

## Wigford Way

<b>Project Confirmation Table</b>
<b>Project Name: Wigford Way</b>
<b>Date: 12.5.21</b>
<b>Towns Fund ask (£ million)</b>
£0.34m
<b>Match funding total, breakdown and status (secured/applied for/not yet applied for)</b>
£0
<b>Expected outputs and outcomes</b>
<p>Before the County Council can fully commit to the delivery of all the indicative outputs listed below, a client brief will need to be provided on behalf of the Town Board.</p> <p>The brief will need to include details of the following:</p> <ul style="list-style-type: none"><li>• Project Summary</li><li>• Location Plan</li><li>• Planning Considerations</li><li>• Expected Key Deliverables</li><li>• Expected Delivery Dates/Programme</li><li>• Assumptions</li><li>• Known Risks/Considerations</li></ul> <p>This will enable the County Council officers to prepare a detailed task and fee estimate to ensure that all the expected outcomes can be delivered within the identified Towns Fund budget of £340,000.</p> <p>It should be noted that at this stage the County Council are unable to confirm if the Towns Fund budget of £340,000 is sufficient to cover the cost to deliver the indicative outputs listed below. Once the Town Board provide a client brief we will be able to provide a task and fee estimate.</p> <p>Indicative Outputs:</p> <ul style="list-style-type: none"><li>• Technical survey and feasibility work leading to the production of a detailed masterplan and design proposal to RIBA stage 3.</li><li>• Stakeholder engagement plan/statement of community involvement, setting out the methods of engagement, number engaged and key outcomes to inform the design process.</li><li>• Production of a Full Business Case for the development and delivery phase, including detailed outputs and outcomes.</li><li>• Submission of a planning application for phase 1 (if required).</li></ul>
<b>Plan for addressing key conditions</b>
<p>The Wigford Way Public Realm improvements are at an early stage of development and currently at the concept design stage. The plan to address the queries raised by MHCLG is set out below and involves completion of the client brief, undertaking a review of the proposals, developing the concept plans to detailed design and costs, completing an updated risk and constraints review, reviewing the match funding opportunities and updating the programme. The actions relating to the MHCLG queries are as follows:</p>

- *Provide a more detailed delivery plan (recognising that completion is not due until 2023/24) that gives assurance that potential for slippage is being managed appropriately. The plan should cover delivery timeline and project milestones and risks, interdependencies and mitigation measures;*
- *Provide details of overall funding including match secured; and*
- Quantified outcomes need to be specified for this project for it to be taken forward.

The next immediate steps and tasks have been considered and set out in further detail below:

- 1. Client Brief:** identify costs associated with delivery of the indicative outputs.
- 2. Concept & Feasibility Design Development:** As stated, the scheme is at an early stage of development and as a result it will be important to review and refine the concept designs. This will provide the basis for updating the costs, completing the risk review and developing a revised programme. This stage will include the following tasks:
  - a. Scope & Objectives:** This will involve reviewing and where necessary updating the scheme objectives and scope ensuring that there is a common understanding of what it needs to achieve. Specifically, it will involve the following tasks:
    - i. Reviewing the existing scheme proposals, scope and objectives;
    - ii. Identifying any changes (including to related or dependent schemes) or issues that may affect the delivery of the proposals;
    - iii. Updating and refining the scheme objectives where necessary; and
    - iv. Developing an updated logic map detailing the issues, outputs and outcomes.
  - b. Options Review:** This will include reviewing the existing scheme concepts and alternative options. This will identify any opportunities to update and revise elements of the scheme;
  - c. Options Appraisal & Prioritisation:** To help identify the priority elements of the Wigford Way scheme the following will be completed:
    - i. Develop options appraisal multi-criteria appraisal tool;
    - ii. Identify the appraisal and sifting criteria; and
    - iii. Complete a high-level appraisal of the scheme elements identifying the priorities; and
  - d. Concept Design Plans:** The concept plans will be revised and the highways, landscape and walking and cycling proposals updated.
- 3. Risk, Dependencies & Constraints Review:** This will involve completing an updated risk review, identifying the dependencies and connected schemes and reviewing the constraints. This will aim to identify any significant feasibility and deliverability challenges. This will include the following tasks:
  - a. Risk Register & Review Workshop:** Completing a full risk review of each scheme including developing a costed risk register, identifying the risk owners and mitigation measures; and
  - b. Dependencies & Constraints Identification:** This will involve identifying the key dependencies and constraints and potential impacts on the proposals, designs and programme.
- 4. Cost & Funding Opportunities Review:** An updated cost review will be completed and opportunities for third party funding considered. This will involve:
  - a. Updating the base cost, risk and inflation estimates based on the updated concept plans and risk review;
  - b. Identifying opportunities for third party and match funding. This will take into account the dependencies review and consider alternative / additional funding opportunities; and
  - c. Generating a revised funding profile based on the updated costs and match funding assessment.
- 5. Programme Update**

- a. The delivery programme will be updated taking into account the risk, dependencies and constraints review, the updated concept plans and Towns Fund requirements;
- b. It will also review the business case programme and necessary statutory approvals through to delivery ensuring that these are fully accounted for in the delivery programme; and
- c. Finally, it will provide details of the project milestones.

**6. Outcomes & Benefits Review:** This stage will involve identifying and defining the scheme outcomes and benefits. This will involve the following tasks:

- a. Defining the key scheme benefits and outcomes (based on the logic map);
- b. Identifying the baseline metrics;
- c. Defining the forecast outcomes and indicators. This will consider using a number of different tools to define the potential impacts including the transport model outcomes from the Greater Lincoln Transport Model; and
- d. Completing an indicative value for money review (based on the WSP Value for Money Tool).

All of this work will be undertaken as part of the feasibility and design stage. This work will then support the opportunity to secure funding for the delivery of the project from an alternative source, given the limitations of the Town Deal funding envelope.

**Fast tracked project (yes or no)**

No

**Capital/revenue split**

100% capital

**Nominal Financial Profile (£ million)**

2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
0.000	0.100	0.240	0.000	0.000	0.000

**Signature of Town Deal Board Chair and accountable body's Chief Executive Officer or S151 Officer**



Jaclyn Gibson, Chief Finance Officer (S151)



Professor Mary Stuart, Town Deal Board Chair