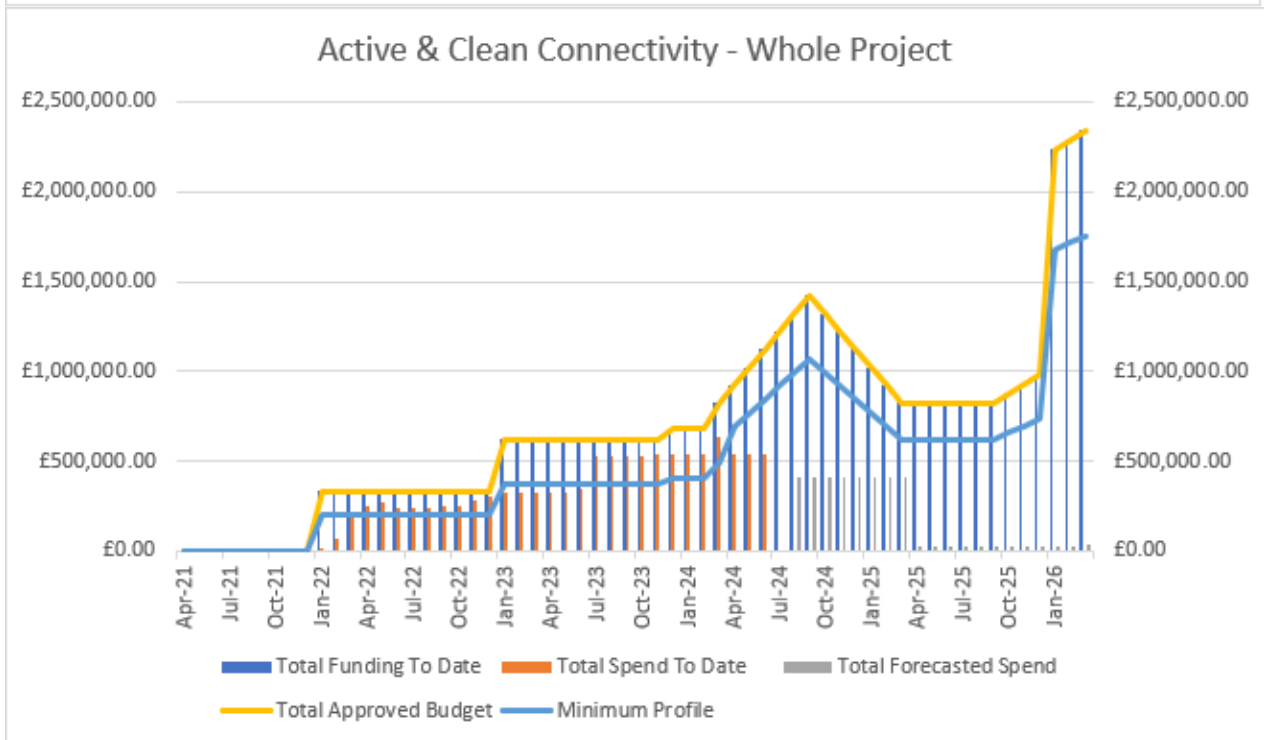
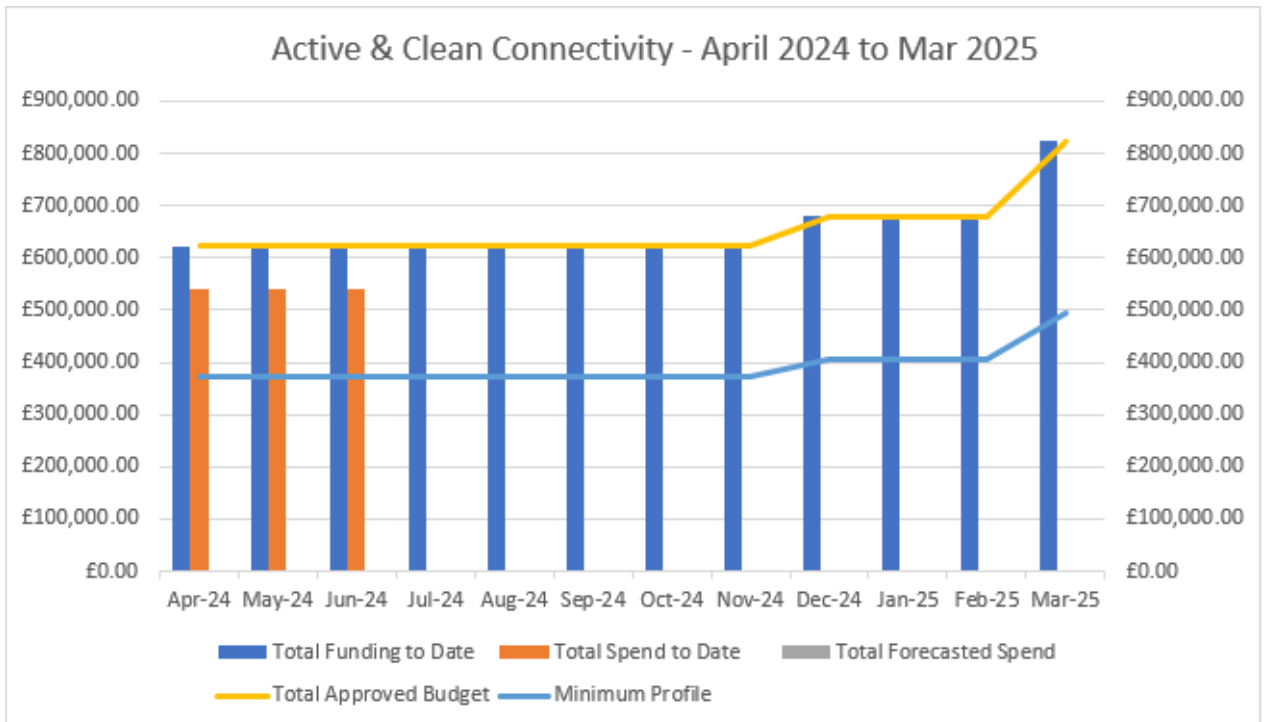
Note: further detail on Project Risks and Issues can be found in the Risks and Issues Log.

## 3. Financial Summary

Current year				Total project (incl current year)			
Approved budget 2024/25	Total spend / income to date	Current year forecast 2024/25	Current year variance between budget and forecast	Total approved budget (includes contingency)	Total spend / income to date	Forecast final spend	Projected total variance to date
£	£	£	£	£	£	£	£
Current Month:							
5,181,826	-93,030	4,964,447	217,379	6,167,626	540,994	5,992,798	-174,828
50,000	37,760	0	50,000	88,000	88,000	0	-88,000
-3,410,267	-760	-3,410,267	0	-3,647,528	-315,606	-3,647,528	0
0	0	0	0		0		0

-1,821,559	0	-1,821,559	0	1,306,546	-198,991	1,306,546	0
0	37,000	-267,379	267,379	3,914,644	114,397	3,651,816	-262,828
<b>Last Month:</b>							
0	-37,000	-267,379	267,379	3,914,644	155,091	3,692,509	-222,134

### 3.1 Project Financials



### 3.2 Project Contingency and Change Control

Change Ref	Description	Cost Impact	Programme Impact	Other Impact	RAG Status	Approval given by	Date of change
1	LCWIP reprioritisation of interventions	N/A – preserves budget and contingency	N/A	Clarifies delivery expected from NCC	G	David Ousby	02.12.22

### 3.3 Financial Commentary

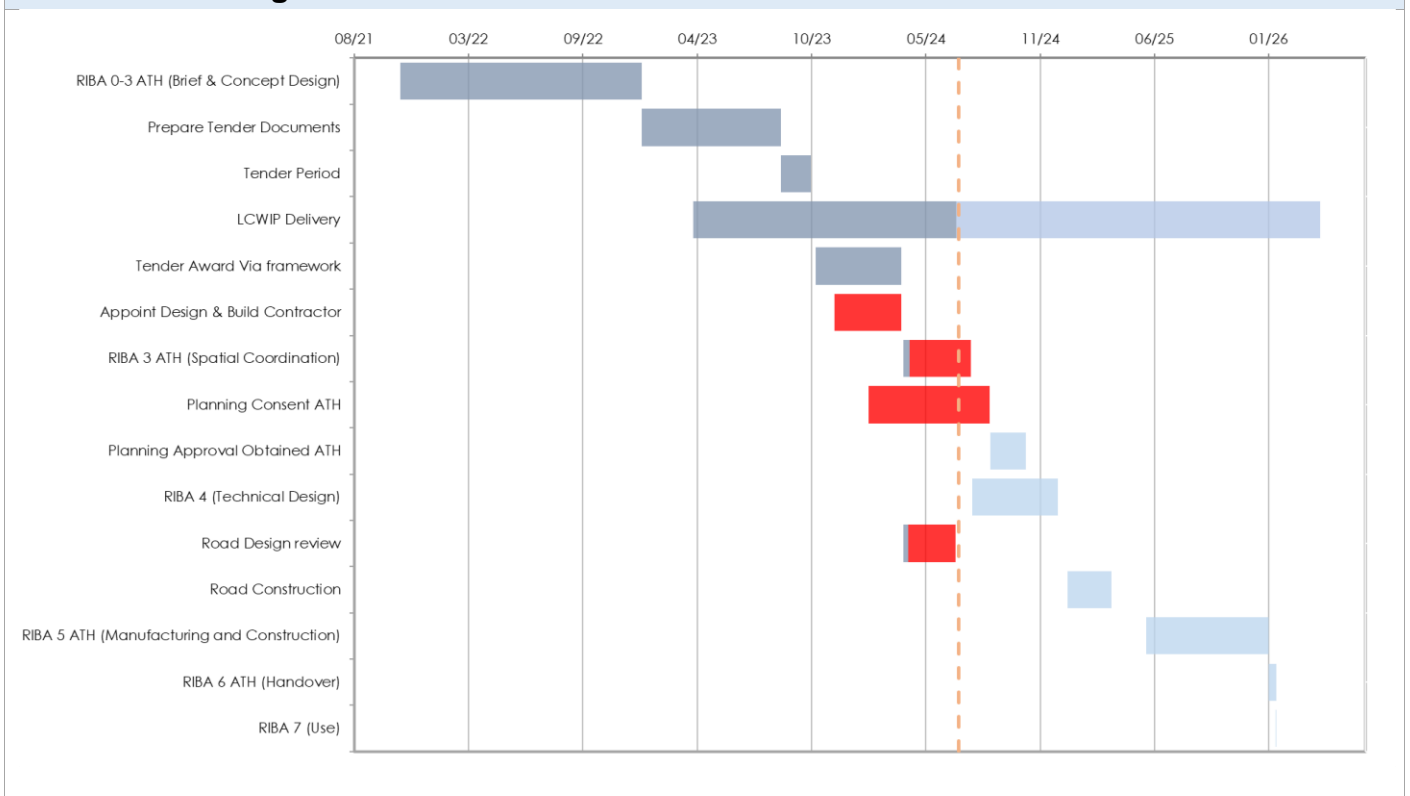
RAG rating is currently Amber as spend lags behind, although committed in terms of planned works and contractual commitments.

The Financial profile reflects current spend profile and LCWIP interventions but is showing an underspend against the original profile this will be rectified as the delivery of schemes progresses.

Work streams are programmed in to be completed within financial window with ATH notably coming under pressure as we move forward and further issues are tackled.

The remediation of the site for the ATH on the NOEZ is currently intended to be funded from other sources, however it is not clear if there are sufficient funds available to undertake the work at this time, bringing into question the viability of the site.

### 4. Timelines – High Level Milestones



### 4.1 Timelines Commentary

The timeline has now moved to red RAG rating due to risks associated with the appointment of the ATH contractor and current question regarding site viability owing to changes in advice regards contamination on the NORA site. This is now an increasing red risk and delivery within TDF timescales needs urgent review.

Also, formal funding notification for the ATH NORA access road remains to be received which is an issue for final stage of contractual commitment. (Although informal indication remains in place, election changes may influence this)

LCWIP works remain underway broadly in line with agreed revised timetable or slightly ahead in some cases monthly tracker in place from NCC and reported at project team meetings.

Tennyson Avenue progression remains a concern to the overall programme and timeline, this is to remain under review as dialogue progresses.

## 5. Resources Commentary

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

## 6. Communications and Engagement

Activity in the next month:

- LCWIP programmed works item.
- Story Board Mapping to be launched as live website.
- Case study for organisations and employees undertaking active travel.

## 7. Outputs and Outcomes

### Outputs

Description	Target	Notes
Total length of new cycle ways	3.555km	1.55Km
Total length of pedestrian paths improved	5.601km	0.7km complete
Alternative fuel charging / re-fuelling points	6	
New out of town car parking spaces	50	
Cycle parking spaces	48	
New transport nodes with new multimodal connection points	2	

### Outcomes

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

## 8. Other Matters

Item	Comment
General stage progress	RIBA 3 / Detailed Design Stage for both capital elements of the programme
Procurement progress	ATH – contract progressed to next stage of PCSA
Proposed form of contract (e.g. JCT, NEC, Traditional, D&B)	ATH – Scape Framework NEC4 D&B, LCWIP – NCC Service Term Contract

## 9. Approved Documents

	OBC [RIBA 0 Approval]	Client Brief [RIBA 1 Initiation]	Resource Brief	PID [RIBA 1 Gateway]	PID Update [RIBA 2 Gateway]	PID Update [RIBA 3 Gateway]	PID Update [pretender]	Final PID [post tender]
<b>Status:</b>	Nora ATH ✓ Baker Lane ✓	Nora ATH ✓ Baker Lane ✓	Nora ATH ✓ Baker Lane ✓	Nora ATH ✓ Baker Lane ✓	Nora ATH ✓ Baker Lane ✓	Nora ATH ✓ Baker Lane – Draft 1	ATH PID final Draft - 20.03.23	n/a

<b>Date Approved:</b>				NORA 31.01.22 Baker Lane 19.08.22	NORA 07.03.22 Baker Lane – RIBA combined	NORA 15.07.22 Baker Lane draft issued 16.12.22	Project board approval 20.03.23	
<b>Approved by:</b>	Project Board	Project Board	Project Board	Project Board	Project Board	Project Board	Project Board	

Last approved document: Various, see above

Spend - Budget Variance (inc. contingency)	
<b>R</b>	More than 10% over or under budget
<b>A</b>	Between 5% & 10% over or under budget
<b>G</b>	Within 5% of budget or less than £10k

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

Risks & Issues RAG Status	
<b>R</b>	Needs immediate attention
<b>A</b>	Needs attention before next project review
<b>G</b>	Can be managed