

## DESIGNATED FUNDS PROJECT SUMMARY FORM

Fund Name	Users and Communities	Paper number	DF XXX
<b>Summary</b>			
<b>PIN Number</b>	564482	<b>Date Proposed</b>	14/02/2020
<b>Project Sponsor</b>	██████████	<b>Version no.</b>	2
<b>Project Manager</b>	██████████		
<b>Directorate &amp; Region</b>	Operations, South West		
<b>Title</b>	A40 Glo'shire Cycl(B4063)		
<b>Link to Project Folder</b>	██		
<b>12 Figure Grid Ref.</b>	386300, 220047		

### PART 1

<b>Part 1a - Overview</b>
<b>Project Concept</b> - Did this project received funding for the Project Concept stage?
No
<b>Description</b> – Please briefly describe the aims, objectives, expected outputs and benefits of your project. For reporting and communication purposes, this section is limited to 200 words.
<p>This project will create a new cycle super highway between Gloucester and Cheltenham by significantly upgrading NMU facilities along the length of the B4063 and extending towards both Gloucester and Cheltenham rail stations. The scheme will deliver new and upgraded shared paths, crossings, speed limits and signing to support NMUs and make walking and cycling between Gloucester and Cheltenham a safe and viable alternative to motorised transport.</p> <p>The route was chosen because it links to rail connections, is close by existing and proposed residential and commercial developments (including large employers such as GCHQ), and avoids the A40 dual carriageway on which several cyclists have been killed.</p> <p>The objectives of the scheme are to provide a step change in NMU infrastructure provision which encourages users of all types and ages to walk and cycle for more of their journeys. The SRN would benefit in the local area as demand would reduce on several key junctions including Elmbridge Court and Longford roundabouts on the A40, as well as M5 J11.</p>

**Strategic Objective** - Please briefly explain the Strategic Objectives for the project and how the project will contribute to the delivery of these objectives. It should align with the Fund Plans and state which fund plan and themes it aligns with most. For reporting and communication purposes, this section is limited to 300 words.

The scheme would achieve all the objectives for Walking, Cycling and Horse Riding schemes as described in the Users and Communities Fund Plan. It would;

- Support walkers, cyclists and horse riders through addressing the barriers and severance that our network can create (in this case the A40 is a dangerous route for cyclists which users need to be drawn away from)
- Provide better integrated facilities and crossing points to encourage cycling, walking and horse riding as sustainable forms of transport
- Improve connectivity (scheme would connect people to jobs, education and public transport facilities)
- Provide high quality provision that is attractive to users (scheme would be a significant enhancement to existing provision)
- Enable direct and seamless journeys

By connecting the route with Gloucester and Cheltenham rail stations the scheme would also serve an integration role supporting multi modal journeys. This could potentially remove longer distance trips from the SRN where people would walk or cycle to a rail station and take the train to their destination rather than driving their cars on the SRN.

**KPI, PI, Commitment** - Will this project support Highways England's: KPIs, performance indicators (PIs), Commitments or commitments to Stakeholders? Please list and confirm the expected number to be delivered.

Reduction in vulnerable road user casualties – forecast (at time of VM in 2016) saving of 5.56 PIAs per annum involving NMUs on the B4063 route.

**Related Projects** - Does this project link to or stem from any other Designated Fund Projects? If yes, please list them as "PIN0001 – Project Title".

None

## Part 1b – Time and Cost

### Planned Durations and Estimated Cost to Highways England (including VAT where appropriate)

Stage:	Timeline		Financial Year Spend (£)						Total
	From	To	20/21	21/22	22/23	23/24	24/25	FY2025+ (Committed)	
Feasibility	2015	2016							82,921
Detailed Design	2017	2021	750,000	415,000					1,701,000
Implementation	2021	2023			9,500,000				9,500,000
Closeout	2023	--							
		<b>Total:</b>	750,000	415,000	9,500,000				<b>11,283,921</b>

**External funding** - Is your project likely to include external funding contribution/arrangements? Please briefly describe, including the anticipated percentage (%) split where appropriate.

Potential for contributions from Gloucestershire County Council (GCC) and G-First LEP, and recently announced £5bn fund for cycling and bus schemes outside of London. These potential funding sources have not yet been contacted about this, but discussions will take place during detailed design.

**Constraints and Dependencies** – Please briefly describe any project constraints and/or dependencies.

The scheme is dependent on GCC carrying out detailed design and then delivering through selected contractors. Kier (SW DSC) are unable to carry out the detailed design due to it being entirely on LRN and standards required differing from DMRB requirements.

## Part 1c - Management

**Funding Process** - Are any funding stages proposed to be combined?

No funding stages will be combined

**Governance Process** – What governance processes will be followed to ensure that the project will be delivered/managed in line with industry best practice and Highways England requirements?

Designated Funds governance processes to be followed through scheme life cycle, scheme will be designed to best practice walking and cycling schemes (DMRB not applicable as route is entirely on SRN)

## Part 1d - Confirmation of recommendation to DF IDC

Endorsement		Name	Date
Technical Lead			
DF Programme Manager			
Other comments			

## PART 2

<b>Part 2a - Overview</b>
<b>Outputs from previous stage</b> – please briefly list the output(s) from the previous stage (i.e. a feasibility report)
Feasibility report, scheme appraisal, road user intercept surveys, risk register, accident analysis, concept level scheme drawings, cycling growth forecasting, attractors mapping and user forecasting (completed by Sustrans)
<b>IMPORTANT NOTE:</b> The following boxes in section 2a should only be completed if the details in section 1a provided previously have changed. If there have been no changes, please state “none”.
<b>Description</b> – Please briefly describe any changes since the last stage in the aims, objectives, outputs and expected benefits of your project? For reporting and communication purposes, this section is limited to 200 words.
No changes
<b>Strategic Objective</b> - Please briefly explain any changes since the last stage to the Strategic Objectives for the project and how the project will contribute to the delivery of these objectives. For reporting and communication purposes, this section is limited to 300 words characters.
No changes
<b>KPI, PI, Commitment</b> - Please list any changes since the last stage in what contribution the project will make to achieving Highways England's: KPIs, performance indicators (PIs), Commitments or commitments to Stakeholders? (including the expected number to be delivered).
No changes
<b>Related Projects</b> – Are there any changes since the last stage with regards links to any other Designated Fund Projects? If yes, please list them as “PIN0001 – Project Title”.
None

<b>Part 2b – Options and Benefits</b>
<b>Options</b> – What options have been considered, if any? Please state the preferred solution.
Options for a cycle route between Gloucester and Cheltenham included running parallel to the A40 and utilising the B4063 route. The A40 parallel route was discounted due to a forecast higher cost, requirement for new structures to connect the route with local roads and significant loss of vegetation and biodiversity among other things.  The preferred option is a cycle route created by building new and upgrading existing infrastructure on the B4063. This links well with existing NMU infrastructure in Gloucester and Cheltenham, is easily accessible for residents on the route and people working at businesses located on the B4063. A few new developments are also in the LTP which are accessed from the B4063 so there is great potential for the scheme to link with any new infrastructure provided within these new developments and make a genuine improvement to travel choices in the area.
<b>Benefits</b> - What are the expected benefits and how will these be measured? What is the baseline that they will be measured against?
Improved numbers of people walking and cycling (commuting, school and leisure use), safer segregated off-road paths to reduce PIAs involving vulnerable road users, attracting cyclists away from the A40 where several KSIs have occurred involving pedal cycles.  There are existing figures from surveys and datasets against which to measure once the scheme is open and in use.



**Disbenefits – What are the expected disbenefits? (if any)**

**Benefits to Cost Ratio (BCR) – What is the BCR?**

Updated SAR v2.1 gives a BCR of 1.1. Updated in 2020 to include actual historical costs and new increased forecasts for design and build stages. Step 3 WCH CIF score of 21 (High).  
Design stage will include value engineering of options to reduce costs and improve final pre-construction BCR.

## Part 2c – Time and Cost

**Planned Durations and Estimated Cost to Highways England (including VAT where appropriate)**

Stage:	Timeline		Spend (£)						
	From	To	20/21	21/22	22/23	23/24	24/25	Committed	Total
Feasibility	2015	2016							82,921
Detailed Design	2017	2021	750,000	415,000					1,701,000
Implementation	2021	2023			9,500,000				9,500,000
Closeout	2023	--							
		<b>Total:</b>	750,000	415,000	9,500,000				<b>11,283,921</b>

**Change Requests - Please list and reference any change requests which have been agreed since PSF Part 1 was completed.**

None

**External funding – Has there been any changes to external funding contribution/arrangements since the last stage?**

None

**Value for Money (VfM) – Has the VfM of this project been assessed? If so, please state how this was assessed, i.e. VfM Workshop, BCR/Appraisal tool, and state the result.**

Updated SAR v2.1 gives a BCR of 1.1. Updated in 2020 to include actual historical costs and new increased forecasts for design and build stages. Step 3 WCH CIF score of 21 (High).  
Design stage will include value engineering of options to reduce costs and improve final pre-construction BCR.

**Constraints and Dependencies - Are there any additional constraints or dependencies beyond those described in section 1b?**

None

## Part 2d - Commercial

**Procurement** - How will this project be procured and delivered? Which member of the Commercial & Procurement team has this been discussed with?

Detailed design will be carried out by GCC. Scheme will be handed back to Highways England after detailed design for decision on value management and delivery method.

**External Partners** - Are there any opportunities to seek partnering arrangements or seek further external funding? Support from partners could be co-finance, labour, expertise, land required to complete the project, future maintenance of the improvement.

Potential contributions from GCC, G-First LEP and from recently announced £5bn fund for cycling and bus improvement schemes outside of London to assist with cost of scheme delivery

## Part 2e - Management

**Funding Process** - Are any funding stages proposed to be combined?

No

**Governance Process** – What governance processes will be followed to ensure that the project will be delivered/managed in line with industry best practice and Highways England requirements?

**Risks and Opportunities** – What are the key risk and opportunities with this project?

Highways England has a significant opportunity to deliver a transformational cycling and walking scheme that would lead to high levels modal shift in the area away from motor vehicles and deliver a vision of cycling and walking being accessible to all.

With this scheme Highways England would benefit from improved relationships with the local authority and its stakeholders. We would be a company that delivers and supports peoples travel and transport needs.

There is the potential that with the forecast delivery value of £9.5m that Highways England will not be able to fully fund construction given the provisional allocations per annum for U&C Fund in RIS 2. For this reason, both Gloucestershire County Council and G-First LEP will be contacted regarding potential partnership funding during detailed design.

Significant reputations risk to Highways England if the scheme is not delivered. This is a high-profile project and has been supported in writing by former Secretary of State for Transport, Chris Grayling and both local MPs Alex Chalk (PPS to Dominic Raab, Foreign Secretary) and Richard Graham.

**Evaluation** – How will the project's benefits and outputs be evaluated? The expected timescale and cost should be captured in the closeout section of the table.

Improved numbers of people walking and cycling (commuting, school and leisure use), reduction in PIAs involving walkers and cyclists on A40 and B4063 routes. POPE to be carried out 1 and 5 years post opening to measure scheme impact against forecast benefits.

## Safety Risk Assessment Activity Categorisation (GG104)

**Safety risk type** (please mark x)

A	X	B		C	
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## Part 2f - Confirmation of recommendation to DF IDC

Endorsement	Name	Date
Technical Lead		
DF Programme Manager		

Other comments

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## PART 3

Part 3a – How has the project developed since the last approval?	
Last Stage:	
<b>Change</b> - Have there been any changes to any of the information provided in Part 2 above? If so, please detail them below. This should include scope, outputs, benefits, time, cost, delivery methods and risks/opportunities. Please also list and reference any change requests which have been agreed.	
Benefits to Cost Ratio (BCR) – What is the revised BCR?	

Part 3b - Confirmation of recommendation to DF IDC			
Endorsement		Name	Date
Technical Lead	Y/N		
DF Programme Manager	Y/N		
Other comments			

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## PART 4

<b>Part 4a</b>
<b>Completion Date</b> – On what date was the implementation stage completed?
<b>Costs</b> – What were the final project costs up to the end of the implementation stage? Please provide a breakdown by stage.
<b>Outputs</b> – What were the final outputs delivered by the project? Where an expected output was not delivered or and any additional outputs delivered, please clearly identify and explain reasons.
<b>Lessons Learnt</b> – Please briefly describe any lessons learnt from your project which might be useful to consider for other projects.

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## PART 5

<b>Part 5a</b>
<b>Stages</b> – Did the project complete all the anticipated stages or for any reason did it end early? i.e. did not progress beyond Feasibility Stage.
<b>Completion Date</b> – On what date was the close out stage completed?
<b>Costs</b> – What were the final project costs? Please provide a breakdown by stage.
<b>Outputs and Benefits</b> – What were the final outputs and benefits delivered by the project?
<b>Lessons Learnt</b> – Please briefly describe any lessons learnt from your project which might be useful to consider for other projects. If already captured in part 4a above, please say so.

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