

Full Business Case (FBC)			
1. General Information			
Directorate	Economy	Portfolio/ Committee	Development, Transport & the Economy Commissioning, Contracting & Improvement
Project Title	Birmingham Cycle Revolution Phases 2 & 3: Canal Works	Project Code	CA-02714 (2LG) CA-02752 (3R3)
Project Description	<p><u>Introduction</u></p> <p>This document represents the Full Business Case (FBC) for the third tranche of canal works under the Birmingham Cycle Revolution (BCR) programme, for delivery in 2016. It covers five canal routes within the Perry Barr, Tyburn, Sutton New Hall, Soho, Ladywood, Kings Norton, Brandwood and Billesley Wards. Extents of each route are shown on the plans in Appendix E.</p> <p>An FBC for BCR Phase 1 Canal Works was approved by Cabinet in December 2013, and a second tranche of Phase 1 Canal Works was then approved by Cabinet in May 2015. These approvals were funded through the first tranche of Department for Transport (DfT) Cycle City Ambition Grant (CCAG) capital funding, and the works are now largely complete.</p> <p>This new approval covers a further £3.000m of towpath improvement works, signing and wayfinding, and minor (non-structural) access improvements which can be delivered in 2016. This will complete the full programme of towpath improvements across the city. The work will be funded predominantly through the BCR Phase 2 programme, funded by the Greater Birmingham and Solihull Local Enterprise Partnership's Local Growth Fund (GBSLEP-LGF) capital grant, which has an allocation of £1.950m for canal works. The remainder will be funded through BCR Phase 3 in 2016/17, from the second tranche of the DfT's CCAG funding. Project Definition Documents were approved at Cabinet in March 2015 for both BCR Phase 2 (as part of the GBSLEP-LGF programme) and BCR Phase 3.</p> <p>The proposed works will be implemented by Canal & River Trust under a new Third-Sector 'Conditions of Grant Aid' (COGA) agreement, using their framework contractor (Kier). This is the same mechanism used successfully to deliver the Phase 1 programme. The business unit within Kier which will carry out the works is already accredited under the Birmingham Business Charter for Social Responsibility, and a new Action Plan will be produced for agreement with the City Council before work commences.</p> <p>BCR Phase 3 also includes further funding for more significant localised schemes on the canal network, including new or improved accesses and towpath widening at key locations. Initial feasibility work on these is now underway, and further FBCs will be brought forward for approval in 2016.</p> <p>Other elements of the BCR Phase 2 and 3 programmes, including highway works, green routes and supporting measures, will be subject to separate FBC approvals. These elements will include a programme of on-highway 'Local Link' schemes to improve connections between the canal access points and the main on-street cycle route network.</p>		

Proposed Measures

The towpaths will be resurfaced using the same materials as the in Phase 1, ie an all-weather sealed bitumen-based material with a 'spray and chip' gravel dressing on top. The extents are shown below, and on the plans in Appendix E:

- Tame Valley Canal (Perry Barr Ward):
To extend the towpath improvement works carried out under Phase 1, from Walsall Road to the city boundary at Old Walsall Road. Approx length 1.1km, estimated cost £0.250m.
- Birmingham & Fazeley Canal (Tyburn and Sutton New Hall Wards):
To extend the Phase 1 works from Hansons Bridge Road to Cottage Lane and Wiggins Hill Road. There will also be minor improvements to accesses at Hansons Bridge Road (new balustrade), Forge Lane, the path linking to Old Kingsbury Road, and Wiggins Hill Road. Approx length 2.8km, estimated cost £0.600m.
- Birmingham Main Line Canal 'Soho Loop' (Soho and Ladywood Wards):
To extend the works carried out on the Main Line Canal in Phase 1, around the 'Soho Loop' (Birmingham Old Main Line) Canal. This will include minor improvements to the existing canal accesses at Asylum Bridge (near Birmingham Prison) and Western Road. Approx length 2.0km, estimated cost £0.450m.
- Worcester & Birmingham Canal (Kings Norton Ward):
An extension to the route completed in Phase 1, to take the towpath works from Kings Norton Junction (where it meets the Rea Valley Route and Stratford Canal) to the Wast Hill Tunnel near the Hawkesley Estate. Where the towpath ends at the tunnel entrance, the work will also include refurbishment of the ramp back up to road level. Approx length 2.1km, estimated cost £0.450m.
- Stratford-upon-Avon Canal (Kings Norton, Billesley & Brandwood Wards):
New sealed towpath surface on the whole of this canal within the Birmingham boundary, from Kings Norton Junction to the city boundary. Approx length 5.3km, estimated cost £1.175m.

The work on the Stratford Canal will also include minor improvements to the accesses at Kings Norton Junction, either end of Brandwood Tunnel (where there is no towpath and pedestrians and cyclists have to return to road level for a short distance), Warstock Lane, and Yardley Wood Road.

The schemes also include improved signing and wayfinding over the above lengths of towpath at a total estimated cost of £0.075m.

The work will include removal of redundant motorcycle barriers where possible, and where these are to be retained provision will be made to allow these to be locked in an open position unless problems occur.

Funding Implications

The total capital cost is estimated to be £3.000m. BCR Phase 2 includes an allocation of £1.950m for canal works, funded through the GBSLEP's Local Growth Fund capital grant. The remainder of the cost will be funded through BCR Phase 3, from the second tranche of DfT's CCAG capital funding. The DfT have agreed the BCR Phase 3 funding in principle but confirmation of grant for 2016/17 and beyond is still subject to confirmation after the Autumn Spending Review in November 2015. The elements of the project to be funded through BCR Phase 3 would not be committed unless and until funding for 2016/17 is confirmed by DfT.

Canal & River Trust will fund the Development, Design and Contract Administration from their own resources, at an estimated £0.100m. These costs will not come through the City Council's ledger, and do not form part of the current approval.

Revenue Implications

Maintenance of existing or improved assets on the canal network will become the responsibility of CRT and will not be a liability for the City Council, and this will form part of the Conditions of Grant Aid agreement with CRT.

Consultation Details

Internal and Other Main Stakeholders

The Cabinet Member for Sustainability has been consulted on the contents of this report. She is supportive of the Canal Works programme but asked that steps are taken to ensure that the towpaths are swept clear of loose material as soon as possible after the 'spray and chip' surfacing has been laid. The construction contracts will include a requirement to sweep paths upon completion of the works and again after about one month once the material has had time to bed in.

MPs, Ward Councillors, District Chairs, District Lead Officers, and District Engineers within the areas covered by these schemes have been consulted by e-mail on the proposals, including one reminder e-mail sent to Councillors at the consultation closing date. Officers of Sandwell MBC and Solihull MBC have also been informed of the proposals at the city boundary.

Councillors Kath Hartley and Carl Rice (Ladywood), and Mike Leddy (Brandwood) have expressed full support. Councillor David Barrie (Sutton New Hall) has expressed support but also passed on some concerns from local residents over excessive cycle speeds and cyclists not giving way to pedestrians, and the need to maintain access for disabled people. CRT will be carrying out a 'Share The Space Drop Your Pace' campaign around Birmingham to encourage responsible use by all towpath users.

The District Engineer for Perry Barr has expressed support for the improvements on the Tame Valley Canal.

Officers from both Sandwell MBC and Solihull MBC have indicated support and it is understood that both authorities are now seeking funding to extend the canal improvement works into their own areas.

Disability Groups, Residents Groups, Canal Users, and Other Organisations

The Access Committee for Birmingham, RNIB and Guide Dogs have been informed of the proposals. No responses or adverse comments have been received. In previous consultations, the Access Committee have asked for signing to indicate locations of canal accesses suitable for wheelchair users and this will be taken into account in the design of these schemes.

The Birmingham, Black Country and Worcestershire branch of the Inland Waterways Association (IWA) were consulted through CRT and have provided a detailed response, recognising the benefits of the improvements but also making a number of requests and recommendations, as outlined below with the City Council's responses:

- *There should be no loss of canal width.* There are no proposals to narrow the canal as a result of these works, although other parts of the BCR programme do include localised towpath narrowing at a few locations, which the IWA are being specifically consulted on.
- *There should be no loss of mooring facilities.* There are no proposals to reduce availability of moorings. If informal mooring is made more difficult (for example by replacing soft towpath edging with a solid path) then mooring bollards or rings will be provided where CRT think appropriate.
- *Cycling on the towpath should remain as a 'permissive' right and be expected to give way to walkers, anglers and boat users. Cycling time trials and racing should not be permitted on the towpaths.* CRT will be carrying out a 'Share The Space Drop Your Pace' campaign around Birmingham to encourage responsible use by all towpath users.

- *The removal of any 'green' space should be avoided.* Grass edgings to towpaths will be retained wherever space allows, and green areas behind the towpaths will be maintained. If any green areas are affected then opportunities will be sought to mitigate this through improvements to existing planted areas.

Cycling and Walking Groups

Cycling and Walking groups, including Pushbikes, Sustrans, CTC and Living Streets, have been consulted on the proposals through the monthly BCR Cycle Stakeholder Meetings, and they will continue to be consulted through the design and delivery process. The main issues raised are outlined below with City Council responses:

- *They remain concerned over the quality of the spray-and-chip surfacing and loose chippings if paths are not swept properly.* Alternative surfacing materials were been considered at the start of the BCR programme but bitumen-bonded gravel (spray-and-chip) on a sealed bitumen base course was selected as giving the best balance between a surface suitable for all-weather cycling, installation cost, future maintenance, and a suitable appearance for 'green' areas. This material was acceptable to both CRT and BCC's Parks Managers and so allows consistent use of materials across all BCR off-road routes. The construction contracts will include a requirement to sweep paths upon completion of the works and again after about one month once the material has had time to bed in.
- *As the spray-and-chip surfacing has a rough texture it can be harder to cycle on.* The rough texture increases surface noise and reduces cycle speeds slightly, reducing the risk of conflicts between cyclists and pedestrians on leisure routes.
- *They asked that we ensure that barriers do not impede tricycles, cargo bikes and other non-standard types.* Access barrier types and locations will be reviewed as part of the work, and motorcycle barriers will be locked open unless problems with anti-social behaviour actually occur.
- *They also asked for appropriate signing of all the new routes to encourage their use.* This will be considered as part of the current work and later phases of BCR.

Local Stakeholders and Others (via Be Heard)

Thirteen responses were received from individuals through BeHeard, some of whom commented on more than one of the routes. Ten fully supported the proposals, two partially supported them, and one did not support.

Several respondents expressed concern over the proposed gravel surfacing and particularly the need to ensure that this was fully swept to avoid creating difficult conditions for cyclists. The construction contracts will include a requirement to sweep paths upon completion of the works and again after about one month once the material has had time to bed in.

One person felt that towpaths should be for pedestrians, and that cyclists should be required to use the roads.

Some people asked that consideration be given to extending the improvements into neighbouring areas including Solihull, Sandwell and Curdworth, as many Birmingham residents commute to those areas and / or their residents commute to Birmingham. This would be outside the scope of BCR as it is outside of the Birmingham boundary, but CRT are seeking funding opportunities with neighbouring authorities to allow the improvements to be continued into their areas.

Some respondents also asked that signing be provided, particularly where there are sections without a towpath to maintain continuity, or to provide links to other off-road routes or main residential areas. This will be included in the scheme designs, and on-road links will be provided in some locations as part of the separate on-highway elements of the BCR programme.

	<p><u>Equalities Analysis</u></p> <p>An initial Equality Analysis was carried out for BCR Phase 1 prior to approval of the PDD and submission of the bid in April 2013. A more detailed analysis was produced for the Canal Works elements as part of the first FBC approval in December 2013 (ref EA000033), and this has now been updated for the Phase 2 and 3 Canal Works programmes (ref EA000859) as included in Appendices B of this FBC. The analysis concluded that there will be no adverse impact on any of the protected groups.</p>
<p>Links to Corporate and Service Outcomes</p>	<p><u>DfT Objectives</u></p> <p>The Birmingham Cycle Revolution programme seeks to promote sustainable travel options by increasing the attractiveness of cycling, which will contribute towards improving health and the environment, reducing car usage, and improving connectivity for households without a car. Many of the measures will also benefit pedestrians, public transport users and road safety.</p> <p>The original BCR Phase 1 bid to DfT included targets to increase cycling by 27% in the initial bid area (within a 20-minute cycling time of the city centre) by 2016. This represents an increase of approximately 2,000 cyclists per day as a contribution towards achieving targets of 5% of all journeys being made by cycle by 2023 and 10% of all journeys by 2033, compared with less than 2% in 2013.</p> <p><u>City Council Objectives</u></p> <p>The proposals will support the City Council's policy objectives outlined in the Council Business Plan 2015+, the Leader's Policy Statement, and 'Birmingham 2026 – Our Vision for the Future', in particular:</p> <p><u>A Prosperous City:</u> <i>'High levels of investment in transport and other infrastructure, including cycling and walking'.</i></p> <p><u>A Fair City:</u> <i>'Health and wellbeing ... and life expectancy are at national levels for all'.</i></p> <p>The measures will support the aspirations of the Birmingham Development Plan (BDP), Birmingham Connected, and the Health & Wellbeing Strategy.</p> <p>The measures also support the recommendations of the former Transport, Connectivity & Sustainability Overview and Scrutiny Committee (TCS O&S) report, 'Changing Gear, Transforming Urban Movement Through Walking & Cycling in Birmingham' from April 2013.</p> <p>The proposals will also support priorities from the Birmingham Climate Change Action Plan 2010+ particularly <i>'reducing the environmental impact of the city's mobility needs through Low Carbon Transport'.</i></p> <p><u>Local Transport Plan Objectives</u></p> <p>The project will contribute to the following objectives in the Local Transport Plan 2011-26 (LTP3):</p> <ul style="list-style-type: none"> • K01 <i>'To underpin private-sector led growth and economic regeneration in the West Midlands metropolitan area'</i> by increasing the mobility of labour markets and helping people access jobs by sustainable travel; • K02 <i>'Climate Change'</i> by reducing greenhouse gas emissions from the area's transport system and encouraging greater use of the most sustainable and low-carbon transport options; • K04 <i>'Equality of Opportunity'</i> by improving access to key services including education and training; • K05 <i>'Quality of Life & Local Environment'</i> by enhancing the quality of streetscapes and the urban realm.

Project Definition Document approved by	Cabinet (BCR Phase 1 programme)	Dates of Approval	22 nd April 2013
	Cabinet (BCR Phase 2 programme)		16 th March 2015
	Cabinet (BCR Phase 3 programme)		16 th March 2015
Benefits Quantification-Impact on Outcomes	Measure	Impact	
	Resurfacing of canal towpaths with sealed bituminous surface	Provides low-maintenance surface more suitable for cycling in all weather conditions, so increasing the attractiveness of the canals as a cycling environment, with associated reductions in car usage and improvements to health and the environment.	
	Wayfinding and Access Barrier improvements	Wayfinding improves legibility of the canal network for all users, including links to the city's wider on-road and off-road cycle network. A review of access barriers will ensure that these are of an appropriate design and only installed where necessary, to maximise access to the canal network for cyclists (particularly those with non-standard bikes) and people with disabilities.	
	Improvements to existing accesses at locations identified on page two.	Improves existing accesses to make them more suitable for cyclists, for example through regrading, improved surfaces or the provision of wheeling ramps on existing steps.	
Project Deliverables	<ul style="list-style-type: none">• Approximately 13.3km of improved surfacing to canal towpaths.• Approximately eleven minor improvements to existing canal access points.• Improved signing and wayfinding, and changes to access barriers.		
Scope	This FBC covers a third tranche of canal towpath and other improvements identified under Phase 2 and 3 of the BCR programme.		
Scope exclusions	Canal schemes delivered to date were covered by earlier FBCs in December 2013 and May 2015 under the BCR Phase 1 programme. The remaining Canal Works in BCR Phase 3 require either structural design work, more extensive consultations, or liaison with other landowners. It is expected that these will be delivered in 2017-18 and further FBC reports will be produced for these in due course. These further works are expected to include access improvements over the same sections of canal as the proposed towpath works in this FBC. Other elements of the wider BCR programme will be covered by separate FBCs.		
Dependencies on other projects or activities	The DfT have agreed the overall BCR Phase 3 funding in principle but confirmation of grant for 2016/17 and beyond is subject to formal confirmation, which is expected after the Autumn Spending Review in November 2015. The elements of the project to be funded through BCR Phase 3 would not be committed unless and until funding for 2016/17 is confirmed by DfT.		

	<p>Delivery of works on the canal network is dependent on the City Council and Canal & River Trust agreeing to a new Conditions of Grant Aid (COGA) agreement between the two parties.</p> <p>Delivery of the schemes will be dependent on CRT placing orders with their appointed contractor using the procurement route detailed in Section 5.4 of the Executive Report. CRT's contractor (Kier) will be required to submit and agree a new Action Plan under the Birmingham Business Charter for Social Responsibility.</p> <p>Planning consent is not usually required for works on CRT's land as it is categorised as permitted development. Towpath improvements do not require Conservation Area consents but if other measures affect conservation areas or listed buildings then CRT would be responsible for obtaining the necessary approvals from the City Council.</p> <p>CRT will be responsible for consultation, notices and closures affecting users of the canal network, and for co-ordination of the works around any other projects or events on their network.</p>
Achievability	<p>The proposals in this FBC extend the Phase 1 works already successfully carried out in 2014 and 2015 on the canal towpaths, and it is not anticipated that there will be any significant obstacles to delivery.</p> <p>The 'spray and chip' surfacing material is weather-dependent and can only be laid in the period from April to October, but this is allowed for in the programming of the schemes.</p> <p>Measures which will require more design or consultation work will be part of later FBCs once those issues have been addressed.</p> <p>Risks to achievability are highlighted in Appendix C – Risk Management.</p>
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Project Manager	<p>Andy Chidgey Tel: 0121 675 6519 E-mail: andy.chidgey@birmingham.gov.uk</p>
Budget Holder	<p>Varinder Raulia – Head of Infrastructure Projects Tel: 0121 303 7363 E-mail: varinder.raulia@birmingham.gov.uk</p>
Sponsor	<p>Anne Shaw – Acting Assistant Director of Transport & Connectivity Tel: 0121 303 7493 E-mail: anne.shaw@birmingham.gov.uk</p>
Project Accountant	<p>Michele Garrison – Finance Manager (Economy) Tel: 0121 303 3684 E-mail: Michele.garrison@birmingham.gov.uk</p>
Project Board Members	<p>The Project Management Team for the works in this FBC is as follows:</p> <p>Senior Responsible Officer – John Blakemore</p> <p>Project Sponsor – Anne Shaw</p> <p>BCR Programme Manager – Andy Middleton</p> <p>Project Leader, Transportation Policy – Mel Jones</p> <p>Project Accountant – Michele Garrison</p> <p>City Cycling Officer – Graham Lennard</p> <p>Principal Studies Officer – Andrew Chidgey</p> <p>Canal and River Trust Officer – John Harris</p>

APPENDIX A

Head of City Finance (HoCF)	Alison Jarrett (Head of City Finance)	Date of HoCF Approval:	28/10/15
Planned start date for delivery of the project	January 2016	Planned date of technical completion	Autumn 2016

2. Budget Summary (BCR Phases 2 & 3 Canal Works)						
		2015/16	2016/17	2017/18	2018/19	Totals
Capital Costs		£000s	£000s	£000s	£000s	£000s
<u>Canal Towpaths</u>						
<u>Development Costs to FBC:</u> ⁽¹⁾		<u>0.0</u>	<u>0.0</u>	<u>0.0</u>		<u>0.0</u>
<u>Implementation Costs:</u>						
Contract Administration Fees ⁽¹⁾		0.0	0.0	0.0		0.0
Works		440.0	2,290.0	0.0		2,730.0
Contingency		0.0	270.0	0.0		270.0
<u>Implementation Costs Sub-Total</u>		<u>440.0</u>	<u>2,560.0</u>	<u>0.0</u>		<u>3,000.0</u>
Canal Works Totals		440.0	2,560.0	0.0	0.0	3,000.0
<u>Funding</u>						
BCR Phase 2 (GBSLEP-LGF)	2LG	440.0	1,510.0	0.0		1,950.0
BCR Phase 3 (DfT CCAG) ⁽²⁾	3R3	0.0	1,050.0	0.0		1,050.0
ITB Walking, Cycling & Accessibility Programme	3H9	0.0	0.0	0.0		0.0
Funding Totals		440.0	2,560.0	0.0	0.0	3,000.0

Notes:

- (1) Canal & River Trust will fund the Development, Design and Contract Administration from their own resources as a local contribution, at an estimated £0.100m. These costs will not come through the City Council's ledger, and do not form part of the current approval.
- (2) The DfT have agreed the overall BCR Phase 3 funding in principle but grant for 2016/17 and beyond is subject to formal confirmation. The elements of the project to be funded through BCR Phase 3 CCAG will not be committed unless and until funding for 2016/17 is confirmed by DfT.

		2015/16	2016/17	2017/18	2018/19	Full Year
<u>Revenue Consequences</u>						
Maintenance Costs						0.0
Electricity Costs						0.0
Totals		0.0	0.0	0.0	0.0	0.0
<u>Funded By:</u>						0.0
Totals		0.0	0.0	0.0	0.0	0.0

Note:

Maintenance of existing or improved assets on the canal network will become the responsibility of CRT and will not be a liability for the City Council, and this will form part of the Conditions of Grant Aid agreement with CRT. There are no highway maintenance revenue implications from the proposals covered by this report.

Approvals to Date

The BCR Phase 2 programme is £8.000m in total, funded by £6.000m from the Greater Birmingham & Solihull Local Enterprise Partnership's Local Growth Fund (GBSLEP-LGF) supported by £2.000m of local contributions from the City Council's ITB allocation and other local sources. The programme received Project Definition Document (PDD) approval at Cabinet in March 2015, as part of the approval to the overall Local Growth Fund. The current position in terms of approvals is shown below:

<u>BCR Phase 2 Cumulative Approvals to Date</u>			
	<u>GBSLEP Local Growth Fund</u>	<u>ITB & Other Local Contributions</u>	<u>TOTAL</u>
<u>Overall Approval (PDD)</u>	<u>£6,000,000</u>	<u>£2,000,000</u>	<u>£8,000,000</u>
<i>Previous Approvals</i>			
Development Costs	£260,000	£140,000	<u>£400,000</u>
Detailed Design Costs	£400,000	£0	<u>£400,000</u>
Programme Management (to FBC)	£65,000	£10,000	<u>£75,000</u>
Green Routes (development costs only)	£0	£17,300	<u>£17,300</u>
Remaining Funds (after previous approvals)	<u>£5,275,000</u>	<u>£1,832,700</u>	<u>£7,107,700</u>
<i>Pending FBC Approvals</i>			
Canal Works <i>(this approval)</i>	£1,950,000	£0	<u>£1,950,000</u>
Big Birmingham Bikes	£165,000	£0	<u>£165,000</u>
Private Grants (Top Cycle Location)	£76,000	£0	<u>£76,000</u>
Remaining Funds (after pending approvals)	<u>£3,084,000</u>	<u>£1,832,700</u>	<u>£4,916,700</u>

The BCR Phase 3 programme is £30.000m in total, funded by £22.100m from the DfT's second tranche of CCAG funding and £7.900m from local public-sector sources as a local contribution. The programme received PDD approval at Cabinet in March 2015.

However, only first £1.000m of DfT CCAG funding has been formally approved by DfT for 2015/16, and the remainder for 2016/17 and beyond is still subject to final confirmation. The current position in terms of approvals is shown below:

BCR Phase 3 Cumulative Approvals			
	<u>CCAG Tranche 2 (DfT)</u>	<u>ITB & Other Local Contributions</u>	<u>TOTAL</u>
<u>Overall Approved Programme</u>	<u>£22,100,000</u>	<u>£7,900,000</u>	<u>£30,000,000</u>
<i>Previous Approvals</i>			
PDD Development Costs	£825,000	£550,000	<u>£1,375,000</u>
PDD Detailed Design Cost	£175,000	£550,000	<u>£725,000</u>
PDD Programme Management	£0	£275,000	<u>£275,000</u>
Remaining Funds (after previous approvals)	<u>£21,100,000</u>	<u>£6,525,000</u>	<u>£27,625,000</u>
<i>Pending Approvals</i>			
PDD Development, Detailed Design and Programme Management (commencing 2016/17)	£1,325,000	£0	<u>£1,325,000</u>
Canal Works FBC (<i>this approval</i>) ⁽¹⁾	£1,050,000	£0	<u>£1,050,000</u>
Wingfoot Way / Wood Lane TROs FBC	£0	£10,000	<u>£10,000</u>
Remaining Funds (after pending approvals)	<u>£18,725,000</u>	<u>£6,515,000</u>	<u>£25,240,000</u>

Note:

- (1) The elements of the project covered by this FBC which are to be funded through the CCAG money for BCR Phase 3 will not be committed unless and until funding for 2016/17 is confirmed by DfT.

4. Checklist of Documents Supporting the FBC		
Item	Mandatory attachment	Number attached
Financial Case and Plan		
<ul style="list-style-type: none"> Detailed workings in support of the above Budget Summary (as necessary) 	Mandatory	Appendix A
<ul style="list-style-type: none"> Statement of required resource (people, equipment, accommodation) – append a spreadsheet or other document 	Mandatory	N / A
<ul style="list-style-type: none"> Whole Lifecycle Costing analysis (as necessary) 	Mandatory	N / A
<ul style="list-style-type: none"> Milestone Dates/ Project Critical Path (set up in Voyager or attached in a spreadsheet) 	Mandatory	Appendix D
Project Development products		
<ul style="list-style-type: none"> Stakeholder Analysis 	Mandatory	Appendix A
<ul style="list-style-type: none"> Equality Analysis 	Mandatory	Appendix B
<ul style="list-style-type: none"> Risk Management Assessment 	Mandatory	Appendix C
<ul style="list-style-type: none"> Implementation Programme 	Mandatory	Appendix D
Other Attachments (list as appropriate)		
<ul style="list-style-type: none"> Location Plans 		Appendix E