



BATH & NORTH EAST SOMERSET



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# Greater Bristol Bus Network

## Annex B

### Draft Programme Level Plan

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## B.1. DESCRIPTION OF PROGRAMME

B.1.1 Delivery of Greater Bristol Bus Network as set out in the Major Scheme Business Case submitted to Government in July 2005 and the final Major Scheme Business Case submitted in January 2007.

B.1.2 The bid is a partnership between Bath and North East Somerset, Bristol City, North Somerset and South Gloucestershire Councils, the West of England Partnership, the main bus operator First and the Highways Agency.

B.1.3 The overarching aim is to achieve a 'step change' in the quality of the local bus network through:

- ◆ Ten corridors upgraded to 'showcase' standards;
- ◆ This will deliver 'showcase' benefits on 35-40 services:
  - M32, M4 junction 19 to Bristol
  - A4018, The Mall to Bristol
  - A4, Bath to Bristol
  - Route 73, The Mall/Aztec West to Bristol
  - A432, Yate to Bristol
  - A37, Radstock and Midsomer Norton to Bristol
  - A4174, Avon Ring Road, Filton to Emerson's Green
  - A370, Weston-super-Mare to Bristol
  - A369, Portishead to Bristol
  - A367, Radstock to Bath;
- ◆ Bus priority and improvement measures to include:
  - New and extended bus lanes
  - Signal priority at junctions
  - Real-Time passenger information
  - New bus stops and shelters
  - New low-floor buses; and
- ◆ Total package £68m:
  - Bid for £42m from the government
  - Initial £20m investment by First in new buses and services
  - Total of £6m funded through developer contributions.

B.1.4 Work programmed to take place from 2007 until 2011.

B.1.5 The key objective of the scheme is to make bus services more attractive to both new and existing users and hence lead to a reduction in the growth of car traffic. Success criteria are as follows:

- ◆ Estimated 12% growth in annual number of bus journeys (BV102) (compared to 3% with indicative funding only);

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- ◆ Bus satisfaction (BV104) – achieve 60% satisfaction (compared with 44% with indicative funding only);
- ◆ Change in area wide road mileage (LTP2) - Reduce predicted traffic growth by 1.0% during the plan period (compared to no change with indicative funding only);
- ◆ Bus punctuality (LTP5) – achieve 90% target by 2012/13 (compared with 2014/15 with indicative funding only); and

B.1.6 The following key performance indicators (KPIs) will be used to judge the achievement of success:

- ◆ Changes in bus passenger usage (ridership);
- ◆ Proportion of journeys made by bus (mode split);
- ◆ Timekeeping of the relevant bus services (reliability); and
- ◆ Perception rating of the service amongst users and non-users.

B.1.7 The work will be split into six work packages, one to be delivered by each of the programme partners. The Programme Handbook contains the detailed programme management processes and procedures that apply to GBBN programme.

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## **B.2. STRUCTURE AND CONTENT OF PROGRAMME LEVEL PLAN**

- B.2.1 This GBBN programme is defined by several key documents. This Programme Level Plan describes the interactions and interdependencies of the documentation and how, in tandem, they form the Programme Plan.
- B.2.2 The key documentation that constitutes the Programme Plan is:
- ◆ The Programme Handbook;
  - ◆ The construction programme appended to the Handbook and;
  - ◆ Annex A of the Programme Handbook containing the detailed task orders with individual time and budget tolerances for each budget partner.
- B.2.3 A short commentary on each of these sections is included below.
- B.2.4 The importance of this documentation is referenced in the Programme Initiation Document that will be approved by all programme partners prior to submission of the full approval business case.

### **PROGRAMME HANDBOOK**

- B.2.5 The purpose of the Programme Handbook is to set out the detailed programme management processes and procedure for the delivery of GBBN. The document contains information on reporting, financial payments and change controls for the project.
- B.2.6 Appended to the Programme Handbook are the templates for the programme management functions and copies of the relevant programme documentation.

### **CONSTRUCTION PROGRAMME**

- B.2.7 The detailed construction programme for GBBN sets out the programme for delivery of the task orders set out in Annex A.
- B.2.8 The programme level profile is intentionally high-level setting out the key start and end dates for each of the tasks. It is recognised that the Programme Board will require more detailed planning for each stage of the programme to ensure that they are satisfied that sufficient resources and programme management practices are in place to deliver the elements allocated to each partner.
- B.2.9 The construction profile will be complemented by detailed stage plans for each 12 month period of the programme. The template and details of the make-up of these stage plans are included in the Programme Handbook.

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## TASK ORDERS

- B.2.10 A critical part of the programme management is setting out the detailed plans for each sub-element of the programme. The programme has been split into six work packages, one for each of the partners. These work packages comprise of a number of individual tasks, for each of which there is a detailed task order.
- B.2.11 Annex A contains the detailed task orders for all the elements of GBBN. For the bus priority related measures there are detailed cost schedules and preliminary designs setting out the scope of the scheme to be delivered. The Programme Handbook sets out the rules for undertaking changes to the budget or timescales set out in Annex A and the rules for changing the make-up of the schemes that need to be delivered as part of GBBN.

## STAGE PLANS

- B.2.12 The full approval major scheme business case contains a number of programme level plans relating to information such as resources, procurement, consultation, marketing and branding.
- B.2.13 It is recognised that further information will be required by the Programme Board to allow them to make more informed decisions as to the status of planning and progress by each of the programme partners throughout the duration of delivery of the programme. For this purpose the Programme Handbook contains a number of specific references to the requirement for all project partners to produce stage plans on a 12 monthly basis setting out the details planned activity for the upcoming 12 month period.
- B.2.14 These plans will be complemented by Annual Progress reports that act effectively as end of stage reports summarising progress against planned activities.
- B.2.15 The purpose of the stage plans are to provide the Programme Board with sufficient information so that they can challenge and be confident that each of the partners is in a strong enough position to deliver their commitments for the coming 12 month period.
- B.2.16 If during the preceding 12 month period the delivery has deviated from the planned activities then the stage plan will encompass the Exception Reporting requirements set out in the Programme Handbook and provide an efficient means of approving changes for the forthcoming stage plan period.

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## **B.3. EXTERNAL DEPENDENCIES**

- B.3.1 Delivery of this project has several external dependencies:
- a) Government Funding – need successful bid to allow project to commence;
  - b) Bus Operator support;
  - c) Political Support;
  - d) Stakeholder Support; and
  - e) Public Support.
- B.3.2 Item a) is addressed through the submission of the business case to central government.
- B.3.3 Item b) is being addressed through involvement of First as a full partner in the project and the development of the Memorandum of Understanding and commitment to develop a Quality Bus Scheme in line with guidance from DfT.
- B.3.4 Items c) to e) are being addressed through the communication strategy and plans for the Joint LTP and this project.

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## B.4. PLANNING ASSUMPTIONS

B.4.1 In preparing this bid and subsequent project delivery there are assumptions related to the following aspects of the project:

### FUNDING

B.4.2 For the purpose of preparing the construction programme for this bid it is assumed that full Government funding is secure for this programme.

B.4.3 Given that First have indicated that partial funding would cause them to review their support for the project at all (due to loss of network wide benefits) it has been considered inappropriate to plan or examine the potential delivery for different financial outcomes.

B.4.4 Should a funding decision or indication from government be received that full funding will not be awarded this assumption will be reviewed and recommended changes put forward to the Programme Board.

### DESIGN PRINCIPLES

B.4.5 To meet the Joint LTP targets and aims. To achieve this, designs must seek to benefit all road users.

B.4.6 Bus priority measures designed for the scheme must:

- ◆ Seek to give maximum benefit to bus users whilst at the same time causing minimum impact on overall traffic;
- ◆ Seek to improve road safety; and
- ◆ Utilise technology based solutions.

### CONSULTATION ASSUMPTIONS

B.4.7 Given experience of implementing existing schemes, it is assumed that there will be a high level of opposition at the implementation stage. Consultation and communications plans should therefore allocate sufficient resources and emphasis to ensure this is addressed.

B.4.8 In line with this, considerable emphasis has been placed into developing robust consultation, marketing and branding plans under the umbrella of the Communications Strategy.

B.4.9 The consultation plan should build on best practice, locally and nationally, to ensure that it offers the best possible opportunity for accurately informing residents and stakeholders and securing the best possible solution for those living, visiting and working in the Greater Bristol Area.

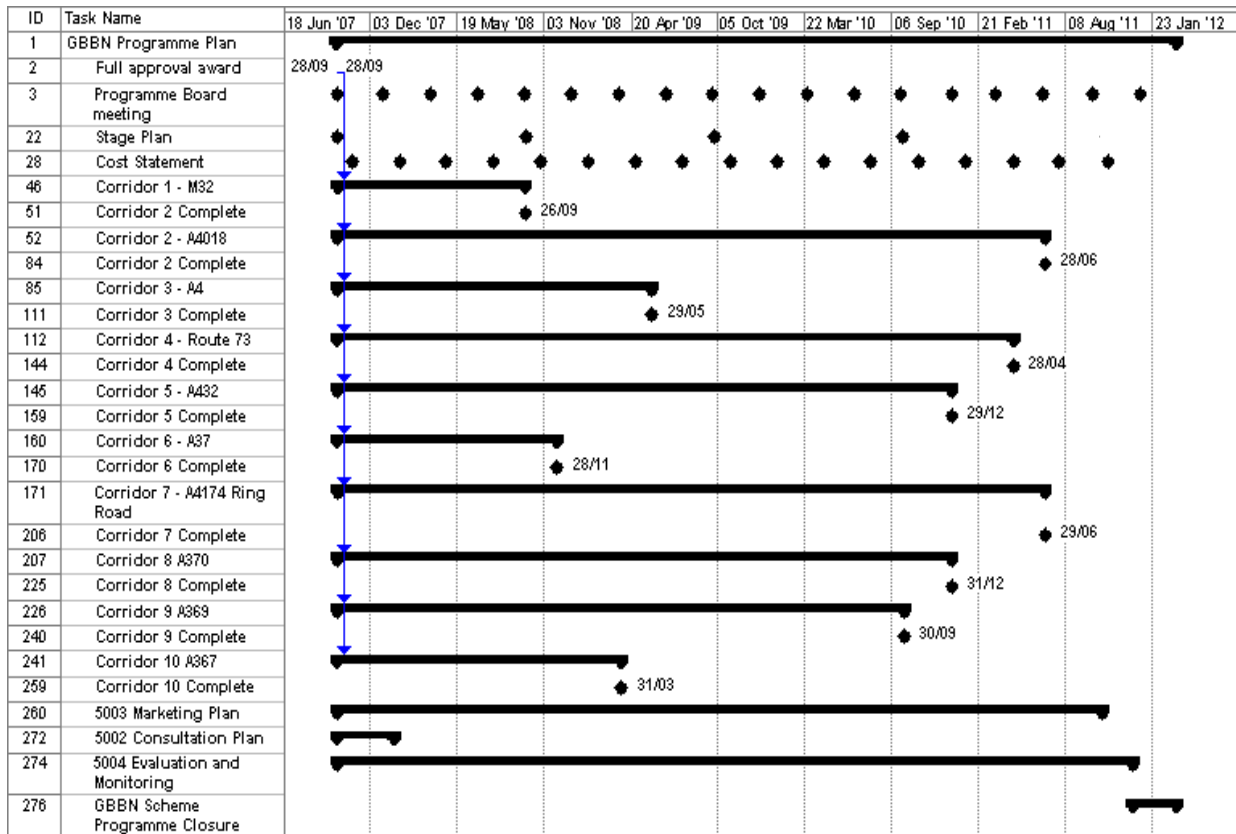
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## B.5. PROGRAMME PLAN

B.5.1 The programme plan will be split into four stages. The stages will be of a 12 month duration each. Each partner will be required to produce detailed stage plans in accordance with the templates set out in the Programme Handbook.

B.5.2 The detailed programme level plan is show in Figure B.1.

Figure B.1- GBBN Programme Level Plan



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## B.6. FINANCIAL BUDGET/ CHANGE BUDGET

- B.6.1 The Programme Handbook sets out the detailed rules for financial reporting, tolerances and programme change. This includes the procedure for applying for additional funding from the Programme Change budget.

## B.7. PROGRAMME RESOURCES

- B.7.1 A detailed resource planning exercise has been undertaken in development of the full approval business case. Chapter 6 of the Full Approval Major Scheme Business Case March 2007 set out the detailed procurement strategy and resource plan for delivery of the GBBN Scheme.

## B.8. TOLERANCES

- B.8.1 The general rule for GBBN programme tolerances in terms of timescale and budget exist for the individual task orders set out in Annex A. It is, however, recognised that there will need to be some scope for changes within each partner's work package and the programme handbook sets out the rules and procedures for making changes to the programme.
- B.8.2 The key aspect of the programme controls is that all change, regardless of delegated authorities, will be required to be reported to and ratified by the Programme Board. Any failure to adhere to the Programme Reporting set out in the Programme Handbook will result in the immediate suspension of financial payments to that partner. Full details of the 'red flag' procedures are set out in the Programme Handbook.

## B.9. CONTINGENCY PLANS

- B.9.1 The risk management plan is leading to the development of contingency plans in response to any of the identified risks occurring. Additionally, a financial budget has been allocated through the risk management process and the procedure for allocating funding from this budget has been set out in the Programme Handbook.

## B.10. PROJECT STRUCTURE

- B.10.1 Detailed plans of the governance and programme management structure are set out in the Programme Handbook.



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