

# Project Briefing

Project identifier			
<b>[1a] Unique Project Identifier</b>	TBC	<b>[1b] Departmental Reference Number</b>	TBC
<b>[2] Core Project Name</b>	City's Cycleway Programme (Phases 1, 2 and 3)		
<b>[3] Programme Affiliation (if applicable)</b>			

Ownership	
<b>[4] Chief Officer has signed off on this document</b>	Carolyn Dwyer
<b>[5] Senior Responsible Officer</b>	Bruce McVean
<b>[6] Project Manager</b>	Albert Cheung

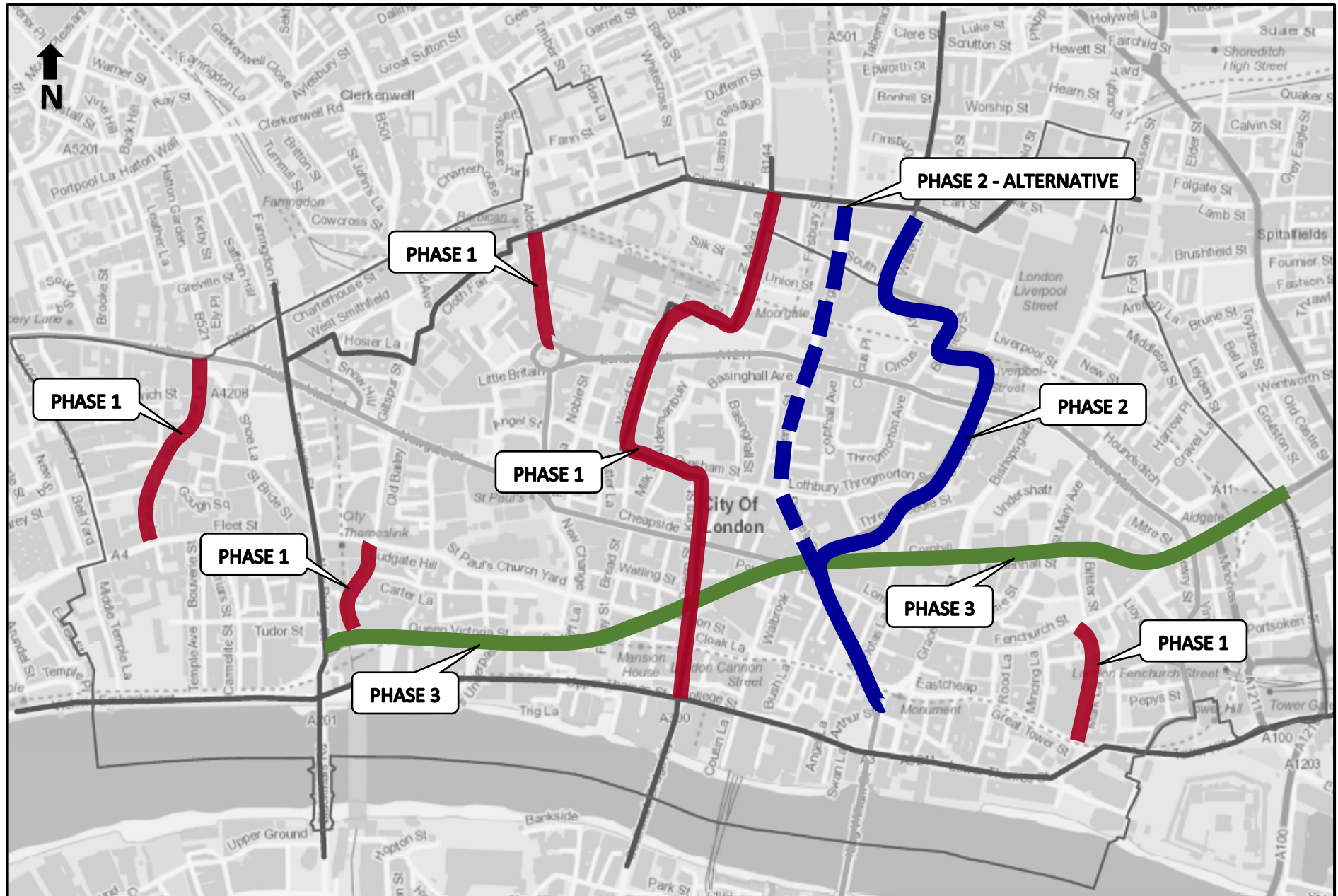
Description and purpose
<b>[7] Project Description</b>
<p>This Programme aims to deliver parts of the City's Transport Strategy, particularly proposal 24 but also others.</p> <p>In order to implement the cycle routes in the Transport Strategy, it is proposed that delivery will need to be phased to reflect funding, staffing resources, parallel transport initiatives and other independencies such as developments and City projects.</p> <p>The following first three phases have therefore evolved. They have been selected due to the ease of delivery, being on an existing planned route, have strong public request and have TfL funding (in part of full).</p> <p><u>Phase 1:</u> Improvements to the existing cycle route (Q11) from Upper Thames Street to Chiswell Street, and some quick wins on other routes. Full funding of up to £580k to develop and implement the measures in 2019/20 has been made available from TfL.</p> <p><u>Phase 2:</u> Route 1 connecting Cycle Superhighway 1 at Sun Street to Monument. Funding of up to £200k for feasibility, detailed design and consultation in the 2019/20 financial year has been made available from TfL.</p> <p><u>Phase 3:</u> Route 2 connecting Aldgate with Blackfriars. Funding of up to £100k for feasibility work in the 2019/20 financial year has been made available from TfL.</p> <p>Separate Gateway reports for each of these phases will follow to enable their progression.</p> <p>Although funding from TfL to implement Phases 2 and 3 in future years has not been confirmed, it is highly likely that they will fund them. This is because improving cycling is a fundamental policy area. However, if funding does not shortly follow, it is anticipated that the design and feasibility work will remain largely valid for at least the next five years.</p>
<b>[8] Definition of Need: What is the problem we are trying to solve or opportunity we are trying to realise (i.e. the reasons why we should make a change)?</b>
<ul style="list-style-type: none"> <li>Forms part of the adopted Transport Strategy, supports other Corporation policies and the Mayor of London's Transport Strategy.</li> <li>People who choose to cycle are not prevented from doing so.</li> </ul>

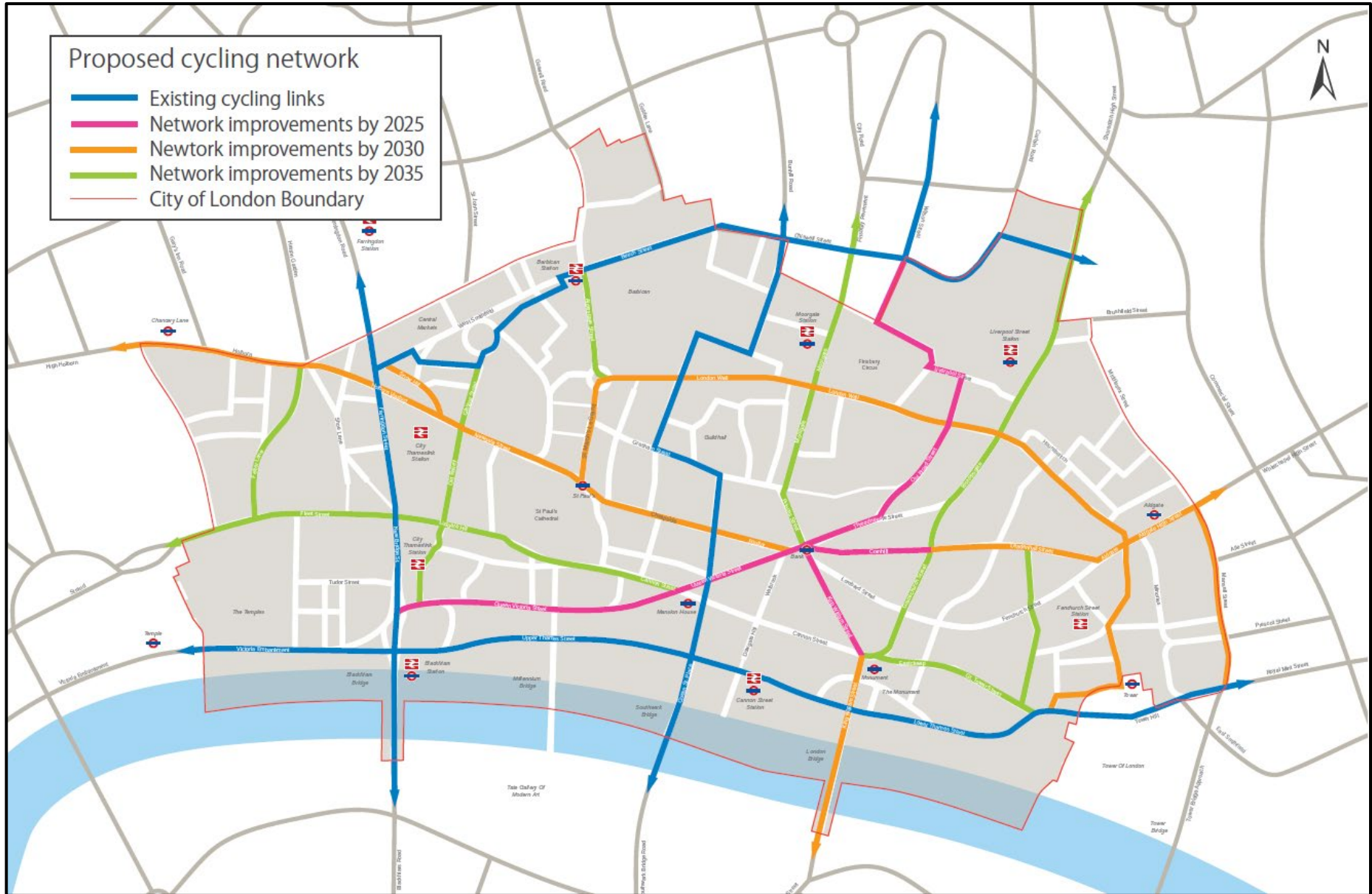
<ul style="list-style-type: none"> <li>• Cycling in the City is more pleasant and safer. Helps to address the Corporate Road Safety “Amber” risk (CR20).</li> <li>• Cycling provides significant health benefits and reduces over-crowding on public transport. They also take up less road space than motor vehicles and are therefore a more efficient use of the road space.</li> <li>• It is environmentally friendly and does not contribute to air pollution. Helps to tackle the Corporate Air Quality “Amber” risk (CR21).</li> <li>• Our stakeholders want it.</li> <li>• TfL has offered a funding grant of £880k for 2019/20 and potentially will fully funded the delivery of up to £4.5M.</li> </ul>					
<b>[9] What is the link to the City of London Corporate plan outcomes?</b>					
<p>[1] People are safe and feel safe.          [2] People enjoy good health and wellbeing.          [9] Our spaces are secure, resilient and well-maintained.          [10] Our physical spaces have clean air, land and water and support a thriving and sustainable natural environment.</p>					
<b>[10] What is the link to the departmental business plan objectives?</b>					
<p>[1] Advancing a flexible infrastructure that adapts to increasing capacity and changing demands.          [8] Improving quality of life for workers, residents and visitors</p> <p>DBE have developed a Portfolio of Programmes to help deliver its business plan ambitions and outcomes. Delivering the Transport Strategy is embedded in the programmes</p>					
<b>[11] Note all which apply:</b>					
<b>Officer:</b> Project developed from Officer initiation	Y	<b>Member:</b> Project developed from Member initiation		<b>Corporate:</b> Project developed as a large-scale Corporate initiative	
<b>Mandatory:</b> Compliance with legislation, policy and audit		<b>Sustainability:</b> Essential for business continuity		<b>Improvement:</b> New opportunity/ idea that leads to improvement	Y

<b>Project Benchmarking:</b>					
<b>[12] What are the top 3 measures of success which will indicate that the project has achieved its aims?</b>					
<These should be impacts of the activity to complete the aim/objective, rather than ‘finishes on time and on budget’>>					
1) The delivered infrastructure must meet current design standards to provide an adequate level of service for cyclists					
2) More people feel that cycling in the City is safer and more pleasant					
3) More people are cycling.					
<b>[13] Will this project have any measurable legacy benefits/outcome that we will need to track after the end of the ‘delivery’ phase? If so, what are they and how will you track them? (E.g. cost savings, quality etc.)</b>					
Throughout the life of the Transport Strategy, various data will be gathered to assess the benefits of the proposals. It is also envisaged that, following the life of Transport Strategy, an updated version will follow. This will continue to obtain data to measure the on-going benefits of the project. Monitoring of Road injury collisions will also be carried out using an automated system known as TADS.					
<b>[14] What is the expected delivery cost of this project (range values)[£]?</b>					
Lower Range estimate: £3.5M					
Upper Range estimate: £4.5M					

<b>[15] Total anticipated on-going revenue commitment post-delivery (lifecycle costs)[£]:</b>		
The Cycleways once completed will transfer to the Highways Team for 'business as usual'. Therefore, it is anticipated that the on-going revenue costs will be covered by specific provision in departmental budgets. If additional revenue provisions are required, this will be set out in the next gateway report, once this information is known.		
<b>[16] What are the expected sources of funding for this project?</b>		
Cycleways – TfL funding grant		
<b>[17] What is the expected delivery timeframe for this project (range values)? Are there any deadlines which must be met (e.g. statutory obligations)?</b>		
<b>Phase</b>	<b>Description</b>	<b>Delivery Timeframe</b>
Phase 1	Q11 improvements and quick wins	Early 2020
Phase 2	CS1 at Sun Street to Monument	2021 – 2022
Phase 3	Aldgate to Blackfriars	2022 – 2023
The initial funding grant from TfL is likely to be restricted to 2019/20 financial year. To utilise this funding opportunity, a programme to maximise delivery and progression to March 2020 will be set out.		

<b>Project Impact:</b>	
<b>[18] Will this project generate public or media impact and response which the City of London will need to manage? Will this be a high-profile activity with public and media momentum?</b>	
A Cycleway launch event may be held which will engage the local community and public media.	
<b>[19] Who has been actively consulted to develop this project to this stage?</b>	
<(Add additional internal or external stakeholders where required) >	
Chamberlains: Finance	Officer Name: N/A
Chamberlains: Procurement	Officer Name: N/A
IT	Officer Name: N/A
HR	Officer Name: N/A
Communications	Officer Name: N/A
Corporate Property	Officer Name: N/A
External	TfL
<b>[20] Is this project being delivered internally on behalf of another department? If not ignore this question. If so:</b>	
<b>Please note the Client supplier departments.</b>	
<b>Who will be the Officer responsible for the designing of the project?</b>	
<b>If the supplier department will take over the day-to-day responsibility for the project, when will this occur in its design and delivery?</b>	
Client	Department:
Supplier	Department:
Supplier	Department:
Project Design Manager	Department:
Design/Delivery handover to Supplier	Gateway stage: <Before Project Proposal>, <Post Project Proposal>, <Post Options Appraisal>, <Post Detailed design>, <Post Authority to start work>





**City of London: Projects Procedure Corporate Risks Register**Project name: *City Cycleway Programme (Phase 1, 2 and 3)*Unique project identifier: *TBC*Total est cost (exc risk) *£0*

PM's overall risk rating	<b>Medium</b>
Avg risk pre-mitigation	<b>4.7</b>
Avg risk post-mitigation	<b>6.0</b>
Red risks (open)	<b>0</b>
Amber risks (open)	<b>1</b>
Green risks (open)	<b>2</b>

*Corporate Risk Matrix score table*

	Minor impact	Serious impact	Major impact	Extreme impact
Likely	4	8	16	32
Possible	3	6	12	24
Unlikely	2	4	8	16
Rare	1	2	4	8

Costed risks identified (All)

£3,715,000.00

0%

*Costed risk as % of total estimated cost of project*

Costed risk pre-mitigation (open)

£3,715,000.00

0%

" "

Costed risk post-mitigation (open)

£3,707,500.00

0%

" "

Costed Risk Provision requested

£0.00

0%

*CRP as % of total estimated cost of project*

- (1) Compliance/Regulatory
- (2) Financial
- (3) Reputation
- (4) Contractual/Partnership
- (5) H&S/Wellbeing
- (6) Safeguarding
- (7) Innovation
- (8) Technology
- (9) Environmental
- (10) Physical

Number of Open Risks	Avg Score	Costed impact	Red	Amber	Green
1	<b>3.0</b>	£10,000.00	0	0	1
1	<b>8.0</b>	£3,700,000.00	0	1	0
0	<b>0.0</b>	£0.00	0	0	0
1	<b>3.0</b>	£5,000.00	0	0	1
0	<b>0.0</b>	£0.00	0	0	0
0	<b>0.0</b>	£0.00	0	0	0
0	<b>0.0</b>	£0.00	0	0	0
0	<b>0.0</b>	£0.00	0	0	0
0	<b>0.0</b>	£0.00	0	0	0
0	<b>0.0</b>	£0.00	0	0	0

Issues (open)	<b>0</b>
All Issues	<b>0</b>

	Extreme	Major	Serious	Minor
Open Issues	0	0	0	0
All Issues	0	0	0	0

Cost to resolve all issues (on completion)

£0.00

Total CRP used to date

£0.00

City of London: Projects Procedure Corporate Risks Register

Project Name:		City Cycleway Programme (Phase 1, 2 and 3)					PM's overall risk rating:		Medium		CRP requested this gateway				Average unmitigated risk		4.7		Open Risks		3																	
Unique project identifier:		TBC					Total estimated cost (exc risk):		£ -		Total CRP used to date		£ -		Average mitigated		6.0		Closed Risks		0																	
General risk classification																	Mitigation actions																	Ownership & Action				
Risk ID	Gateway	Category	Description of the Risk	Risk Impact Description	Likelihood Classification pre-mitigation	Impact Classification pre-mitigation	Risk score	Costed Impact pre-mitigation (£)	Costed Risk Provision requested Y/N	Confidence in the estimation	Mitigating actions	Mitigation cost (£)	Likelihood Classification post-mitigation	Impact Classification post-mitigation	Costed Impact post-mitigation (£)	Post-Mitigation risk score	CRP used to date	Use of CRP	Date raised	Named Departmental Risk Manager/Coordinator	Risk owner (Named Officer or External Party)	Date Closed OR Realised & moved to Issue	Comment(s)															
R1	2	(4) Contractual/Partnership	Due to highway and network constraints, the proposal/s is unable to meet cycling level of service criteria	Departure from design standards will need to be approved. This will require staff time to resolve	Possible	Minor	3	£5,000.00	N	B - Fairly Confident	Early engagement with the sponsor TfL on potential risks	£0.00	Possible	Serious	£2,500.00	6	£0.00		21/06/2019	B McVean	A Cheung																	
R2	2	(2) Financial	Cycleway Phase 2 and 3 can only be progressed with future funding from TfL	Without funding from TfL the Cycleway Phase 2 and 3 project will be put on hold	Unlikely	Major	8	£3,700,000.00	N	B - Fairly Confident	Cycleway Phases 2 and 3 to be progressed to the agreed delivery programme to provide TfL confidence for future funding	£0.00	Rare	Major	£3,700,000.00	4	£0.00		21/06/2019	B McVean	A Cheung																	
R3	2	(1) Compliance/Regulatory	Consultation objection/s are received for the Cycleway project proposal	Delivery programme is delayed to resolve the objection	Possible	Minor	3	£10,000.00	N	B - Fairly Confident	The design proposals are fully appraised to ensure they are robust and appropriate for all street uses	£0.00	Likely	Serious	£5,000.00	8	£0.00		21/06/2019	B McVean	A Cheung																	