



P-21.12 Active & Clean Connectivity Project Highlight Report

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

Management Summary

| | 1. Overall Status | 2.1 Risks | 2.2. Issues | 3. Financials | 4. Timelines | 5. Resources |
|-------------|-------------------|-----------|-------------|---------------|--------------|--------------|
| This Report | R | R | R | 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 | R | R | R | R | R | 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),
- 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 is red.

- Active Travel Hub Enterprise Park – 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 Deal Board

- Note further information regarding Active Travel Hub costs and decision on way forward.

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.
- Storyboard mapping complete and link shared for use in press and media.

- NCC, Network Rail, ACC project team technical teams met with clear progress on options for a solution but clarity that this is not achievable within Town Deal budget and timescales.
- COWA Active Travel plan work awarded funding and progress to COWA senior leadership meetings.

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 | NORA ATH Contaminated land issues | Changes to advise on contaminated land issue may lead to existing site becoming unviable for this development window. | R | Programme and Financial | RIBA 0 outline layout for alternative site progressed with contract including viability assessment. WSP engaged to advise on contaminated land issues highlighting options available given consideration of land use. Options report to address this requires further cost information | 31.08.2024 |
| 22 | Partnership negotiation | Tennyson Avenue LCWIP intervention risk of non-delivery due to negotiation with Network Rail. | R | Programme | Timescales for completion unable to be met, removal from Town Deal ACC programme, to be progressed through scoping to next stage via alternative funding. | 31.08.2024 |
| 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.. 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 (3/32) | 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. Project Lead to be confirmed. | 31.08.2024 |
| 41 | Contractual progress | Ability to secure contractor to deliver ATH Baker Lane scheme within budget and time frame. | A | Programme and Finance | Procure smaller contractor to award design and build contract too, specifically for Baker Lane and not delaying for EZ ATH. | 31.08.2024 |
| 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 Enterprise Park ATH. | 31.08.2024 |

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

3.1 Project Financials

Financial information currently under review.

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 |

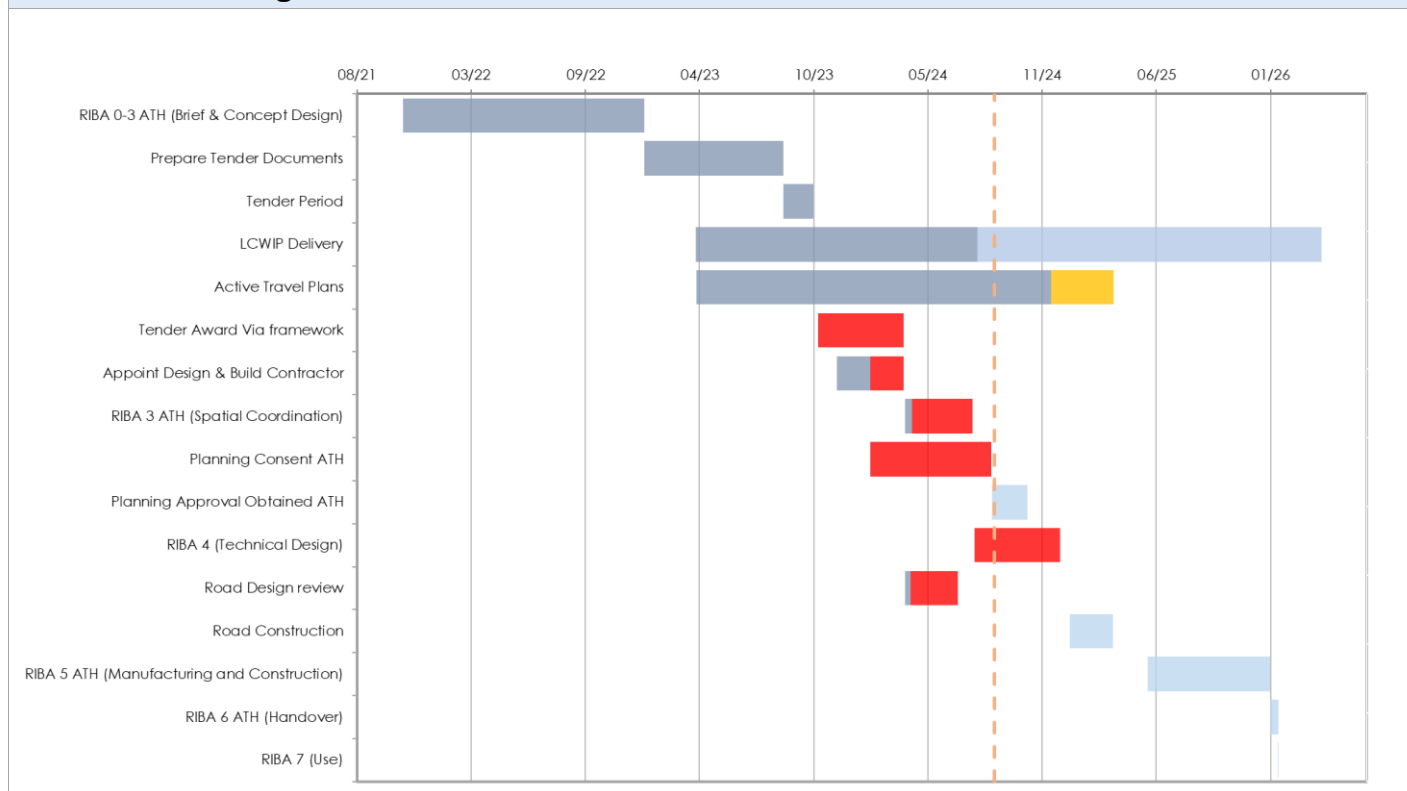
3.3 Financial Commentary

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, ACC project lead leaves in October, ACC project sponsor leaves September and currently there is no Town Board representative for ACC.

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 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] |
|---------------------------|-------------------------------|--|-------------------------------|--|--|--|---------------------------------------|-------------------------------|
| 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 |