

Review 20th Oct – No redactions required.

SMALL SCHEMES BUSINESS CASE

for

COLCHESTER LOCAL SUSTAINABLE TRANSPORT FUND PROGRAMME

Please note that this proforma is designed to collect key information about the project. The scheme promoters are encouraged to attach any additional supporting information to this business case proforma.

Project type (rail, road, LSTF, integrated package, maintenance etc.):	LSTF
Type of bid:	Small Project (total project cost is below £8m)
Project Location:	North Colchester, Essex
Project start date:	April 2015
Project complete date:	March 2016
Project development stage:	Design
Promoting authority name:	Essex County Council
Project Manager’s name and position:	Alan Lindsay
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The Strategic Case

1. Project Description

1.1. Purpose

The purpose of the Colchester LSTF package of measures is to significantly upgrade sustainable travel infrastructure and improve the connectivity of key attractors in the North Colchester growth area. This will supplement developer contributions and provide a consistent approach for the area to enable coherent sustainable growth in housing and employment in the area. A key aim is also to ensure that the cycle culture developed through the Colchester Cycling Town project continues to gain momentum and influence travel behaviour for local trips within Colchester.

The objectives of this scheme are:

- To Support housing and job growth.
- Promotion of cycling, which will help to alleviate traffic congestion in North Colchester.
- To improve air quality and reduce carbon emissions.

1.2. Brief description

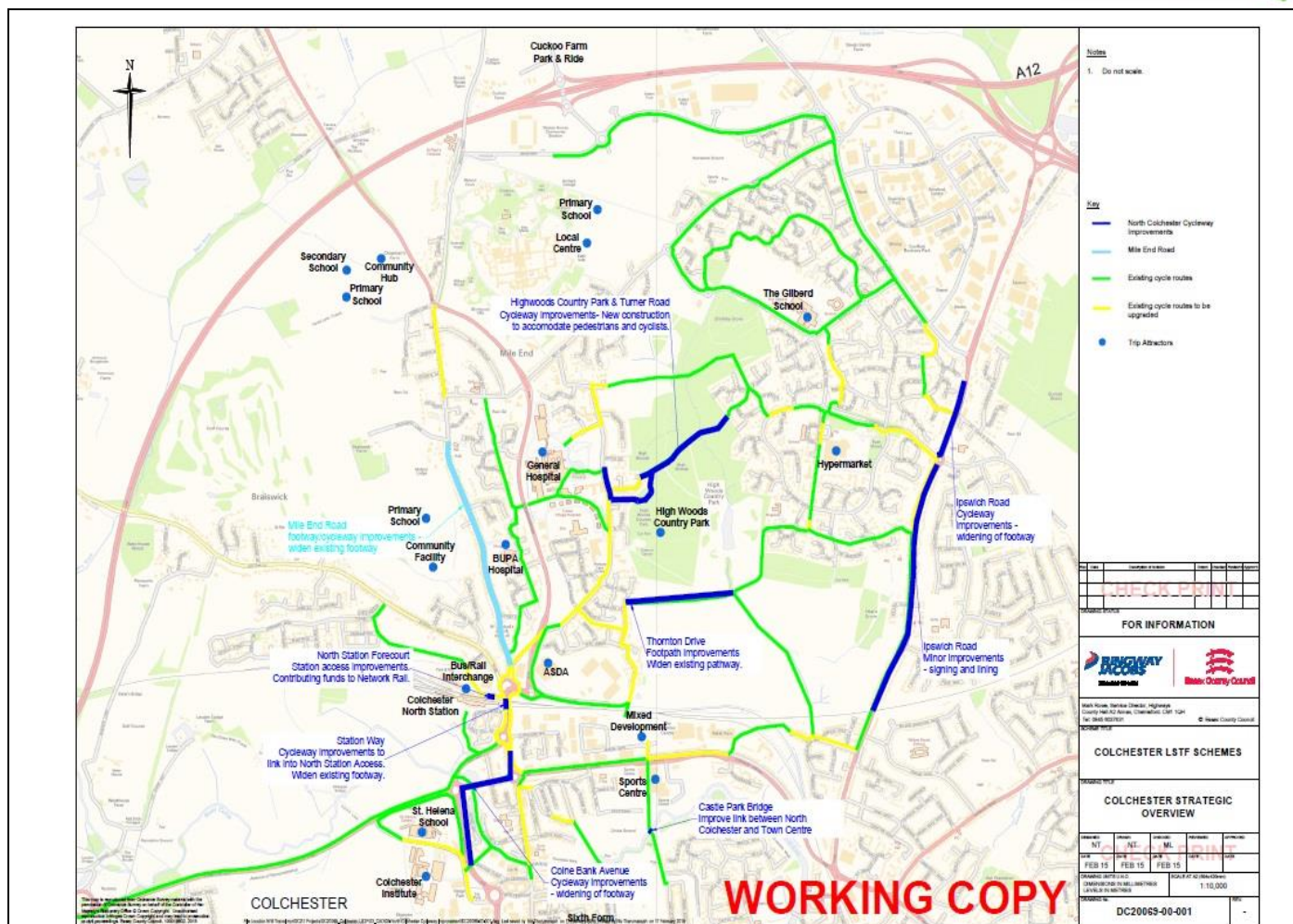
The package will provide improved pedestrian and cycling facilities on Mile End Road (See scheme drawings at **Appendix A**), which is a key connector for pedestrians travelling to/from the North Growth Area Urban Extension, which will provide 2,200 homes together with community facilities. The improved facilities will connect new housing with the town centre and Colchester Station, which connects Colchester to London, Ipswich, and the City of Chelmsford.

The cycleway improvements included in the package were originally identified within the North Colchester Travel Strategy document, which reviewed a number of key factors, such as developments, leisure and work attractors, and modelled congestion for junctions once future developments were in place.

The North Colchester Travel Strategy document schemes include the following improvement measures:

There are approximately 120 cycle scheme improvements identified for the whole of Colchester, of which the seven above are chosen from. The proposed cycleway improvements close-up gaps in the existing cycle network between key attractors, neighbourhood centres, existing developments, and future developments. The improvements will build on the success of Colchester Cycling Town, which significantly increased the number of cyclists within the town.

The GIS map below shows the cycle routes around North Colchester and the location/extent of the improvements on Mile End Road. The main key attractors and Neighbourhood Centres are shown on the map to provide background as to how the proposed route improvements will assist cyclists and help transfer motorists to other sustainable modes.



1.3. Strategic Case

Colchester is one of the fastest growing towns in the country. Over the period 2001-2023 Colchester has allocated land for 19,000 new houses and is on target to deliver this target. The adopted Plan for Colchester also allows for the creation of 14,000 new jobs over the same period.

The town centre is the major employment area for Colchester providing approximately 20,000 jobs. Maintaining reliable access between North Colchester and the town centre is essential for employment and other town centre opportunities, such as further education, retail and leisure. There are 15,000 existing jobs in the area to the north of Colchester, with a proportion working at Colchester General Hospital.

To date there has already been significant growth to the north, and approximately 3,000 dwellings with planning permission remain to be completed in the North Growth Area in the remainder of the Plan period, along with 3,500 highly skilled jobs in 129,320m² of employment and commercial floor space in the Strategic Employment Zone adjacent to the A12, which will balance the new homes and growth in population. Colchester town centre, already a major regional shopping centre, will also see substantial growth, with 2,000 new homes and planned increases in office and retail floorspace of 40,000m² and 67,000m², respectively.

Congestion in Colchester is negatively affecting the local economy, especially at key pinchpoints along the A134 and at the railway bridge outside Colchester Station (with 5.5 million passenger movements per annum, including London commuters and University of Essex students) that a key north-south link passes through, including over 600 buses per day. These issues restrict traffic flows between North Colchester and the Town Centre, and across the rest of the town, and lead to unreliable journey times, late deliveries and gridlock in

car parks. The Essex Business Survey (2010) found that 35% of businesses are concerned about local traffic congestion, with the road / transport network being identified as a priority for investment.

The provision of improving the various cycleways and footways identified previously within paragraph 1.2, will enable delivery of growth in North Colchester, as identified in the adopted local plan. This business case will also compliment other pending business case packages for Colchester P&R, Colchester Town Centre and Access, and Colchester Integrated Transport Package.

The South East LEP's Strategic Economic Plans aims to:

enable the creation of 200,000 sustainable private sector jobs over the decade to 2021, an increase of 11.4% since 2011;

- complete 100,000 new homes by 2021, which will entail, increasing the annual rate of completions by over 50% by comparison with recent years; and,
- lever investment totalling £10 billion, to accelerate growth, jobs and homebuilding.

The SEP acknowledges that growth depends on planned investment in transport and other infrastructure focussed on 12 growth corridors in the entire SE LEP area And including the following corridors within Essex

- A120 Haven Gateway;
- A12 and Great Eastern Mainline;
- M11 West Anglia Mainline: London-Harlow-Stansted-Cambridge;
- A127 London-Basildon-Southend;
- A13 London-Thurrock-Canvey Island;

Colchester is located at the intersection of the A120 Haven Gateway and A12 Great Eastern Mainline Growth Corridors and the SEP states that; *Colchester will accommodate significant future growth, with development planned for the town centre and the Northern Gateway creating a new leisure/sporting hub and leveraging £60m of private investment. A digital incubation centre for the creative industries in the heart of Colchester will support this priority sector. The development of a STEM training centre will help raise local skills to support priority sectors across the Corridor.*

The Essex County Council Corporate Outcomes Framework 2014-2018 sets out the seven high level outcomes that ECC want to achieve to ensure prosperity and wellbeing for Essex residents. Securing these outcomes will make Essex a more prosperous county; one where people can flourish, live well and achieve their ambitions.

The seven outcomes are listed below:

- Children in Essex get the best start in life
- People in Essex enjoy good health and wellbeing
- People have aspirations and achieve their ambitions through education, training and lifelong-learning
- People in Essex live in safe communities and are protected from harm
- Sustainable economic growth for Essex communities and businesses
- People in Essex experience a high quality and sustainable environment
- People in Essex can live independently and exercise control over their lives

The construction of Colchester LSTF improvement measures will improve connectivity and transport modal choice, whilst being consistent with ECC principles and fully support the achievement of ECC outcomes:

- The wider development at North Colchester has been identified as a key driver of economic growth in the A120 Haven Gateway corridor creating 3500 jobs and 3000 homes.
- Encouraging mode shift to cycling will ensure that the people in Essex experience a high quality and sustainable environment, and improved access to travel to the Rail Station enabling that people in Essex can live independently and exercise control over their lives.

1.4. Strategic Context

Colchester is the largest town in north-east Essex, with a population of 105,000, and is expected to accommodate in excess of 19,000 new houses and 14,000 new jobs between 2001- 2023. With approximately 50% of these homes already delivered, it is one of the fastest growing towns in the country.

Much of the development (over 3,000 houses and 3,500 jobs) is focussed to the north of Colchester. A package of sustainable improvements, including improved walking and cycling facilities are planned to support development and to provide high levels of connectivity from the north of Colchester to the railway station and town centre.

Investment in this corridor is wholly compliant with the aspirations of the Essex Economic Strategy and the Greater Essex Integrated County Strategy, supports the delivery of the Essex Local Transport Plan, and has the support of Colchester Borough Council.

The Economic Growth Strategy has the stated ambition to make Essex the location of choice for business; for those already based in Essex and those who may choose Essex in the future. To grow, the Essex economy depends on the efficient movement of people, goods and information, via effective and reliable transport and communications networks at competitive prices to provide access to markets and suppliers. The Economic Growth Strategy also acknowledges that our future economic prosperity depends on ensuring a ready supply of development land, new housing and the co-ordinated provision of appropriate infrastructure.

Essex County Council has been working closely with the district, borough, city and unitary councils to agree on where growth should take place in future. The results of this cooperation form the Integrated County Strategy for Greater Essex. Investment will be focused on the principal urban areas; Basildon, Chelmsford, Colchester and Harlow (as well as Southend and Grays) as these are the main locations for growth.

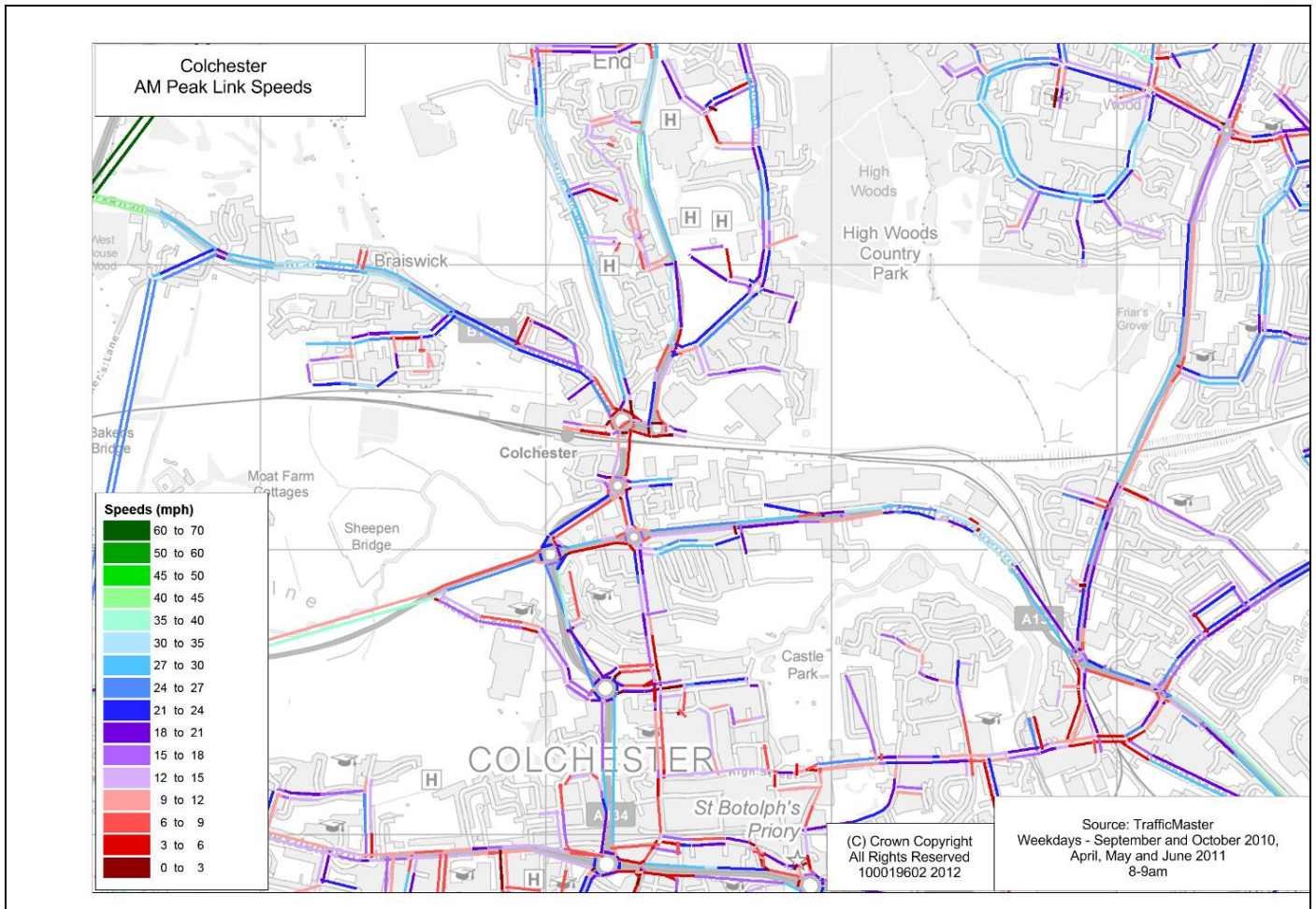
The Local Transport Plan applies an incremental approach to ensuring that the transport network is fit for purpose and enables economic growth. This entails; prioritising the maintenance and smarter use of the existing transport network; making targeted investments to address local network pinch points and land to support local development; and promoting larger scale projects, only where these are required to most effectively address the transport challenges facing Essex.

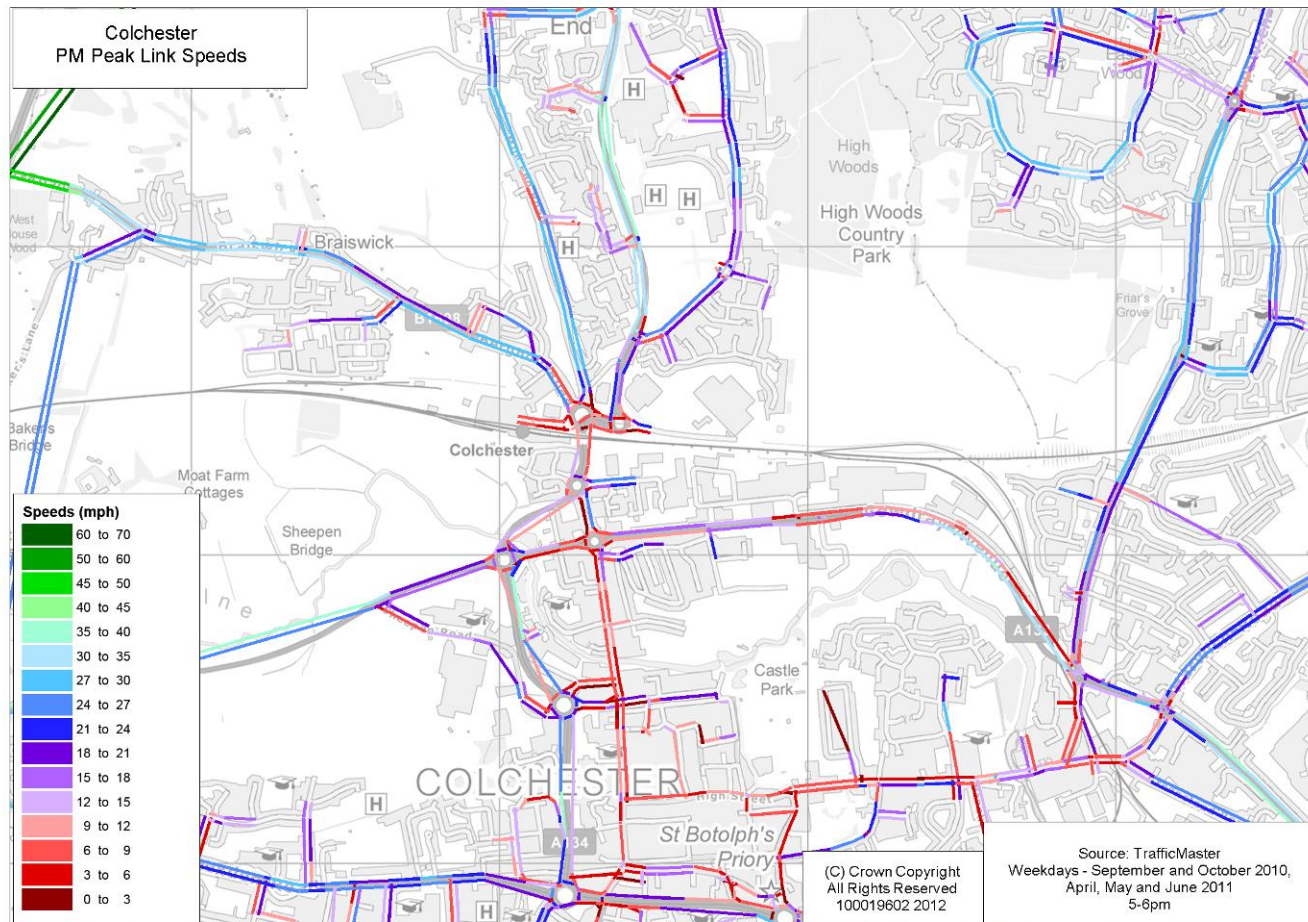
This package is complementary to other Colchester schemes under consideration eg Colchester Park and Ride, Colchester Town Centre traffic & Access and Colchester ITP. Jointly, they will respond to the objectives detailed above. There is ‘a golden thread’ running from the Colchester LDF core strategy, the Essex Economic Growth Strategy and the Economic Plan for Essex, which pulls these all together, and ensures the future delivery of growth in Colchester in a sustainable manner.

Case for Change

2. Business needs / Reasons

Problems with the Status Quo





North Colchester is a focus for new development over the next two decades with over 3,000 homes identified as being delivered within the North Growth Area. Colchester Borough Council’s (CBC) Adopted Core Strategy includes an additional 129,320m2 of employment and commercial floor space at the Strategic Employment Zone adjacent to the A12, which is expected to provide 3,500 new jobs. Since the new junction 28 on the A12 was delivered, there has been interest in this area with increasing numbers of businesses looking at the possibility of investing in this area.

The Essex Business Survey (2010) highlighted the need for infrastructure improvements. According to Essex businesses, the top three investment priorities were: information and communications technology, particularly high speed broadband networks; more reliable and cheaper transport services; and the road/transport network. Over one third (35%) of businesses are concerned about local traffic congestion, especially large and medium companies.

Traffic Master data (above) clearly illustrates that the Colchester road network is largely at capacity, due to the reduced speeds, particularly at peak periods on the key radial routes into the town. Congestion is occurring for longer time periods year on year, demonstrating a tendency towards ‘peak spreading’. Air Quality Management areas can be found across the town.

In combination with expected growth in housing here is a concentration of key attractors in the Northern Growth area, including new and existing employment at Severalls Business Park, Colchester Station, Colchester General Hospital, Schools, Highwoods Country Park, and Weston Homes Community Stadium. In addition there is significant demand for travel into the town centre area for retail and employment purposes.

Releasing Growth & Barriers to Growth

To allow growth to be sustainable, provision of linked up and good quality cycling and walking infrastructure is key to embedding sustainable travel behaviour, providing choice and promoting healthy lifestyles.

The Need for Sustainable Travel

As part of the Colchester Local Development Framework Core Strategy development process, additional highway infrastructure has been considered in the form of junction and link improvements on these approaches; however, the scale of the improvements required cannot keep pace with the level of traffic demand likely to arise from growth of the town and are often not feasible in the area of land available. In addition, Colchester town centre has several declared and emerging AQMAs which cannot be addressed through facilitating additional traffic to access the area. Thus, infrastructure building alone, focussing on general traffic, is not a viable option.

Measures such as personalised travel planning, Colchester Cycling Town and an award-winning Station Travel Plan are in place, seeking to address trip-making behaviour within the town. However, in order to support economic growth and to allow Colchester to compete regionally as a centre for employment, retail and housing, more sustainable solutions are required for the town centre, especially to ease existing congestion levels around North Station.

The scheme will assist with providing alternatives to car travel, with both footway widening and cycle route improvements which will contribute additional links to the rail station and town centre.

What happens if there is no LGF Funding?

Without LGF funding, there will be a piecemeal approach to upgrading of the pedestrian and cycle network as developer funding allows. LGF funding will allow a more strategic and comprehensive approach to be taken which has the potential to significantly increase the benefits associated with the investment.

3. Benefits

3.1.1. Estimate jobs and homes (direct, indirect, safeguarding, construction etc)

	2015/16	2016/17	2017/18	2018/19	2019/2020	2020/2025	Post 2025	Total
Jobs	81	81	81	81	81	518	345	1293
Homes	91	91	91	91	91	548	365	1368

4. Risks

4.1. Risk Assessment

Risk description	Likelihood	Impact	Likelihood x Impact	Mitigation	Risk Owner
<i>Tender prices at variance with estimates and client budget leading to re-design or scheme cancellation</i>	4	2	8	<i>Obtain recent tender information for use in price base</i>	<i>Ringway Jacobs/ECC</i>
<i>Weather events hinder or delay the works</i>	3	4	12	<i>Programme float</i>	<i>Ringway Jacobs/ECC</i>
<i>C3 prices at variance with estimates and client budget leading to re-design or scheme cancellation</i>	3	3	9	<i>Timely C3 and C4 requests</i>	<i>Ringway Jacobs/ECC</i>

<i>Discovery of undeclared utilities apparatus during construction</i>	4	2	8	<i>Undertake GPR surveys and timely trial holes</i>	<i>Ringway Jacobs/ECC</i>
<i>Additional costs required to ensure the satisfaction of local residents/businesses</i>	3	2	6	<i>Early engagement with stakeholders to establish specific requirements and agree proposals</i>	<i>ECC</i>
<i>Discovery of contaminated ground or material on site (including Coal Tar)</i>	4	2	8	<i>Undertake timely site investigation.</i>	<i>ECC</i>
<i>Soft spots/voids discovered during construction - re design required</i>	4	3	12	<i>Undertake timely site investigation</i>	<i>Ringway Jacobs/ECC</i>
<i>Claims from nearby residents on noise and vibration</i>	2	4	8	<i>Undertake pre-construction monitoring, Ensure contractor is aware of responsibilities</i>	<i>ECC</i>
<i>Invasive species found on-site, additional cost for site clearance</i>	3	2	6	<i>Undertake Site Survey</i>	<i>Ringway Jacobs/ECC</i>
<i>Construction costs escalate at greater than 2.7%</i>	2	2	4	<i>None</i>	<i>ECC</i>
<i>Unforeseen discovery of protected species</i>	4	2	8	<i>Undertake surveys for protected species, early site clearance</i>	<i>ECC</i>
<i>Contractor has failings in delivery resulting in programme overrun</i>	4	2	8	<i>Tender scheme using appropriate quality questions</i>	<i>ECC</i>
<i>Land required outside the authorities ownership resulting in necessary land acquisition which jeopardises the scheme</i>	4	3	12	<i>Establish scheme footprint and existing boundary information and tailor the scheme to suit</i>	<i>ECC</i>
<i>Cost and time overrun associated with mitigating TPO's</i>	3	5	15	<i>Survey Trees, discuss mitigation early</i>	<i>Ringway Jacobs</i>
<i>Stakeholder/Partnership risks - Unable to secure stakeholder (bus operators, traders, taxis, Network Rail, members of the public etc) engagement and</i>	2	4	8	<i>Continuing positive discussions with key stakeholders (CBC and Network Rail) and ensuring further public consultation to be undertaken. Bus and rail</i>	<i>ECC</i>

<i>acceptance of the scheme in full</i>				<i>industry known to be supportive</i>	
<i>Statutory Undertaker diversions</i>	3	3	9	<i>Given the scope of the packages, there is likely to be a statutory undertakers' plant in the vicinity of the schemes. As with other projects, early engagement with, and cost estimates from Statutory Undertakers will be undertaken.</i>	ECC
<i>Traffic Management during works</i>	2	3	6	<i>The County Council will ensure information is made available to members of public, specifically during the construction period to ensure any traffic management plans are communicated accordingly. The Essex Traffic Control Centre will be utilised to inform the public and actively manage the traffic in the area via the use of variable message signing and traffic signal control as appropriate. The promotion of alternative forms of transport is a key part of the communications to ensure disruption is kept to a minimum.</i>	ECC

The Economic Case

5. Options

5.1. *Please provide description of the main **options** for investment, together with their relative advantages and disadvantages (a SWOT analysis)*

Do-Something

Alternative schemes have been considered, however the schemes that have been identified, and will be progressed towards implementation, will beneficially provide links to new housing developments and key attractors. The SWOT table below highlights the positive aspects of the Do-Something scenario.

The Do-Something improvement will not have many constraints on the highway network as traffic management will not be invasive to general traffic during the extent of the improvement works. All land affected is part of the public highway.

<p>Strengths:</p> <ul style="list-style-type: none"> Improving health through cycling and walking Supports the DfT’s vision for a transport system which is an engine for economic growth, but one that is also greener and safer and improves quality of life in our communities. Improved sustainable connectivity for key attractors in North Colchester Ties in closely with development strategy of ECC and CBC for the area 	<p>Weaknesses:</p> <ul style="list-style-type: none">
<p>Opportunities:</p> <ul style="list-style-type: none"> Tie-in with good progress undertaken as part of Colchester Cycle Town. Potential for “smart growth” – growth delivered through higher productivity and by bringing more of the resident population into economic activity Maximise sustainable users due to congested road network for other modes. 	<p>Threats:</p> <ul style="list-style-type: none"> Infrastructure measures must be supported by promotional measures to ensure messages are heard and behaviours embedded.

5.4 Transport scheme assessment approach

5.4.1 Provide a brief description of a (spreadsheet-based) modelling and appraisal methodology as well as detail of data sources

See **Appendix B**.

5.4.3 Provide key positive and negative impacts of the schemes in the table below as described in the Appraisal Summary Table and Social Distribution Impact analysis, where it is appropriate, supported by evidence.

Category of Impacts	Quantified/Qualitative Impact (Large Beneficial - Large Adverse)
Economy	Business users and providers Neutral Reliability Neutral Regeneration Neutral Wider Impacts Neutral
Environment	Noise Neutral Air Quality Small Beneficial Greenhouse gas Small Beneficial Landscape Neutral Townscape

	<p>Neutral</p> <p>Heritage</p> <p>Neutral</p> <p>Biodiversity</p> <p>Neutral</p> <p>Water Environment</p> <p>Neutral</p>
Social	<p>Commuting & other users</p> <p>Small Beneficial</p> <p>Accidents</p> <p>Small Beneficial</p> <p>Physical Activity</p> <p>Medium Beneficial</p> <p>Journey Quality</p> <p>Medium Beneficial</p> <p>Reliability Option and non-use values</p> <p>Medium Beneficial</p> <p>Security</p> <p>Neutral</p> <p>Access to Services</p> <p>Medium Beneficial</p> <p>Affordability</p> <p>Small Beneficial</p> <p>Severance</p> <p>Neutral</p>
Public Accounts	<p>Cost to broad transport budget Indirect tax</p> <p>Neutral</p>

The scheme promoters are NOT required to use Tuba type appraisal analysis. If any scheme promoter is interested in estimating value for money then a spreadsheet based analysis should be undertaken.

Value for Money Statement

	Present Values in 2010 prices and values
PVB	£9,934,056
PVC	£2,548,615
NPV = PVB - PVC	£7,385,441
Initial BCR = PVB/PVC	3.90
Adjusted BCR	N/A
Qualitative Assessment	The DfT recognises the significant health related benefits that investment in cycling and walking can offer (“Claiming the Health Dividend, Nov 2015 and VfM Assessment for Cycling Grants, Aug 2014). Please see additional information in Appendix B .
Key Risks, Sensitivities	The assessment did not benefit from formal modelling, but was based on standard, reasonable assumptions. Please see additional information in Appendix B .

VfM Category	High (2.0 to 4.0)
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Commercial Case

6. Procurement Route

Procurement Strategy

The eastern Highways Alliance and SMARTe and the Highways Agency Framework have all been used extensively in prior major projects eg A12 Junction 28, NAR3, Colchester Park and Ride and Berechurch Road.

Construction of the schemes will be delivered through the Essex Highways Service Direct Delivery Framework using supply chain partners.

The benefits via this route are:-

- Early involvement with the contractor.
- Use of Supply Chain partners who are familiar with the delivery of smaller complex projects under tight deadlines.
- Flexibility and opportunity to accelerate the delivery of smaller elements through the ‘Walk, Talk and Build’ process, thus increasing confidence in project delivery timeframe.
- The utilisation of the Framework is endorsed by the ECC procurement team.

Risk Allocation

ECC will bear all risk for the project as part of its role as Highways Authority.

Maintenance

Cycle routes will be upgraded on the existing highway. As such, all highway improvement works implemented will be inspected annually and maintained by the Highway Authority.

Financial Case

- **Total cost of the project**

List here the elements of gross costs, excluding optimisation bias.

Please provide the date the prices for the cost estimate is based on (e.g. Q1 2014)

The scheme cost estimates for the Colchester LSTF cycleway schemes have been derived using the Ringway Jacobs Cost Estimating Tool which is based upon commercially benchmarked data. The rates used, reflect construction projects of a similar size and nature, and are at current day prices (3rd Quarter 2014).

Essex County Council have undertaken numerous procurement processes for major schemes. Recent major schemes have included Second Avenue / A414 improvement, Nethermayne widening, and Army and Navy roundabout improvement as part of successful DfT Pinchpoint funding bids. These schemes required procurement processes to appoint a principal construction contractor with adherence to restricted timescales to complete the construction works, whilst fulfilling CDM duties and Health and Safety Regulations.

Cost estimates for the schemes are held at **Appendix C**.

	* Cost Estimate status (E; F; D; T)	2014/15 £000	2015/16 £000	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000
Procurement Cost	F		£10					

Feasibility Cost	F		£81				
Detail Design Cost	F		£235				
Management Cost	F		£81				
Construction Cost	F		£1,389				
Contingency	F						
QRA	F		£204				
Other (add as many lines as necessary)	F						
VAT (if appropriate)	F						
Sub-total Non-Works	F						
Sub-total Works	F						
TOTAL COST	F		£2,000				

*E = Broad estimate, D = Detailed estimate, T = Tender price, F= Feasibility estimate

Source of funding

List here the amount of funding sought

Funding Source	2014/15 £000	2015/16 £000	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000
LGF		£2,000					
Private Developers							
Borrowing							
Income							
Other (insert as many rows as required)							
Local Contribution Total (leverage)							
Other Funding (ensure naming every institution; insert as many rows as required)							
TOTAL FUNDING		£2,000					

Please note that the totals for funding should match with the total for project cost.

Type of Funding	Funding Source	Please identify how secure the funds are	When will the money be available
Public	LGF	Secure	April 2015
	Borrowing		
	Income		
	Other (insert as many rows as required)		
	Local Contribution Total (leverage)		
Private	Please list all developers		
	Private Developers Total		
	Other Funding (ensure naming every institution; insert as many rows as required)		

6.1. Affordability gap

N/A

Management Case - Delivery

7. Delivery

7.1. Provide high level information about arrangements that will ensure delivery of this project

Project Management Arrangements and Governance

Background

This plan outlines the project structures and processes that will be used to govern activities.

Project Organisation

The organisation to deliver the scheme is indicated in Figure 1 below. The roles and responsibilities of the parties indicated in the figure are described in the following paragraphs.

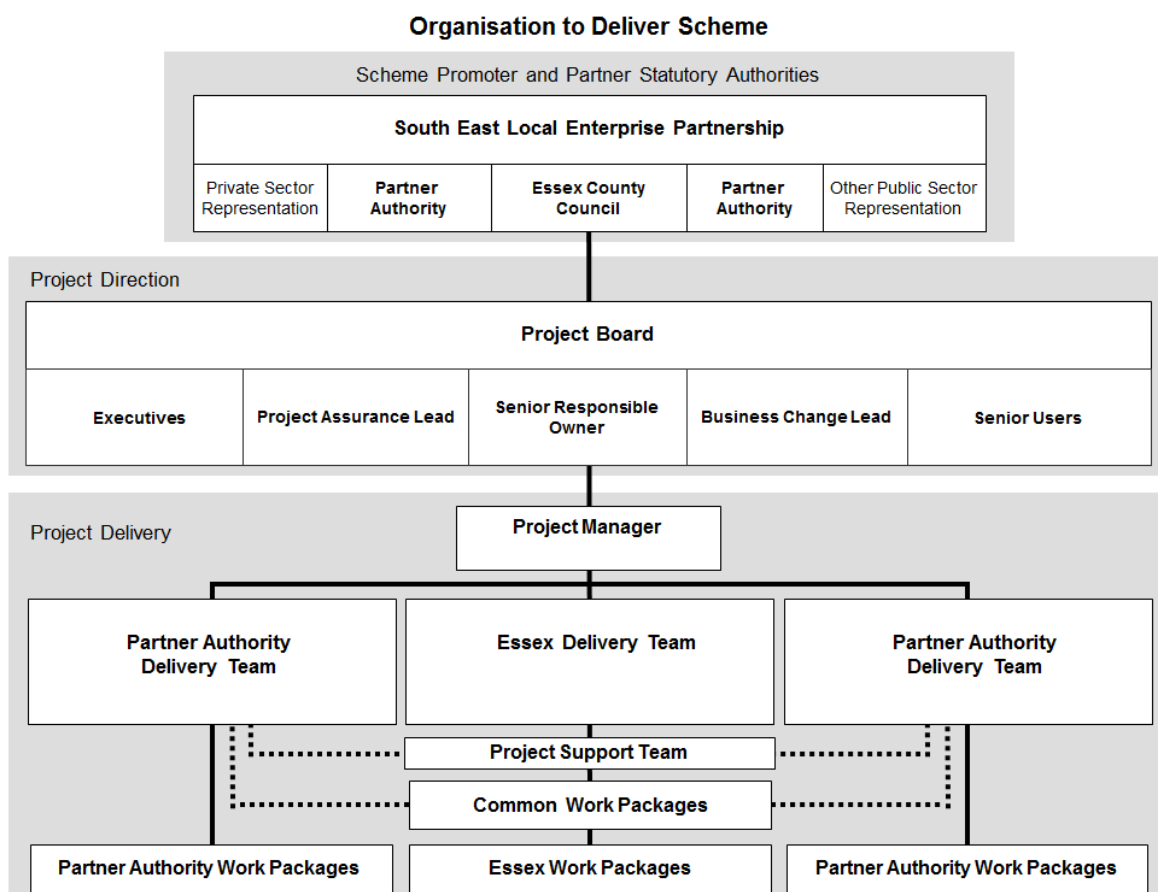


Figure 1: Arrangements for Scheme Delivery

Roles of Key Interested Parties:

South East Local Enterprise Partnership Board (SELEP) – brings together senior officers and transport portfolio holders of the partner statutory authorities promoting the scheme. Essex County Council acts as the lead authority for the scheme and provides the project’s Senior Responsible Owner.

The arrangements between the statutory authorities promoting the scheme are in the process of being formalised through a joint working partnership agreement. This sets out the basis for governance of the project and for the financial contributions to be made by each party.

Project Board – is responsible for the direction and overall management of the scheme. The Project Board is chaired by the Senior Responsible Owner and made up of the Executive and Senior User for each of the partner statutory authorities, the Project Assurance Lead and the Business Change Lead. These roles are defined below. Project Board meetings are normally held every six weeks. The Project Manager reports regularly to the Project Board, keeping members informed of progress and highlighting any issues or concerns.

- The responsibilities of the Project Board include:
- Setting the strategic direction of the project, in the context of local policies and the work of the SELEP
- Defining the scope and setting the timescales for major project milestones
- Approving the appointment of the Project Manager
- Providing the Project Manager with the strategy and decisions required to enable the scheme to proceed to programme and resolve any challenges
- Securing necessary approvals through the partner statutory authorities
- Approving the project scope of work, programme and budgets, as well as any subsequent changes
- Signing off completion of each stage of the project and authorising the start of the next stage
- Monitoring project risks and taking any appropriate action to mitigate risks.

Delivery Teams – reporting to the Project Manager, the Delivery Teams (one for each partner statutory authority) are responsible for organising and delivering work packages on the highways under the authority's jurisdiction. The Essex Delivery Team has the additional responsibility for common work packages.

Project Support – this team is responsible for project administration, including document control, project team communications, arranging meetings, updating plans, and chasing up the completion of actions.

Individual Roles:

Senior Responsible Owner (Paul Bird, ECC) – has ultimate responsibility and delegated authority for ensuring effective delivery of the scheme on time and on budget.

Project Manager (Paul McLean, ECC) – is the individual responsible for organising, controlling and delivering the scheme. The Project Manager leads and manages the project team, with the authority and responsibility to run the project on a day-to-day basis.

Executives – represent the group in each partner statutory authority with responsibility for obtaining funding for the scheme (Chris Stevenson, ECC) and securing resources to deliver it (Danny Stanesby, ECC). In Essex County Council, this is the Transport Strategy and Engagement Group (Alan Lindsay, ECC).

Senior Users (David Forkin, ECC) – represent the group in each partner statutory authority who will oversee the future day-to-day operation of the scheme.

Project Assurance Lead (Erwin Deppe, Ringway Jacobs) – provides an independent view of how the scheme is progressing. Tasks include checking that the project remains viable in terms of costs and benefits (business assurance), the users' requirements are being met (user assurance), and that the project is delivering a suitable solution (technical assurance).

Resources to support this project will be prioritized to ensure efficient delivery at the earliest opportunity.

Stakeholders

There have been a number of stakeholder discussions, with CBC etc, primarily involved with Park and Ride, but also discussing the proposals contained in the scheme above. Within the last few years, ECC has worked with CBC on their 'Better Town Centre' Programme and this has involved a number of public consultation events which have covered the topics in this package.

Colchester Borough Council and Essex County Council have both worked together during development of the Colchester Local Development Framework. This collaborative working facilitated the production of the LDF Core Strategy Transportation Topic Paper, which identified the transport needs for Colchester if growth was to be

realised within the town. The Core Strategy and Transportation Topic Paper formed part of the suite of documents that went through the Examination in Public process, and the LDF was found to be ‘Sound’.

Risk Management:

A proactive risk management procedure is in operation, including a quantified risk assessment approach, which ensures that risks are continuously identified, owners assigned and mitigation measures put in place. Regular reviews check the status of each risk and regulate their control and mitigation. Project procedures also require that should the likelihood or severity of risks be identified as increasing by this process, responsibility for its mitigation is escalated upwards through the project management chain to ensure that this is achieved.

All risks are currently owned by the partner authorities. As the project develops it is expected that some of these risks will be transferred to contractors constructing the infrastructure. In addition, Essex County Council uses a proprietary online Risk Register to assess levels of risk and to track the progress of the risk management strategy for the scheme. The §151 Officer also has access to this system. Risks are categorised into five main areas, i.e.:

- Project and programme risks related to delivery;
- Consultation and stakeholder acceptance;
- Reputational risks to the project partner authorities (and ultimately the contractors and service providers);
- Statutory Processes; and
- Financial and funding risks.

Project plan (Gantt chart)

Some preparatory work had been previously undertaken on some of these schemes which allows a fast start to this programme.

Programme	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16
30.01.15																
North Colchester Cycleways: Ipswich Rd & Station Way	Feasibility Design	Preliminary Design			Detailed Design			Mobilisation			Construction					
North Colchester Cycleways: Highwoods CP	Feasibility Design	Detailed Design				Mobilisation			Construction							
North Colchester Cycleways: other schemes	Feasibility Design			Preliminary Design			Detailed Design			Mobilisation			Construction			
Mile End Road	Preliminary Design			Detailed Design			Mobilisation			Construction						

Benefits Realisation Plan Summary

	Benefits	Performance Indicator	Type*	When Delivered	Responsibility for Delivery	How Measured	Success Management
1.	Economy: Improve the economic efficiency and reliability of the local road network by reducing congestion on the main arterial roads.	SEP	DFB	Completion of full scheme	ECC / CBC Scheme Project Managers	Measure pre-scheme peak period traffic flows, journey times baseline figures compared to post-opening. After surveys within 3 months and then 1 year after scheme opening. Surveys on existing & new network.	Based on PRINCE II Project Management principles. Project team will use established best practices for this type of scheme.
2.	Economy: Encourage more people to use sustainable travel with improved pedestrian access and upgraded cycleway connections.	SEP	DFB	Completion of full scheme	ECC / CBC Scheme Project Managers	Measure pre-scheme peak period traffic flows, journey time baseline figures compared to post-opening – 3 months and 1 year after.	Based on PRINCE II Project Management principles. Project team will use established best practices for this type of scheme.
3.	Sustainability: Improve sustainability by providing improved cycleway and pedestrian connections.	SEP	DFB	Completion of full scheme	ECC / CBC Scheme Project Managers	Measure cycleway usage pre- and post- scheme – 3 months and 1 year after. Conduct cycle surveys to measure levels of satisfaction – 3 months after. Similarly, conduct pedestrian surveys – 3 months after.	Based on PRINCE II Project Management principles. Project team will use established best practices for this type of scheme.

4.	Economy: Provide improved and cost effective access to town centre.	SEP	DFB	Completion of full scheme	ECC / CBC Scheme Project Managers	Measure car peak period traffic flows, journey time baseline figures. Surveys within 3 months and then 1 year after scheme opening.	Based on PRINCE II Project Management principles. Project team will use established best practices for this type of scheme.
5.	Accessibility: Facilitates access to town centre.	SEP	DFB	Completion of full scheme	ECC / CBC Scheme Project Managers	Conduct specific journey time surveys once scheme is complete – 3 months after.	Based on PRINCE II Project Management principles. Project team will use established best practices for this type of scheme.
6.	Safety: Address congestion and capacity issues to the town centre for residential, commuter and commercial traffic.	SEP	DNFB	Completion of scheme	ECC / CBC Scheme Project Managers	Pre-scheme accident baseline figures compared to post opening. After data collection within 1 year after scheme opening. Figures from ECC accident data base to be supplied by Essex Police.	Based on PRINCE II Project Management principles. Project team will use established best practices for this type of scheme.
7.	Safety: Flows will be improved as traffic is taken out of the network.	SEP	DNFB	Completion of scheme	ECC / CBC Scheme Project Managers	Pre-scheme accident baseline figures compared to post opening. After data collection within 3 months and then 1 year after scheme opening. Figures from ECC accident data base to be supplied by Essex Police.	Based on PRINCE II Project Management principles. Project team will use established best practices for this type of scheme.
8.	Environment: Ensure compliance with international, national, regional and local plans, policy and legislation.	ECC / CBC Locally Defined	IB	During design and on completion of full scheme	ECC / CBC Scheme Project Managers	All current and proposed legislation & policies will be adhered to. Full consultation with all key local stakeholders during process.	Project team will use established best practices for this type of scheme.
9.	Environment: Minimise project programme slippages and delays through the early identification of environmental / topographical issues.	ECC / CBC Locally Defined	DFB	During design and on completion of full scheme	ECC / CBC Scheme Project Managers	Monitor progress regularly (weekly) against programme until completion of scheme.	Undertake early Environmental and Topographical checks to avoid later issues. Project team will use established best practices for this type of scheme.

As well as the above table, it is worth noting that ECC has significant experience in monitoring key cycle routes into various towns to show trends on usage. Finally, pre-surveys will be undertaken to determine existing demands, after scheme completion surveys will then be carried out to show how cycle activity may have increased as a result of the works.

Contingency Plans

The cycle package is scalable and thus can be used to manage risk, as required.