



P-21.12 Active & Clean Connectivity Project Highlight Report

| | | | | | | | |
|----------------------|--|----------------------------------|------------------------------|----------------------------|-------------|---------------------------------|-----------|
| Project Name: | Active & Clean Connectivity | Project Manager: | Jason Richardson | Project Sponsor: | Duncan Hall | Report covers period of: | Sept 2024 |
| Capital Code: | C9063/71609 | Client Dept: | | Lead Designer: | - | | |
| Project Code: | P-21.12 | End User (if applicable): | - BCKLWN Commercial Services | Cost Consultant: | - | | |
| | | | | Contractor on Site: | - | | |

Management Summary

| | 1. Overall Status | 2.1 Risks | 2.2. Issues | 3. Financials | 4. Timelines | 5. Resources |
|-------------|-------------------|-----------|-------------|---------------|--------------|--------------|
| This Report | A | A | A | A | A | A |
| Last Report | R | R | R | A | A | G |

Project Strands Summary

| | 1. Overall Status | 2.1 Risks | 2.2. Issues | 3. Financials | 4. Timelines | 5. Resources |
|-----------------------------------|-------------------|-----------|-------------|---------------|--------------|--------------|
| Active Travel Hub Enterprise Park | A | R | A | R | A | A |
| Active Travel Hub Baker Lane | A | A | A | A | A | A |
| LCWIP Interventions | G | G | G | G | G | A |
| Active Travel Planning | G | G | G | G | G | A |

Project Definition

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

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),
- King's Lynn Enterprise Zone Active Travel Hub;
- Baker Lane Active Travel Hub; and
- Travel Plan Fund (revenue)

1. Overall Status (high-level summary)

Overall RAG rating is Amber.

- Active Travel Hub Enterprise Zone– remains under extreme pressure both in terms of timeline and viability. Site contamination issues on the Enterprise Park site option 1 raises site viability questions and ground conditions on site 2 increase financial risks.
- LCWIP work is underway as per planned timeline, Tennyson Avenue Road crossing is being removed from the programme for town deal but will be progressed to Network Rail scoping stage following meeting with Network Rail which confirmed timetable and budget will not be met, team to continue to meet and progress scheme.
- Active Travel Plans – Amalgamated report shared showing overall commuting habits for King's Lynn, 6 scoping reports complete / 1 at draft stage, work started at QEH works to incentivise active or shared commute via Mobilityways. COWA progressing to encourage active travel among staff with funding request for £10,000 agreed at ACC Board.

1.1 Decisions required by the Town Board

- None

1.2 Achievements during this period

- LCWIP
 - Fairstead Cycleway improvements continue to be progressed, contractor delivery programme in progress for all the major schemes in 24-26, with exception of Tennyson Avenue. Delivery within time and budget.
 - Tennyson Road scheme proposed to be removed from Town Deal programme (subject to PAR) following meeting

with NCC, Network Rail, ACC project team technical teams identifying project not achievable within Town Deal budget and timescales.

- Active Travel Plans
 - Launch event at QEH offering opportunity for month trial of electric bikes resulting in 100 sign-ups
 - Lynx bus services engaging with QEH to look at timetabling opportunities following travel planning surveys
 - COWA Active Travel plan work awarded funding and progress to COWA senior leadership meetings.
- Active Travel Hubs
 - Following assessment of options, decision made to progress EZ ATH design through pre-construction phase of Scape Framework to allow completion of design and investigation works to fully understand impact of land conditions. Impact on budget and programme to be closely monitored to assess impact on deliverability with Towns Deal programme.

2. Risks and Issues

2.1 Key Risks [all red and increasing amber]

A risk is something that may happen

| Risk ID (3/23) | Risk Title | Description | RAG Status | Risk Category | Mitigation | Dated Comments |
|-------------------|---------------------------------|--|------------|-------------------------|--|----------------|
| 37 | EZ ATH Contaminated land issues | Changes to advice on contaminated land issue may lead to existing site becoming unviable for the funding window. | A | Programme and Financial | NORA ATH Design to be progressed via Scape Framework through pre-construction phase to understand project costs and impact of contaminated phase. Programme to be updated as part following discussions with Morgan Sindall. | 15.10.2024 |
| 22 | Partnership negotiation | Tennyson Avenue LCWIP intervention risk of non-delivery due to negotiation with Network Rail. | R | Programme | Project to be removed from Town Deal ACC programme (subject to PAR). Project to continue through feasibility stages via alternative funding. | 15.10.2024 |
| 15 | EZ ATH Access Road | Decision on funding for ATH access on West Side of EZ. | A | Financial | 1. Informal notification of grant funding of £1.3m from NCC still awaiting formal outcome. 2. No confirmation of funding from NCC leading to this risk remaining currently and possibly increasing in the near future. | 31.08.2024 |

2.2 Key Issues [all red and increasing amber]

An issue is something that has happened

| Issue ID (2/32) | Issue Title | Description | RAG Status | Issue Type | Resolution Plan | Dated Comments |
|--------------------|---|---|------------|------------|---|----------------|
| 18 | Resources | ACC project lead leaving, Project sponsor leaving, Financial Accountant changing | A | Resource | Duncan Hall to undertake project sponsor role. Accountancy support to be fulfilled by interim role starting in October 24. Project Lead to be appointed via Pulse framework with role starting in October 24. | 15.10.2024 |
| 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 | Indication from board to transfer any underspend to support the EZ ATH. Continue to develop understanding of ATH cost to understand extent of underspend needed. | 15.10.2024 |

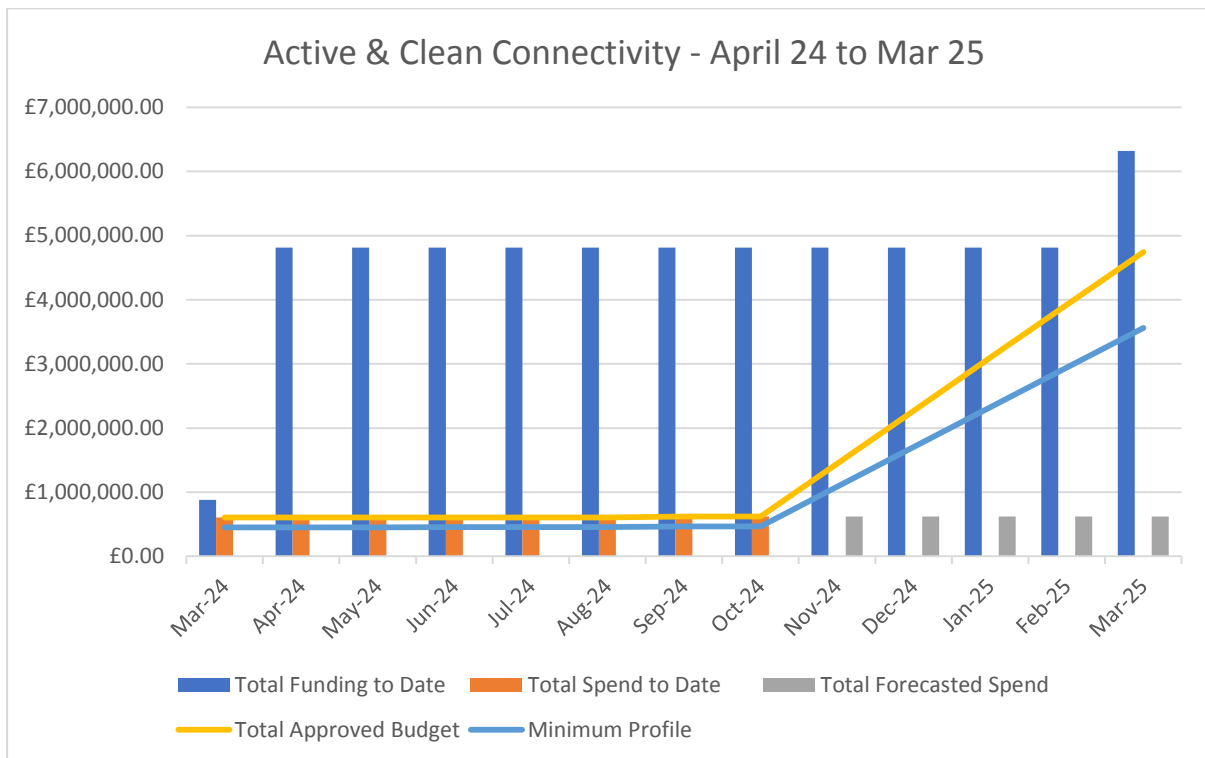
Note: further detail on Project Risks and Issues can be found in the Risks and Issues Log.

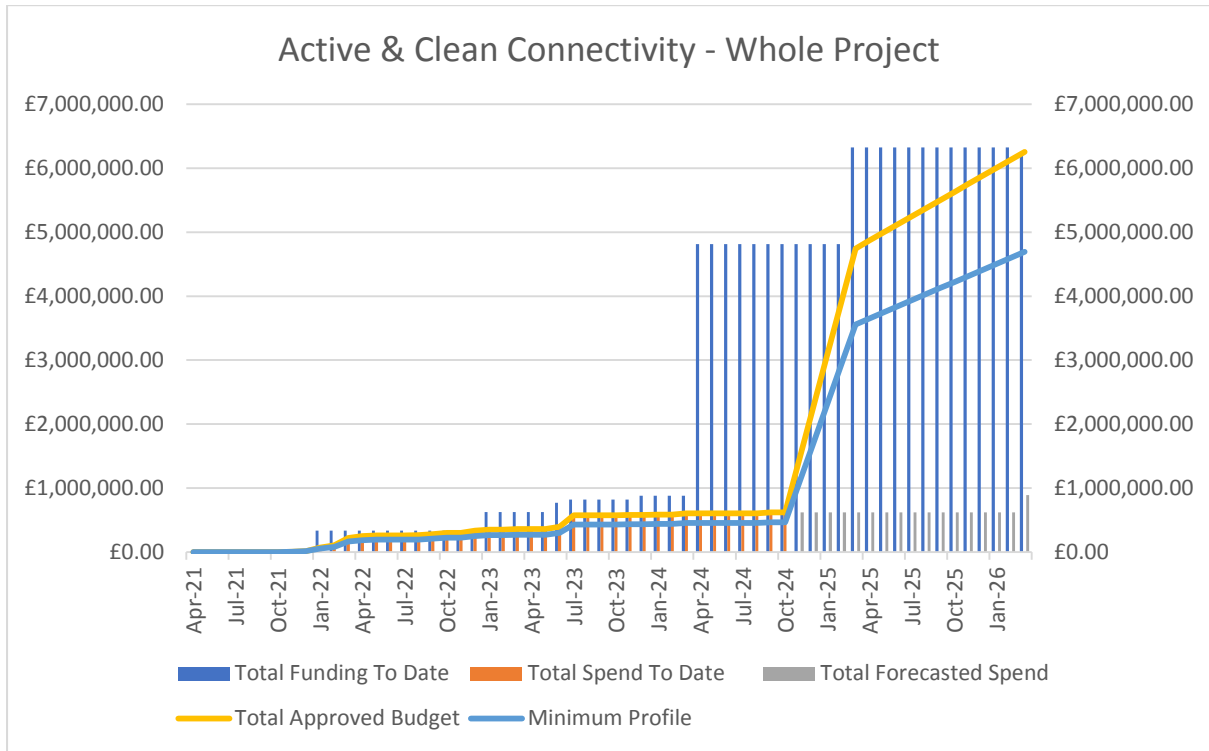
3.1 Project Financials

3. Financial Summary

| | Current year | | | | Total project (incl current year) | | | |
|-----------------------|-------------------------|------------------------------|-------------------------------|---|--|------------------------------|----------------------|----------------------------------|
| | Approved budget 2024/25 | Total spend / income to date | Current year forecast 2024/25 | Current year variance between budget and forecast | Total approved budget (includes contingency) | Total spend / income to date | Forecast final spend | Projected total variance to date |
| | £ | £ | £ | £ | £ | £ | £ | £ |
| Current Month: | | | | | | | | |
| Capital Expenditure | 5,520,913 | 15,071 | 5,520,913 | 0 | 6,167,626 | 661,985 | 6,167,626 | 0 |
| Revenue Expenditure | 37,000 | 0 | 37,000 | 0 | 88,000 | 51,000 | 88,000 | 0 |
| Grant Income | - | -15,071 | - | 0 | -4,232,876 | - | - | 0 |
| Other Income* | - | -94,986 | - | 0 | -2,022,750 | - | - | 0 |
| | 1,823,959 | -94,986 | 1,823,959 | 0 | -2,022,750 | 198,991 | 2,022,750 | 0 |
| Net position | 0 | -94,986 | 0 | 0 | 0 | 0 | 0 | 0 |
| Last Month: | | | | | | | | |
| Net position | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

* will vary for each project





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 |

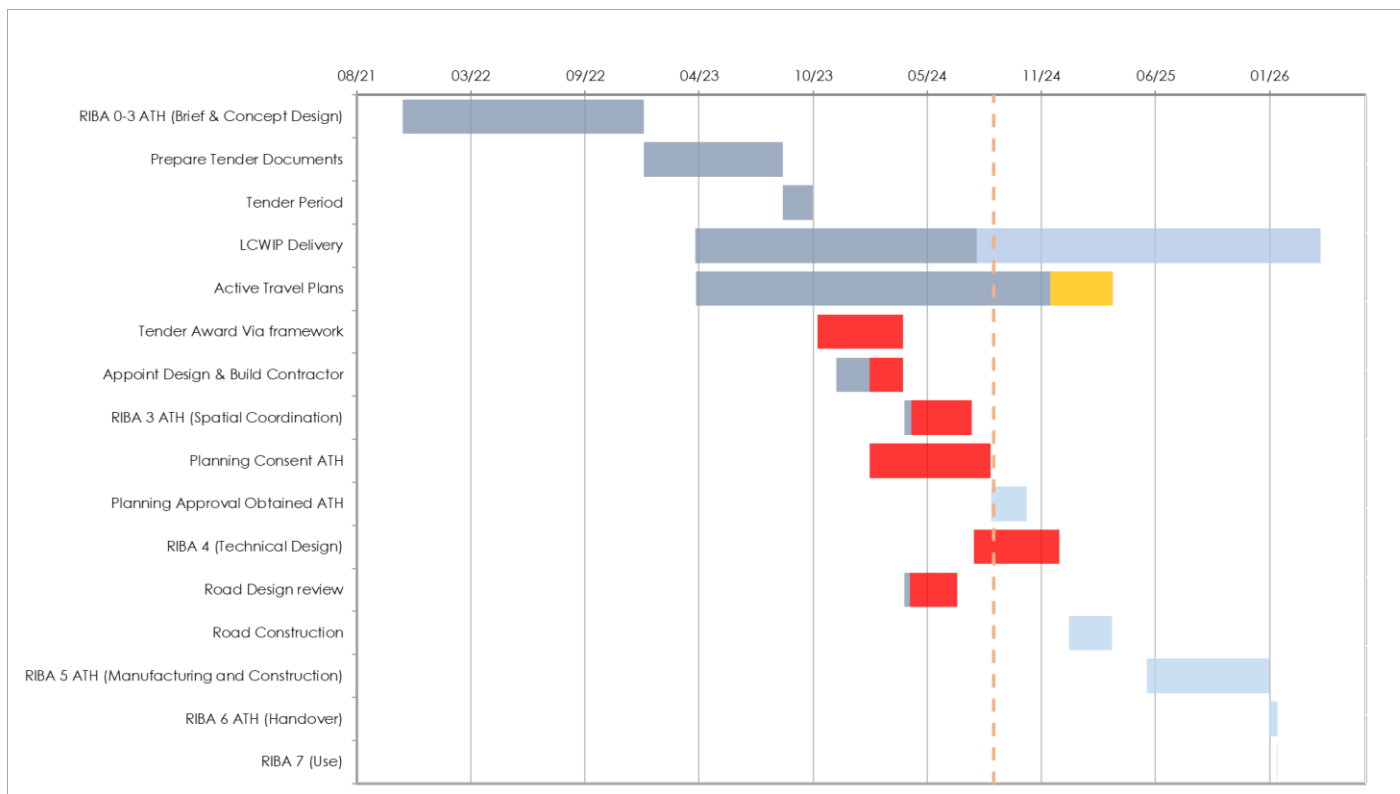
3.3 Financial Commentary

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, and payment to NCC for next stages of work are pending authorisation.

Work streams are programmed in to be completed within financial window with ATH's notably coming under pressure as we move forward and further issues are tackled, this spend differentiation needs noting in terms of profiling.

4. Timelines – High Level Milestones



4.1 Timelines Commentary

The current timeline has now moved to red RAG rating due to risks associated with the delivery of the Enterprise Park ATH and current question regarding site viability.

This is a red risk and delivery within Town Deal timescales needs continued review.

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 being removed from Town Deal ensuring LCWIP timetable remains on track.

5. Resources Commentary

Resources showing as Amber with resources going forward under pressure with ACC project lead leaving in October, ACC project sponsor leaving September and currently there is no Town Board representative for ACC. Pulse to be appointed through framework to provide Project Management and Duncan Hall to take on Project Sponsor role.

6. Communications and Engagement

Activity in the next month:

- LCWIP programmed works item to be highlighted on social media by NCC and BCKLWN
- Story Board Mapping to be launched as live website and via social media post agreement of board.
- Case study for organisations and employees undertaking active travel to be developed further.
- QEH scheme to be highlighted once launched as an organisational case study / stand-alone article.

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 to be progressed via Scape Framework 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] |
|---------------------------|-------------------------------|--|-------------------------------|--|--|--|---------------------------------------|-------------------------------|
| Status: | 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 |
| Date Approved: | | | | 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 | |
| Approved by: | 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) | |
|--|---------------------------------------|
| R | More than 10% over or under budget |
| A | Between 5% & 10% over or under budget |
| G | Within 5% of budget or less than £10k |

| Milestone Delivery RAG Status | |
|-------------------------------|---|
| R | 13 weeks or more behind the critical path |
| A | 4 to 12 weeks behind the critical path |
| G | 4 weeks or less behind the critical path |

| Risks & Issues RAG Status | |
|---------------------------|--|
| R | Needs immediate attention |
| A | Needs attention before next project review |
| G | Can be managed |