

DESIGNATED FUNDS PROJECT SUMMARY FORM (6.00)

PSF Part 0					
Fund	U&C	Theme	WCH	Reference	DF2IDCXXXX
Part 0a - Summary					
PIN	TBC		Date Proposed	25 th FEB 2022	
Project Director	Amelia Yeodal		Version no.	1	
Project Manager	Lance Hill				
Directorate & Region	OD SE				
Project Title	Improvement of Cycle Routes to Heathrow (Heathrow Strategic Planning Group - LCWIP Routes)				
Link to Delivery Team Project Folder					
Eastings and Northings	Harlington High Street/Sipson Lane (51.487791, -0.435827) Southall Lane Route, Western Rd/Brent Road Rbt (51.497843, -0.396144) Clockhouse Lane Railway Bridge (51.438586, -0.454116) A4/Sutton Lane (51.485817, -0.530052)	Road / Route	A4, A30, M4, M25		
Typology 1, 2					
Which Project Lifecycle Stage are you applying for?	Feasibility				
Executive Summary of application	<p>HSPG are seeking £190,000 of funding at Feasibility Stage within an overall bid of £1.17 million to bring forward a package of measures to improve four cycle routes between Heathrow and employees residences in the five local authorities of: London Borough of Hillingdon, London Borough of Hounslow, London Borough of Ealing, Surrey County Council and Slough Borough Council. The proposed improvements will reduce the number of Heathrow employees driving on the Strategic Road Network which will reduce congestion and Air Quality issues on the M4, M25, A4 and A30.</p> <p>The Heathrow Strategic Planning Group (HSPG) is a partnership of local authorities and local enterprise partnerships (LEPs) that cover the functional economic market area around Heathrow airport.</p>				

PART 0b - Governance Checks – Have all relevant confirmations of legislative/policy compliance and governance approvals been received?			
Have health, safety and wellbeing issues been considered? (this should include CDM considerations, where applicable) If applicable, please also state the Safety Risk Assessment Activity Categorisation (GG104) – A, B or C.	Yes <input type="checkbox"/> (A <input type="checkbox"/> , B <input type="checkbox"/> , C <input type="checkbox"/>) Evidence:	No <input type="checkbox"/>	N/A <input type="checkbox"/>
Have all technical approvals been given? (i.e. a signed Appraisal Tool, if applicable)	Yes <input type="checkbox"/> Evidence:	No <input type="checkbox"/>	N/A <input type="checkbox"/>
Do you have IT Approval? Please evidence in the form of a confirmation email from your IT business partner	Yes <input type="checkbox"/> Evidence:	No <input type="checkbox"/>	N/A <input type="checkbox"/>
Have all other, relevant, confirmations/approvals from your directorate been received?	Yes <input type="checkbox"/> Evidence:	No <input type="checkbox"/>	N/A <input type="checkbox"/>

Part 1a - Overview

Project Concept - Did this project receive funding for the Project Concept stage?

No

Project Description – Please briefly provide an overarching description of your project – this will be used for reporting and communication purposes (limited to 300 words). The description should summarise the background, aims, objectives, expected Outputs and benefits of your project. Please also explain how your project is beyond BAU and use the table provided to capture the specific details around the Outputs (KPIs, PIs, Commitments etc.) - Please populate this table using the RP2 DF Outputs list, [LINK](#)

The cycle routes are shown on Figure 1.1: Cycle Routes for Improvement within HSPG Bid for Designated Funds.

The project aims to improve cycle routes connecting Heathrow to areas with high concentrations of Heathrow employees. The primary objectives are to reduce road casualties and perception of road danger and increase the number of Heathrow employees cycling to work, reducing single occupancy car journeys. This would reduce congestion, improving air quality on the Strategic Road network including on the M4, M25, A4 and A30 which Heathrow employees would currently drive on, instead of cycling.

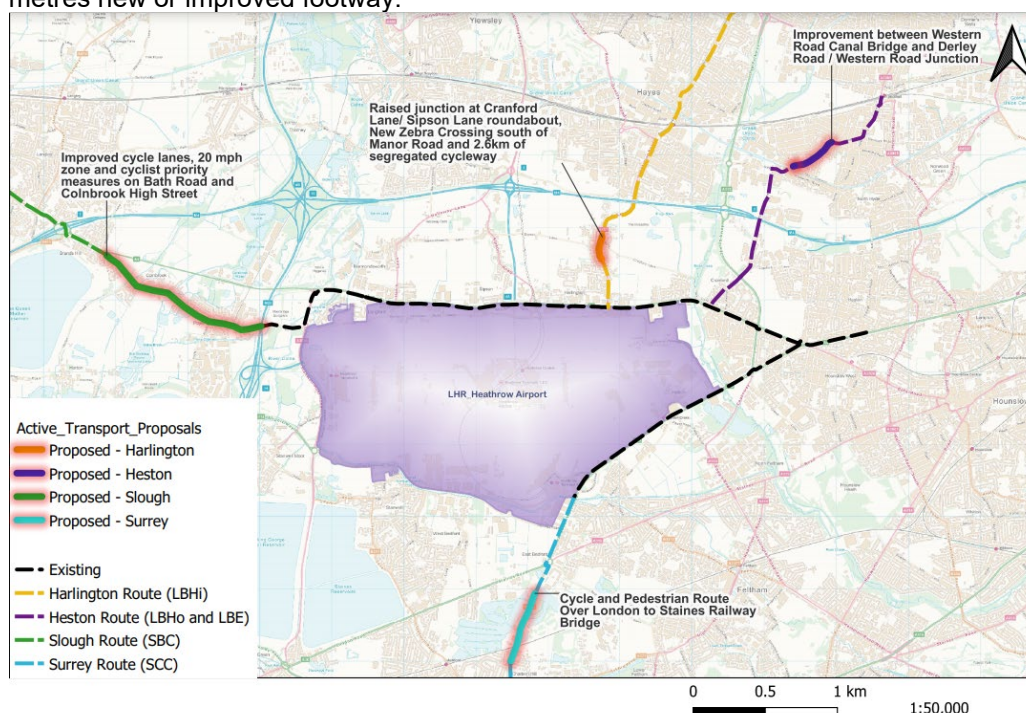
The improvement routes were identified within the Local Cycling and Walking Infrastructure Plans (LCWIP) developed by Heathrow and Local Highway Authorities.

All the interventions will provide improvement to the Local Authority/Stakeholder network and not the NH road network.

Hillingdon are seeking to fund safety improvements at the Cranford Lane / Sipson Road roundabout where there have been numerous KSI accidents, including a raised junction, improved crossing and a 1.5m – 2.0m wide cycle lane for 2615m in both directions. This improves the route between the A4 Bath Road on the Heathrow perimeter and the A4020 Uxbridge Road.

Hounslow and Ealing are seeking to improve the route between Cranford High Street and Southall Lane Railway Station. The scheme comprises a two-way cycletrack and 3 parallel crossings to connect to routes on Cranford Lane and Hayes Road.

Surrey CC are seeking to improve the route on Clockhouse Lane over the London to Staines Railway Bridge which links Heathrow and Ashford. The improvements would provide 840 metres of new or improved cycleway and 300 metres new or improved footway.



Slough BC are seeking to fund improved cycle lanes, a 20mph zone on Colnbrook High Street and healthy streets measures which would reduce vehicle speeds and improve on carriageway cycling for cyclists.

Output	Output Type	Unit of Measure (i.e. linear meters or number delivered)	Output and financial year of validation						
			20/21	21/22	22/23	23/24	24/25	FY25+	Total
1	New Cycle Crossings	Each	0	0	2	3	0	0	5
2	New Pedestrian Crossing	Each	0	0	2	3	1	0	6
3	Upgrade Pedestrian Crossing	Each	0	0	0	0	1	0	1
4	New or improved cycleway	Linear Meters	0	0	740	1140	7044	0	8924
5	New or improved footway	Linear Meters	0	0	75	75	300	0	450

*Outputs to be confirmed at detailed design stage.

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

The primary objectives are to reduce road casualties and perception of road danger and increase the number of Heathrow employees cycling to work, reducing single occupancy car journeys.

The project most aligns with the Users and Communities Fund and the Walkers, Cyclists and Horse Riders+ theme.

The Hillingdon, Hounslow, Slough and Ealing improvements will address safety issues at recorded KSI sites and the Surrey improvements address perceived safety problems. The improvements align with the theme objectives to improve cyclist safety, address the barriers roads can create for vulnerable users, improving crossings, building new lanes and providing better signs.

The proposals will improve journey comfort and reduce journey time on routes which cross the SRN, which will contribute to the objective of the NH Funds Plan to improve road network performance and reduce carbon emissions on the SRN.

The WCH prioritisation matrix scored the four improvement schemes as 'Good' or 'Strong' against National Highways Strategic Objectives, as detailed below:

- Hillingdon Scheme - 22 – Strong – The scheme achieves strong alignment to NH Strategic Objectives
- Surrey County Council scheme – 23 – Strong – The scheme achieves strong alignment to NH Strategic Objectives
- Slough Borough Council scheme – 22 – Strong – The scheme achieves strong alignment to HE Strategic Objectives
- Ealing and Hounslow Scheme – 24 – Strong - The scheme achieves strong alignment to NH Strategic Objectives

The three schemes proposed by Hillingdon, Ealing, Hounslow and Slough scored well for deliverability and were scored 6 – Low Complexity. The deliverability of the Surrey County Council scheme is scored 0 – Challenging because the Surrey Scheme requires Third Party Land to be secured. Surrey CC have identified reserve schemes that can help achieve similar outcomes in the event that the primary scheme becomes undeliverable.

The improvements can also be completed by 31st March 2025 and maximise opportunities for joint funding.

Deliverables- Briefly summarise the Feasibility activities that will be funded and the deliverables you expect at the end of this project lifecycle stage.

The feasibility studies funded will include: public consultation, completion of preliminary designs, refinement of preliminary designs and Stage 1 Road Safety Audits.

At the end of the project life cycle, the Heathrow Strategic Planning Group expect the following deliverables: 5 new cycle crossings, 6 new pedestrian crossings, 1 upgraded pedestrian crossing, 8924 metres of new or improved cycleway and 450 metres of new or improved footway.

Related Projects - Does this project link to or stem from any other Designated Funds Projects? If yes, please list them as "IDC Reference/PIN0001 – Project Title"

On the basis of the concept designs developed to date, HSPG expect the outputs and improvements detailed in Part 1a to cost approximately £4million - £5 million, of which £1.1million is sought from NH through this bid. NH will be funding approximately 20% - 25% of the total cost of all interventions listed, with the Local Highways Authorities providing funding for 75% - 80% of the interventions cost through other match funding.

Part 1b – Time and Cost

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

Stage:	Timeline		Financial Year Spend (£)							Total
	From	To	Before RP2	20/21	21/22	22/23	23/24	24/25	FY2025+	
Concept	-	-	0	0	0	0	0	0	0	0
Feasibility	2022	2023	0	0	0	190,000	0	0	0	190,000
Detailed Design	2022	2024	0	0	0	50,000	50,000	0	0	100,000
Implementation	2023	2025	0	0	0	0	250,000	638,810	0	838,810
Closeout	2024	2025	0	0	0	0	0	0	0	0
		Total:	0	0	0	190,000	300,000	638,810	0	1,173,810

Partnerships – Does your project have any partnership arrangements? If “yes”, briefly describe, including the anticipated percentage split, where appropriate. If “no”, are there any opportunities to seek partnership arrangements?

On the basis of the concept designs developed to date, HSPG expect the outputs and improvements detailed in Part 1a to cost approximately £4 million - £5 million, of which £1.17million is sought from NH through this bid. NH will be funding approximately 20% - 25% of the total cost of all interventions listed, with the Local Highways Authorities providing funding for 75% - 80% of the interventions cost through other match funding.

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

The Surrey County Council scheme requires Third Party Land, the purchase of which is not yet agreed.

Part 1c - Management

Governance Process – What governance processes will be followed to ensure that the project will be delivered/managed in line with industry best practice and National Highways requirements? i.e. for National Highways led projects we would expect this to be a tool such as the 3D Passport or Major Projects PCF.

Each local authority has its own approach to project management and governance, largely determined by the deemed value and complexity of the project and the stipulations of the authority's own constitution.

If successful in securing funding, the projects will require to be developed further by qualified staff in the relevant highway departments of the local authority, and then be subject to engagement with the public and elected members. Approval to progress to further detailed design and implementation will be subject to consent provided by the relevant body of the council (typically the cabinet or executive). Such decisions may also be subject to call-in to Scrutiny committees as set out in authorities constitution. Should significant deviation in costs emerge between approval and prior to implementation, further consents may be required.

Further detail of each authority's project management and governance approach can be provided on request. If secured as a contributor to the project, a clear reporting schedule between HSPG, partner authorities and NH will be developed.

Part 1d - Confirmation of recommendation to DF IDC

Endorsement		Name	Date
Technical Advisor	Y/N	James Corden /	
DF Programme Manager	Y/N	Steven Wright	
Other comments			

Send completed form to [Designated Funds](#)

PART 2 – Detailed Design Date Populated: 03/02/2022

Part 2a - Overview

NOTE: The following boxes in section 2a should only be completed if the details provided previously in PSF Part 1 have changed. If there have been no changes, please state "no change".

Description – Please briefly describe any changes to the background, aims, objectives, Outputs and expected benefits of your project from that detailed in PSF Part 1. For reporting and communication purposes, this section is limited to 300 words. Please use the table provided to capture the specific details around the Outputs (KPIs, PIs, Commitments etc.) - Please populate this table using the RP2 DF Outputs list, [LINK](#)

Output	Output Type	Unit of Measure (i.e. linear meters or number delivered)	Output and financial year of validation					
			20/21	21/22	22/23	23/24	24/25	FY25+
1								
2								

Strategic Objective - Please briefly explain any changes since the last stage to the Strategic Objectives for the project and how the project will contribute to the delivery of these objectives. For reporting and communication purposes, this section is limited to 300 words.

Deliverables- Briefly summarise the Detailed Design activities that will be funded and the deliverables you expect at the end of this project lifecycle stage.

Related Projects – Are there any changes since the last stage with regards links to any other Designated Fund Projects? If yes, please list them as ““IDC Reference/PIN0001 – Project Title””.

Part 2b – Options and Benefits

Options – What options have been considered, if any? Please state the preferred solution.

Benefits - What are the expected benefits and how will these be measured? What is the baseline that they will be measured against?

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

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

BCR	<input type="text"/>
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Part 2c – Time, Cost and Commercial

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

Stage:	Timeline		Financial Year Spend (£)							Total
	From	To	Before RP2	20/21	21/22	22/23	23/24	24/25	FY2025+	
Concept										
Feasibility										
Detailed Design										
Implementation										
Closeout										
		Total:								

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

Partnerships – Have there been any changes to partnership arrangements since PSF Part 1 was completed?
Constraints and Dependencies - Are there any additional constraints or dependencies beyond those described in PSF Part 1?
Procurement - How will this project be procured and delivered? Has this been discussed with a member of the Commercial & Procurement team?

Part 2d - Management
Governance Process – Have there been any changes to the governance processes being followed since the last stage?
Risk – What are the key risks (threats and/or opportunities) associated with this project?

Part 2e - Confirmation of recommendation to DF IDC			
Endorsement		Name	Date
Technical Advisor	Y/N		
DF Programme Manager	Y/N		
Other comments			

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PART 3 - Implementation	Date Populated:
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Part 3a – How has the project developed since the last approval?

Deliverables- Briefly summarise the Implementation activities that will be funded and the deliverables you expect at the end of this project lifecycle stage. If your project has Closeout funding associated with it, please also summarise the activities that will be funded and the deliverables you expect at the end of the stage as, generally, this will be approved at the same time as Implementation funding.

Change - Have there been any changes to any of the information provided in Part 2 above? If so, please detail them below. This should include scope, Outputs, benefits, time, cost, delivery methods, risks. and reference to any change requests which have been agreed. Please use the tables provided to capture the specific details around the Outputs (KPIs, PIs, Commitments etc.), time and cost. Please populate the Outputs table using the RP2 DF Outputs list, [LINK](#)

Output	Output Type	Unit of Measure (i.e. linear meters or number delivered)	Output and financial year of validation						
			20/21	21/22	22/23	23/24	24/25	FY25+	
1									
2									

Time and Cost

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

Stage:	Timeline		Financial Year Spend (£)							
	From	To	Before RP2	20/21	21/22	22/23	23/24	24/25	FY2025+	Total
Concept										
Feasibility										
Detailed Design										
Implementation										
Closeout										
		Total:								

Value for Money (VfM) / BCR – Has the VfM of this project been changed since Part 2? If so, please state how this was assessed, i.e. VfM Workshop, Appraisal Tool, and state the result.

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

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PART 4 –Closeout	Date Populated:
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Part 4a

Deliverables - Briefly summarise the Closeout activities that will be funded and the deliverables you expect at the end of this project lifecycle stage. If there are any changes to the time / cost of the Closeout stage, to that currently approved, please submit a Change Request.

Completion date and evidence – What date was the Implementation stage completed and what outputs were delivered? Please provide a Share link to evidence of the completion of this stage, i.e. photographs, Certificate of Completion. For schemes that were assured as part of SES reporting, you will need to provide a link to validation evidence. Please use the tables provided to capture the specific details around the Outputs (KPIs, PIs, Commitments etc.). Please populate this table using the RP2 DF Outputs list, [LINK](#)

Output	Output Type	Unit of Measure (i.e. linear meters or number delivered)	Output and financial year of validation					
			20/21	21/22	22/23	23/24	24/25	FY25+
1	e.g. Carbon	e.g. Tonnes of CO ₂ equivalents saved	300	1700				
2								

Part 4b - Confirmation of completion of Implementation		
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		Name	Date
DF Programme Manager	Y/N		
Other comments			

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PART 5 – Application to Close project	Date Populated:
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Part 5a

Stages – Please mark with an “X” the closure description which best fits your project. i.e. if your Feasibility stage concluded the project was not viable and your project ended, you should choose, “Closed after Feasibility”

Description of project closure	Selection
Closed after Concept	
Closed after Feasibility	
Closed after Detailed Design	
Implemented – Wider Implementation not relevant (i.e. completion of Cycle Scheme)	
Implemented – Proceed to wider implementation (i.e. a successful I&M pilot which is to be rolled out into BAU)	
Implemented – Do not proceed to wider implementation (i.e. an unsuccessful I&M pilot which is to not be rolled out into BAU)	

Any additional comments:

BCR – Confirmation of the final BCR, if applicable

Closeout Report - Please provide a link to the DF Closeout Report for this project

Link:

Part 5b - Confirmation that the project is Closed

	Name	Date
DF Programme Manager	Y/N	
Other comments		

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