

SCHEME NAME: Bath Sustainable Walking & Cycling Links

1. Lead Organisation: West of England Combined Authority

2. Partner organisations: Bath & North East Somerset Council

3. Scheme contact details

Name: Jake Hetenyi

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Telephone: 07788 353 705

4. Scheme Type - mark with an X

Transport X

Non-Transport
Housing Enabling

Business Support

Skills

Other (*please specify*):

**Investment Fund - Feasibility and Development
Funding Application Form**



5. Is this investment linked to any others within the early investment or wider Investment Fund programme? If so, please set out the relationship and linkages.

Details:

The project is part of the CRSTS programme, aiming to deliver interventions supporting modal shift into public and active travel modes across the region. In particular this project strategically complements the Bath City Centre, Bristol to Bath, and Somer Valley corridor projects through providing high quality walking & cycling links to and from key destinations through and around the city, supporting a decrease in private car dependency.

Please note that £62,000 of the £362,000 referenced is TCF capital that has already been re-allocated by Committee as part of a project integration decision with the Weston to City Centre scheme. However, this FDAF details the spend of the combined budget with the £300,000 CRSTS capital as it is the same workstream.

6. Total Funding required for this phase of works

a. Spending Profile (£)

	22/23	23/24	24/25	Total
CRSTS (Capital)		270,000	30,000	
TCF (Capital)	62,000			
Match Funding - please state source(s)				

b. Cost Breakdown (£)

	Investment Fund (£)	Match Funding (£)
WECA Project Management costs	£53,000	
FBC Third Party Support	£239,000	
B&NES in-house cost	£40,000	
Comms Costs	£30,000	
Total	£ 362,000	

7. Please describe the scheme to be developed (including its objectives and expected impacts) and the proposed activity to be undertaken through this investment.

A. Details of the scheme to be delivered:

The Bath Sustainable Transport Links scheme aims to provide a continuous cycle route with local pedestrian improvements between the north-west and south east-quadrants of Bath linking into the City Centre and Bristol to Bath corridor, and connect the Royal United Hospital to key routes into the city centre and beyond.

The project has been divided into 4 schemes, as follows:

- All Saints Primary School, Weston, to Bath city centre (LCWIP Bath cycle route 1, page 81).
- Royal United Hospital Links:
 - Hospital to NCN4 & NCN244 at Bath Spa University Locksbrook Campus/Fieldings Bridge, plus Locksbrook Road cycle facility between Avondale Road and Station Road, to enable cycles to travel eastbound, providing improved access to and between NCN4 and NCN244.
 - Oldfield Secondary School to Locksbrook Road (LCWIP Bath cycle route 3, section 1 & 2, page 84, plus LCWIP Bath walking route 2, sections 1 to 5,

page 30).

- NCN4 Great Pulteney Street to Kennet and Avon Canal at A36 Beckford Road, improvement/diversion of NCN4 plus pedestrian improvements (LCWIP Bath walking route 1, sections 8-11).
- Valley floor to Claverton Down cycle route via either North Road, Bathwick Hill or Widcombe Hill.

B. Details of the activities to be undertaken through this feasibility or development phase:

[Note: If the planned output is other than an Outline or Full Business Case or Second Stage Skills Capital Application please describe the scope and content of the report which will mark the completion of this phase]

Details:

The Preferred Option Report will summarise the progress towards a robust and deliverable preferred intervention across the five dimensions for the project ready to seek approval for funding to complete the Full Business Case. It will include details of option assessment, outline VfM assessment, preliminary design, and the results of public engagement and consultation.

8. Please set out how the activities to be undertaken through this Feasibility and Development Funding Application will be managed and resourced. If use of consultants or other third parties is proposed please describe how these have been, or will be, procured.

Details:

The project will be managed by the West of England Combined Authority Capital Delivery Team, who will be Accountable and Responsible for the project within the overall programme. Officers from B&NES will sit in the joint project team and will provide the technical input and work on the scheme design and development. Work requirements and resource funding between the two organisations will be managed via the Activity Assignment Form process

The project will advance the schemes described through to the completion of option assessment and preferred option selection in line with the 5 case model and TAG, outline design and public consultation, final outline design and confirmation of scope for the Full Business Case in the next funding phase.

A consultant will be procured by the Combined Authority via the Professional Services Framework to undertake the design and TAG elements, including option assessment exercises and outputs, design drawings and necessary surveys, consultation preparation, risk registers & QRAs.

9. What output will be produced using the funds awarded as part of this Feasibility and Development Fund Application, and when will this be completed?

Output	Mark with an X	Date (mm/yy)
Feasibility Study Report		
Option Development Report		
Option Assessment Report		
Outline Business Case		

Investment Fund - Feasibility and Development
 Funding Application Form



Output	Mark with an X	Date (mm/yy)
Full Business Case		
Second Stage SkillsCapital Application		
Preferred Option Report	x	31/05/2024

10. When do you plan to start and complete your project and what are the main project milestones? Please include the milestones related to the feasibility or development work to be undertaken through this application and the milestones for the subsequent implementation phase through to completion.

A. Milestones for the activities through this Feasibility and Development Funding

Milestone	Date (mm/yy)
Consultant Commissioned	31/01/2023
Option Assessment Report	31/05/2023
Public Options Engagement	31/09/2023
Preferred Option For Design Identified	04/09/2023
Preliminary Design Completion	31/01/2024
Public Consultation	31/03/2024
Final Preferred Option Report	31/05/2024
Consultant Commissioned	31/01/2023

B. Planned milestones for scheme development or delivery beyond this initial phase.

Milestone	Date (mm/yy)
Final Business Case	11/2024

11. Application sign off by the promoting organisation:

Senior Responsible Owner

Name: Malcolm Parsons

Signature:

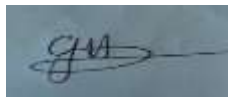


Date: 25/10/2022

Section 151/Chief Finance Officer *

Name: Alistair Kirk

Signature:



Date: 25/11/2022

* Where WECA are the applicant this should be signed by the appropriate Director/Head of Service

Date approved by WECA Committee:

Document Control

Document Control

REFERENCE DOCUMENTS

Covering Report

VERSION HISTORY

Version	Date	Author	Change	Change Description
0.1	25/10/2022	JH	For SRO CAM	Final Version from Project Team
0.2	03/11/2022	JH	GA + Comms input	Final Draft for Director Input
0.3	04/11/2022	JH	CRSTS Dir. Input	Draft Infra Dir submission
1.0	16/11/2022	JH	Final programme Review	Final for approval.
1.5	11/01/2023	JH	For decision record	Added milestones as agreed at approval

REVIEWERS

Name	Department / Role	C / R / I	Section C/R/I	Comments Received - Yes/No + Date
Nuala Waters	PMO Manager	R	All	Detailed plan required, risk around resourcing; potential to tighten programme which needs to be explored, discussion with Commercial required. Please set up plan workbook with key risks and confirm Sophie has approved the FADF. Confirm BANES resources set aside against programme and identify other resources
Nick Helps	BANES Project Manager and Lead technical officer	C	All	Yes- 20/10/2022
Nik Bowyer	BANES PMO & CRSTS lead	C	All	Yes- CRSTS Directors 04/11
Pete Davis	Head of Grant Assurance	C	All	Yes- 03/11/2022

Document Control

Name	Department / Role	C / R / I	Section C/R/I	Comments Received - Yes/No + Date
Andy Hughes	Comms Lead	C	All	<p>28/10/2022-</p> <p>Allow separately for comms costs- likely to be manageable internally with B&NES + PSF- £20-30k for OBC equiv range for FDAF from PSF allocation- further work in project development in project team</p> <p>Consultation ownership- check with B&NES comms. Preference for local and no possibility of time saved from PEP with CA owned due to stakeholder and B&NES signoff/ involvement</p> <p>-</p>
BANES comms		C	All	N/A

DOCUMENT SIGN OFF - KEY STAKEHOLDERS

Name	Department/Role	Sign-off	Date
Malcolm Parsons	Head of Capital Delivery/SRO for CRSTS	Y	25/10/2022
Nick Bouboussis	Programme Manager CRSTS	Y	24/10/2022
Alistair Kirk	Infrastructure Director, West of England	Y	25/11/2022
Sophie Broadfield	Director, Bath & North East Somerset	Y	25/11/2022