ELMBRIDGE TRANSPORT MAJOR SCHEME BID

<table>
<thead>
<tr>
<th>Purpose of Report</th>
<th>To update Cabinet on the latest position regarding the Major Scheme Bid for a Park and Ride facility at Elmbridge Court with bus priority measures on routes into Gloucester and Cheltenham and recommend a way forward</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recommendations</td>
<td>(a) Approval is given for the submission of a Major Scheme Bid for Elmbridge Transport to the Department for Transport</td>
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<td></td>
<td>(b) The Group Director: Environment, in consultation with the Cabinet Member for Planning and Regeneration and Communication is authorised to make detailed changes to the submission, following discussions with the DfT on technical issues</td>
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<tr>
<td>Resource Implications</td>
<td>See report.</td>
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</table>
1.1 The proposed Major Scheme aims to tackle the congestion hot spot of Elmbridge Court roundabout by re-designing the junction to increase total traffic capacity. The scheme also improves access to public transport by providing a new Park & Ride site with a 10 minute frequency service running to Gloucester city centre. The speed and reliability of the existing route 94 (Gloucester – Churchdown – Cheltenham) will improve as a result of five bus lane schemes.

1.2 In June 2007, Cabinet considered a number of options for the future of the Local Transport Plan Major Scheme Bid. It agreed to progress Option 2, the Elmbridge Transport Scheme, with a future report to be brought back for approval prior to submission.

1.3 Any transport scheme costing over £5m for which DfT funding is being sought needs to follow the Major Scheme Bid process, which includes developing a business case in accordance with DfT guidance. If accepted, up to 90% of the scheme costs would be funded by government grant. The remaining minimum 10% has to be funded locally from the County Council, other funding partners, and developer contributions.

1.4 The Bid has been developed and has benefited from the input of a Cabinet Panel, which has been re-established since the recent Council Election. Stakeholder consultation has taken place and additional sessions have been organised, to seek support for the proposal. Unfortunately, a number of delays have been experienced, due to changes in the requirements of the DfT and so the submission is being made later than originally intended.

1.5 The proposed scheme is made up of a package of measures for the transport corridor linking Cheltenham and Gloucester, namely:

- **1,000 space Park & Ride site**, adjacent to the Elmbridge Court Business Park, with access off the A40 Golden Valley bypass and a bus lane leading from this access westbound to the Elmbridge Court roundabout. Passenger facilities including high quality bus shelters, and sufficient bus stop facilities to enable potential future use by express coaches and local buses as well as the Park and Ride buses will be incorporated into the scheme;

- **10 minute frequency (six days per week) Park & Ride bus service** from Elmbridge Court to Gloucester city centre;

- **Five bus priority schemes** at the following locations:
  - **A40 Golden Valley Bypass, Gloucester** – bus lane on (Gloucester bound) approach to Elmbridge Court from the proposed P&R site;
- Cheltenham Road East, Churchdown – bus lanes (in both directions) from Commerce Way to Staverton Cross Roads;
- Arle Court junction, Cheltenham – bus lanes on the Staverton Lane and A40 (Gloucester bound) approaches;
- Princess Elizabeth Way, Cheltenham – bus lane on the A40 (Cheltenham bound) approach; and
- Westal Green Gyratory, Cheltenham – bus lane on the A40 (Gloucester bound) section.

- Capacity improvements to the Elmbridge Court junction – modifying the junction layout to provide enhanced capacity and bus priority measures;
- New highway link between B4063 Cheltenham Road East and A40 Golden Valley bypass, enabling Cheltenham Road East arm of the Elmbridge Court junction to be closed to general traffic; and
- Closure, to general traffic, of the B4063 Cheltenham Road East from the new link road to the Elmbridge Court junction. Buses, pedestrians and cyclists will be exempt from this closure. Access for properties on this section of road, would be retained.

The Business Case Summary in Appendix 1 contains maps showing the scheme proposals in diagrammatic form.

1.6 As explained in the previous Cabinet paper, the proposed scheme will provide benefits not only to residents of the transport corridor but across the whole County, in line with wider Council and national aims and objectives:

- Climate Change – by tackling the congestion at Elmbridge Court Roundabout, improving public transport and promoting smoother traffic flow on this section of the road network, the scheme will reduce emissions from vehicles.
- Competitiveness and Productivity – the scheme will result in more reliable journey times for cars, Heavy Goods Vehicles and public transport, thereby benefiting the Gloucestershire economy and supporting businesses within the Central Severn Vale and Forest of Dean areas. The scheme will also facilitate economic development by removing one of the key constraints on the Gloucestershire transport network by improving the A40 at Elmbridge Court.
- Equality of Opportunity – improved bus service reliability and provision between Cheltenham and Gloucester will benefit people on lower incomes, by providing better accessibility to higher quality public transport and thence improving access to services.
- Health, Safety and Security – the improvement of Elmbridge Court Roundabout will provide a safer road layout for road users, and will
reduce casualties at this junction. The promotion of improved public transport services and improved cycle facilities will have health benefits through more people walking to / from bus stops as part of their journey, and greater numbers of cyclists using the local network. Health benefits through improved air quality will be achieved through reduced congestion at the Elmbridge Court junction. The Park and Ride site will incorporate CCTV coverage to promote security for those using the facility, reducing car crime and personal crime.

- **Quality of Life and the Natural Environment** – the scheme involves the construction of new infrastructure (the Park and Ride site, the Churchdown Link Road). The associated landscaping and planting would be designed to improve the visual amenity and biodiversity of the area. The scheme will deliver benefits within Cheltenham and, more specifically, Gloucester by providing transport facilities that will permit environmental enhancements to take place such as the removal of car parks from central areas, and their replacement with improved public realm. The quality of life for travellers will be improved through the provision of more reliable journeys.

1.7 If Cabinet approves the Bid for submission, the next step will be to finalise it in consultation with the DfT. This may require some detailed technical amendments to parts of the bid and one element of the Officer recommendation is to delegate responsibility for such changes to the Group Director: Environment, in consultation with the Lead Cabinet Member. Once submitted, the process should then be:

- Announcements from DfT on whether Elmbridge Transport Scheme bid has been successful and whether they will accept in principle to fund (Summer 2010)
- Programme entry (Summer 2010)
- Detailed design and public consultation process to support development of Elmbridge Transport Scheme (likely to be 2011)
- Possible planning application stages (likely to be 2011/12)
- Possible construction stages (likely to be 2015/17 based upon the current RFA funding profile [see below], but could be 2013/15 if earlier funding became available)

It is important to note here that the above dates are all subject to the timing of a General Election and could therefore change.
1.8 Although the bid is made to the DfT, the scheme must be supported by the South West Councils through the Regional Funding Advice Process (RFA). At present, the Elmbridge Transport scheme has been provisionally included in the RFA in the 2014-19 timeframe. When allowing for likely inflation, and based on a programme of construction during 2015-17, the out-turn cost of the scheme is estimated as £22.8 million and the scheme is expected to generate a Benefit to Cost Ratio of around 2:1.

Options:

1. Approval is given for the submission of a Major Scheme Bid for Elmbridge Transport to the Department for Transport. The Group Director: Environment, in consultation with the Lead Cabinet Member for Planning and Regeneration and Communication is given delegated authority to make detailed changes to the submission, following discussions with the DfT on technical issues.

2. Change the scheme design. This would delay submission of a bid and incur further work and costs. Any bid made at a later date may be subject to different DfT criteria and is unlikely to gain approval for a number of years.

3. Do not submit the bid and do no further work. The improvements are unlikely to be funded from other sources and the benefits of the scheme would not be realised. This would also harm Gloucestershire’s reputation in terms of bidding for and delivering schemes.

Risk Assessment:
Major risks are noted in the Options section above.

Officer Advice:
To approve the submission of a Major Scheme Bid for Elmbridge Transport to the Department for Transport. The Group Director: Environment, in consultation with the Lead Cabinet Member for Planning and Regeneration and Communication to be given delegated authority to make detailed changes to the submission, following discussions with the DfT on technical issues.

Consultation Feedback:
Stakeholder and Member seminars were held on 18th September. Feedback from these sessions will be provided.

Performance Management/Follow-up:
This will be provided through reports to Cabinet, Lead Cabinet Member and to the Elmbridge Transport Members Panel.
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<thead>
<tr>
<th><strong>Report Title</strong></th>
<th>Elmbridge Transport Major Scheme Bid</th>
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<tr>
<td><strong>Statutory Authority</strong></td>
<td>Gloucestershire County Council is the Highway Authority. The Highways Agency has authority over the A40</td>
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<td><strong>Relevant County Council policy</strong></td>
<td>Local Transport Plan 2006 - 2011</td>
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<tr>
<td><strong>Resource Implications</strong></td>
<td>After bid submission, further work will be required to progress the scheme, further planning, design and build</td>
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<td><strong>Sustainability checklist:</strong></td>
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<td><strong>Partnerships</strong></td>
<td>There are a number of Stakeholders including DfT, Highways Agency, Environment Agency, District and Parish Councils, bus operators.</td>
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<td><strong>Decision Making and Involvement</strong></td>
<td>Extensive consultation was undertaken as part of the previous related ITEC scheme. Seminars are being held for stakeholders, businesses and District and County Members on 18th September 2009. Further public consultation will be held later in the process once DfT have given the scheme ‘programme entry’. Public consultation will also be held as part of the planning process.</td>
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<td><strong>Economy and Employment</strong></td>
<td>In reducing congestion and improving public transport the scheme will improve access to employment and have economic benefits as set out in the Business Case.</td>
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<tr>
<td><strong>Caring for people</strong></td>
<td>In reducing congestion and improving public transport, the scheme will have benefits for all transport users in the area and in Gloucester &amp; Cheltenham.</td>
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<td><strong>Built Environment</strong></td>
<td>There will be limited impact on the built environment, mainly through changes to the existing road network</td>
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<tr>
<td><strong>Landscape</strong></td>
<td>The scheme will be subject to an Environmental Impact Assessment and Sustainability Assessment which will be required to support the planning application.</td>
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<tr>
<td><strong>Education and Information</strong></td>
<td>See Caring for people above.</td>
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<tr>
<td><strong>Equal Opportunities in Service Delivery</strong></td>
<td>Local planning authorities, in preparing Local Development Documents, must comply with the general duty in the Race Relations (Amendment) Act 2000 to promote race equality. This duty means that authorities must have due regard to the need to eliminate unlawful racial discrimination and promote equality of opportunity and good relations between persons of different racial groups. Community involvement in planning will need to address the involvement of different racial groups. Translation services are available for the development documents, including the Core</td>
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<tr>
<td>Strategies, on request to non-English speaking communities. Local planning authorities should also comply with the Disability Discrimination Act 1995 which places a duty on all those responsible for providing a service to the public not to discriminate against disabled people by providing a lower standard of service. Service providers now have to consider making reasonable adjustments to the way they deliver their services so that disabled people can use them</td>
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<tr>
<td><strong>Human rights Implications</strong> Planning decisions can impact on an individual’s rights under the Human Rights Act 1998. The planning system allows people to exercise their rights to make formal representations on plans when they are being developed. There are opportunities for representations to be made, considered by the planning authority and taken into account. The Government considers that the new planning system will simplify the process, with clear opportunities for community involvement to create a more effective, user-friendly service. This will provide a strong framework for protecting people’s rights.</td>
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<tr>
<td><strong>Consultation Arrangements</strong> See decision making and involvement above.</td>
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ELMBRIDGE TRANSPORT MAJOR SCHEME BUSINESS CASE - SUMMARY

APPENDIX 1.

1. Introduction

This Appendix provides a summary briefing on the Major Scheme Business Case (MSBC) being prepared for the Elmbridge Transport scheme. The primary objective is for the scheme to obtain “Programme Entry” status, which represents an “in principle” DfT commitment to fund the scheme subject to future affordability.

As the local highway authority, Gloucestershire County Council (GCC) is the scheme promoter, although the scheme involves the modification of a section of the A40 Trunk Road that remains the responsibility of the Highways Agency (HA). This means that the support of the HA is essential to the successful delivery of the scheme. However, the bulk of the benefits that the scheme would realise would be gained by local transport users, and would be experienced by the local Gloucestershire economy, and therefore it is logical that the scheme should be promoted by GCC rather than the HA.

2. Scheme Description

The Elmbridge Transport scheme is focussed upon the transport corridor linking Cheltenham and Gloucester, which are the two major settlements within Gloucestershire and which have been designated within the draft Regional Spatial Strategy (RSS) as the Strategically Significant Cities and Towns (SSCTs) in the County. They will be the main focus for new housing and employment in Gloucestershire in the period up to 2026, and with such development will come an increasing demand for travel.

The scheme is a package of individual transport infrastructure and service improvements, as described in the main Cabinet paper, comprising:

- **Capacity improvements to the Elmbridge Court junction** – modifying the junction layout including the construction of a new "straight on" lane between A40 Golden Valley bypass to A40 Gloucester Northern bypass (a “hamburger” layout) as well as alterations to the main approaches to the roundabout to provide enhanced capacity and bus priority measures;
- **1,000 space Park & Ride site**, adjacent to Elmbridge Court Business Park, with access off the A40 Golden Valley bypass and a bus lane leading westbound to the Elmbridge Court roundabout;
- **10 minute frequency six days a week Park & Ride bus service** from Elmbridge Court to Gloucester city centre;
- **Closure, to general traffic, of the B4063 Cheltenham Road East** from the new link road to the Elmbridge Court junction. Buses, pedestrians and cyclists will be exempt from this closure. Access for properties on this section of road, as well as the proposed new fire station, will be retained; and
- **New highway link** between B4063 Cheltenham Road East and A40 Golden Valley bypass;
- **Five bus priority schemes** at the following locations:
  - **A40 Golden Valley Bypass, Gloucester** – bus lane on (Gloucester bound) approach to Elmbridge Court from the proposed P&R site;
  - **Cheltenham Road East, Churchdown** – bus lanes (in both directions) from Commerce Way to Staverton Cross Roads;
  - **Arle Court junction, Cheltenham** – bus lanes on the Staverton Lane and A40 (Gloucester bound) approaches;
  - **Princess Elizabeth Way, Cheltenham** – bus lane on the A40 (Cheltenham bound) approach; and
  - **Wesfal Green Gyratory, Cheltenham** – bus lane on the A40 (Gloucester bound) section.

Figures 1 to 4 (at the end of this document) set out the scheme proposals in diagrammatic form.
ELMBRIDGE TRANSPORT MAJOR SCHEME BUSINESS CASE - SUMMARY

The current estimated cost of the scheme is summarised in the following table:

Table 1 – Estimated Scheme Outturn Costs

<table>
<thead>
<tr>
<th>Cost Category</th>
<th>Cost Estimate (£m)</th>
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<tbody>
<tr>
<td>Construction</td>
<td>14.583</td>
</tr>
<tr>
<td>Land</td>
<td>0.926</td>
</tr>
<tr>
<td>Preparatory</td>
<td>3.236</td>
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<tr>
<td>Site Supervision</td>
<td>1.136</td>
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<tr>
<td>Risk</td>
<td>2.934</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>22.816</strong></td>
</tr>
</tbody>
</table>

3. Scheme History

The Elmbridge Transport scheme effectively replaces two previous proposals that were developed to tackle transport problems within the same corridor. These are:

- A417 / A40 Gloucester Eastern and Northern Bypasses – DfT proposals for grade separated junctions at Elmbridge Court and at the C&G Roundabout, intended to address traffic congestion and subsequently dropped due to the high cost of delivering the scheme; and
- Integrated Transport at Elmbridge Court (ITEC) – GCC’s previous MSBC submitted in 2005 for an integrated transport interchange (car / bus / rail) at Elmbridge with associated highway improvements in the Elmbridge and Barnwood areas of Gloucester.

The Elmbridge Transport scheme is being promoted and assessed as a separate scheme to these two.

4. Scheme Objectives

The Business Case for the scheme covers a range of elements, including the economic / financial appraisal, the “fit” of the scheme with national, regional and local policy objectives, and environmental and economic impacts.

Reflecting these factors, the scheme objectives that have been identified are as follows:

- To support the economic regeneration of Gloucester and Cheltenham through the provision of enhanced bus services connecting the two centres, and through the provision of alternative car parking at the edge of Gloucester, thereby reducing the need for traffic to enter the city centre.
- To provide a high quality public transport system connecting Cheltenham and Gloucester that will prove attractive and accessible to all sectors of the local communities.
- To ensure that the bus services operating within this high quality system are able to do so reliably and safely, thereby offering their customers an attractive and secure service that can be trusted by all users.
- To reduce congestion and improve safety at one of Gloucestershire’s busiest junctions, thereby improving journey reliability for all transport users including strategic traffic by-passing Gloucester.
- To enable better management and use of city centre car parking by providing a more attractive alternative at the edge of the city.
- To provide improved access to national public transport services for Gloucester residents and businesses through the provision of an attractive interchange between local and national bus / coach services.
ELMBRIDGE TRANSPORT MAJOR SCHEME BUSINESS CASE - SUMMARY

- To provide improved facilities for pedestrians and cyclists along the transport corridor between Cheltenham and Gloucester.

5. The Business Case

In accordance with DfT guidance, the scheme has been assessed against a number of individual elements including:

- Contribution to local, regional and national policy – the strategic case;
- Economic and wider costs and benefits assessed against DfT objectives – the value for money case;
- Ability to deliver the scheme on time and to budget – the delivery case; and
- Scheme costs and funding sources – the financial case.

Strategic Case

The MSB needs to demonstrate full compliance with local, regional and national policies. The Elmbridge Transport scheme certainly fits with local transport policies. At a regional scale, the acceptance of the scheme within the Regional Funding Advice (RFA2) submitted by the South West Councils and South West Regional Development Agency to central Government in February 2009 is a reflection of its compliance with regional policies. The RFA2 allocation for the scheme was set at £34 million in total, towards a total scheme cost of £42 million. These costs have been subsequently refined as part of the MSBC development and, by managing the scheme costs within this RFA2 allocation, it is hoped that any risk to the scheme that might result from national budget cuts can be managed successfully.

The national transport goals have been recently confirmed by the DfT through the publication of Delivering a Sustainable Transport Strategy (DaSTS), and the fit of the scheme against these goals can be summarised as follows:

- Climate Change – by tackling the congestion at Elmbridge Court Roundabout, and promoting smoother traffic flow on this section of the road network, the scheme will reduce emissions from vehicles. Similarly, by providing improved and more reliable bus services connecting Cheltenham and Gloucester, the scheme will encourage more local journeys between the two centres to be made by public transport rather than by car, which will again help to reduce emissions.

- Competitiveness and Productivity – the scheme will result in more reliable journey times for cars, Heavy Goods Vehicles and public transport, thereby benefitting the Gloucestershire economy and supporting businesses within the Central Severn Vale and Forest of Dean areas. The scheme will also facilitate housing and economic development by removing one of the key constraints on the Gloucestershire transport network by improving the A40 at Elmbridge Court.

- Equality of Opportunity – improved bus service reliability and provision between Cheltenham and Gloucester will benefit people on lower incomes, by providing better accessibility to higher quality public transport and thence improving access to services.

- Health, Safety and Security – improvement of Elmbridge Court Roundabout will provide a safer road layout and reduce casualties. The promotion of improved public transport services and improved cycle facilities will have health benefits through more people walking to / from bus stops as part of their journey, and greater numbers of cyclists using the local network. Health benefits through improved air quality will be achieved through reduced congestion at the Elmbridge Court junction. CCTV at the Park and Ride will promote security for those using the facility, reducing car crime and personal crime.
Quality of Life and the Natural Environment – the scheme involves the construction of new infrastructure (the Park and Ride site, the Churchdown Link Road) within a Green Belt area that is currently used for agricultural land. This will inevitably have an impact upon the natural environment. Conversely, the scheme will deliver benefits within Cheltenham and, more specifically, Gloucester by providing transport facilities that will permit environmental enhancements to take place such as the removal of surface car parks from central areas, and their replacement with improved public realm. The quality of life for travellers will be improved through the provision of more reliable journeys.

Value for Money

DfT guidance requires that the Preferred Scheme, and an identified Lower Cost Alternative (LCA), be tested against a range of criteria for value for money.

For the Elmbridge Transport scheme, the Preferred Scheme is as described above. The LCA is the same scheme but omits the Park and Ride site and replaces it with an enhanced X94 limited stop service.

The most recent modelling work shows that the Preferred Scheme currently returns a Benefit to Cost Ratio (BCR) of 3.3:1, whilst the low cost option has a BCR of 2.7:1. However, advice from the Department for Transport is that the scheme will need to be subject to a range of "sensitivity tests" which will assess the impact of different land use development scenarios. Therefore the most likely "Central Case" BCR is likely to be lower than 3.3:1 - but still above 2:1 (which is the threshold for a “high value for money” scheme).

Therefore, the Elmbridge Transport scheme currently has a good value for money case based on the modelling and financial appraisal work undertaken to date.

Delivery Case

GCC will need to demonstrate to the DfT that the arrangements are in place to secure delivery of the scheme should the MSBC be successful in gaining Programme Entry. This involves identifying the appropriate governance arrangements, and setting a realistic planning, design, procurement and construction programme for scheme delivery.

Figure 1 outlines the programme for delivery of the major scheme, based on the MSBC being submitted to the DfT by the end of October 2009. It should, however, be noted that these timescales have been set on the basis that DfT funding for scheme construction is not currently available until 2015. However if funding could be made available earlier, it is possible to reduce the programme duration by up to two years.

Figure 2 sets out the overall governance structure, showing the key stakeholders and their roles.
Figure 1: Summary Project Programme – MSBC Submission in October 2009

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<td>DfT Decision on Programme Entry</td>
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<td>Procurement of Contractor</td>
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<td>Scheme Construction</td>
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Figure 2 – Governance Structure
Table 2 – Summary of Interests and Responsibilities of Key Organisations

<table>
<thead>
<tr>
<th>Organisation</th>
<th>Interest and Responsibility</th>
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</table>
| Gloucestershire County Council (GCC) | Local Highway Authority  
Scheme Promoter  
Partnership between GCC and Atkins  
Delivery arm of GCC responsible for transport modelling, scheme design, highways maintenance, expert functions such as structures and street lighting. |
| Gloucestershire Highways | DfT Agency responsible for the management of the Strategic Highway Network, including the A40.  
Approving authority for the improvements at Elmbridge Court Roundabout and the new junctions proposed for the Park and Ride / Churchdown Link |
| Highways Agency | DfT Agency responsible for the management of the Strategic Highway Network, including the A40.  
Approving authority for the improvements at Elmbridge Court Roundabout and the new junctions proposed for the Park and Ride / Churchdown Link |
| Tewkesbury Borough Council | Local Planning Authority.  
Park and Ride site and Churchdown Link located within TBC boundary |
| Gloucester City Council | Local Planning Authority.  
Management of city centre car parks |
| Cheltenham Borough Council | Local Planning Authority  
Management of Town Centre Car Parks |
| Gloucester Heritage Urban Regeneration Company (GHURC) | Limited Company established to promote and lead regeneration work in Gloucester city centre.  
Founder partners include GCC, Gloucester City Council, SWRDA and the Homes and Communities Agency |
| Gloucestershire First | Economic development arm of the County Council.  
Prepares Gloucestershire Economic Strategy, and leads on economic development issues. |
| Public Transport operators | Operators of bus and coach services within Gloucestershire.  
Two national companies (National Express [coach services] and Stagecoach [local bus services]).  
Several local companies including Bennett’s (existing Park and Ride contractor), Marchants, Swanbrook, Colefordian. |
| Landowners | Required land for the Park and Ride and the Churchdown Link currently in private ownership |
| Parish Councils | Churchdown, Innsworth and Longford Parish Councils |
| South West Councils | Provides service role to local authorities in the South West, including the Strategic Leaders Board and other regional groups  
Provide advice on the RFA programme and monitors major transport schemes |
| South West Regional Development Agency | Economic development lead for the South West Region.  
Provide regional funding advice to Government in conjunction with the SWC Strategic Leaders Board.  
Key funder of GHURC and other economic development projects |
| Department for Transport (DfT) | Sets national transport policy and investment programmes, including guidance on scheme appraisal, major scheme bid development, LTP3 strategy development.  
Responsible for scrutiny of Major Scheme bids, and for making recommendations to the Secretary of State.  
Parent department of the Highways Agency. |
ELMBRIDGE TRANSPORT MAJOR SCHEME BUSINESS CASE - SUMMARY

A key feature of the scheme delivery will be a consistent and robust risk management process. The scheme will feature a risk register which will identify, quantify and track all risks associated with scheme delivery. This process has already commenced, with a workshop having already been held to identify the quantified risk assessment to refine the estimated scheme costs, with the risks associated with the scheme being valued at £1.9 million (at 2009 prices). This sum has been added to the overall scheme cost estimate reported above.

Financial Case

Scheme costs have been described earlier in this report, and the financial case for the scheme, in terms of Value for Money, have also been reported above. The current RFA2 allocation would more than meet these scheme costs. It is anticipated that the DfT will respond formally to the RFA2 submission by the end of July 2009, at which point the availability of funding for the Elmbridge Transport scheme will be clarified.

The DfT’s MSBC guidance requires that promoting authorities find a minimum of 10% of the scheme costs from local sources. This local contribution can include LTP funding, developer contributions or contributions from other partners. Based on the out-turn cost of £22.8 million, this means that GCC would need to find a minimum of £2.3 million for the local contribution.

To date, £1.46 million of this has been secured from local developer contributions, relating to the Gloucester North development (subject to the appropriate legal agreement being completed). The county council will also have to invest about £1.8 million to the estimated £3 million of scheme preparatory costs (which count as a local contribution). Therefore the local contribution is currently estimated at £3.26 million (around 15% of the total scheme cost). The Table below shows indicative spend based on the out-turn costs and full allowance for the Quantified Risk Assessment (QRA). This profile is based upon the RFA2 allocation, and identifies scheme construction as being in 2016-18.

Table 3 – Estimated Outturn Cost

<table>
<thead>
<tr>
<th>Financial Year</th>
<th>Spend (£)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2009/10</td>
<td>271,660</td>
</tr>
<tr>
<td>2010/11</td>
<td>326,673</td>
</tr>
<tr>
<td>2011/12</td>
<td>433,693</td>
</tr>
<tr>
<td>2012/13</td>
<td>444,535</td>
</tr>
<tr>
<td>2013/14</td>
<td>1,292,841</td>
</tr>
<tr>
<td>2014/15</td>
<td>731,081</td>
</tr>
<tr>
<td>2015/16</td>
<td>1,285,324</td>
</tr>
<tr>
<td>2016/17</td>
<td>10,207,231</td>
</tr>
<tr>
<td>2017/18</td>
<td>7,822,786</td>
</tr>
<tr>
<td>TOTAL</td>
<td>22,815,824</td>
</tr>
</tbody>
</table>

6. Consultation

Consultation on the previous ITEC major scheme bid was very comprehensive, and formed part of the consultation on the second Local Transport Plan (LTP).

Initial consultation on Elmbridge Transport involved workshop events for invited stakeholders and elected members. In addition, presentations have been given to specific groups such as the GHURC Board.

Further public consultation will be undertaken as part of the planning process and during the detailed scheme design.
7. Conclusions

The Elmbridge Transport major scheme is part of a long term strategy for the improvement of transport infrastructure and services in Gloucestershire as part of the wider Central Severn Vale Transport Strategy (CSVTS).

This MSBC has demonstrated that the Elmbridge Transport Scheme Preferred Option:

- Demonstrably helps to deliver national, regional and local objectives;
- Addresses the real problems being experienced by transport users on the highway and public transport network;
- Meets both transport and wider policy objectives;
- Represents high value for money with monetised benefits exceeding costs by at least 2:1;
- Has been robustly assessed for risks (in terms of cost increases and time delays);
- Has a convincing procurement approach to both construction and service delivery; and
- Can be delivered by GCC in a realistic timescale with support from the Regional Funding Allocation and local contributions.

Figure 3 – Elmbridge Transport Proposals
Figure 4 – Elmbridge Transport Proposals (Elmbridge Court Area)
Figure 5 – Elmbridge Court Proposed Park & Ride Site