

West of England Partnership
25 February 2010

Major Transport Schemes: Progress with Development and Implementation

Purpose

1. To update the Board on progress with the West of England Transport Major Schemes Programme and seek views.

Background

2. In Summer 2008 Government announced its intention to update and extend the Regional Funding Allocation (RFA) for Transport, and at the end of February 2009 the South West Region submitted its advice to Government on funding priorities for transport over the next 10 years (RFA2). This submission identified 7 major transport schemes in the West of England to be brought forward to completion within the next 10 years, and a further 4 schemes for which construction would start during this period. The development and implementation profile for the sub-region's major schemes programme is shown in Appendix 1, and these interventions are shown schematically in Appendix 2. The Government's response to the RFA2 submission in July 2009 gave broad support to the region's transport programme.

Progress with Major Schemes Programme

3. Set out in Appendix 3 is an overview of the current status of the first six schemes in the sub-regional programme for which business cases have either been produced, or will be submitted to the Department for Transport (DfT) in the next few months. This overview provides a summary of the scope, highlights and challenges for each scheme and updates the information provided to members of the Partnership Board on 22 October 2009. The overview gives a high level summary of the more detailed reports on progress against milestones, budget and risk management provided quarterly to the Joint Transport Executive Committee. The Programme Management Framework for Transport Major Schemes is outlined in Appendix 4.

Regional Funding Allocation

4. Given the impact of the recession on public finance it is recognised that RFA funding is likely to be reduced in the coming years. The DfT has asked the Region to carry out 'scenario planning' to consider how it would respond to reduced Government funding. The initial outcomes of this work were reported to the Transport and Infrastructure Board on 11 February 2010 and will be discussed at the Strategic Leaders and South West Regional Development Agency Joint Regional Board for Transport and Infrastructure on 2 March 2010.
5. This work has focused on identifying a range of high-level issues which would need to be considered as part of any review of the RFA programme. These include: developing an evidence base to support revisiting regional priorities; the balance between maintenance and improvement funding; increased emphasis on high value smaller schemes; and innovation and smarter delivery (eg new procurement

practices, greater use of Regional Infrastructure Fund, more partnership working). These issues will be considered further through Regional officer Groups and Boards over the coming months. The effective development and delivery of current schemes, to programme and budget, will strengthen the case for the West of England to retain its major schemes in any future review of the Regional programme. The review will also need to take into account the projected high level of growth in homes and jobs in the West of England; the report elsewhere on today's agenda, addressing housing and employment infrastructure needs, shows how planned transport investment supports key growth areas in the sub-region.

Recommendation

That the Board note the progress made with the West of England Transport Major Schemes Programme, and give its views.

Appendices

Appendix 1 - West of England RFA2 Prioritised Major Schemes Programme

Appendix 2 - West of England Transport Major Schemes Programme

Appendix 3 - Major Scheme Summaries

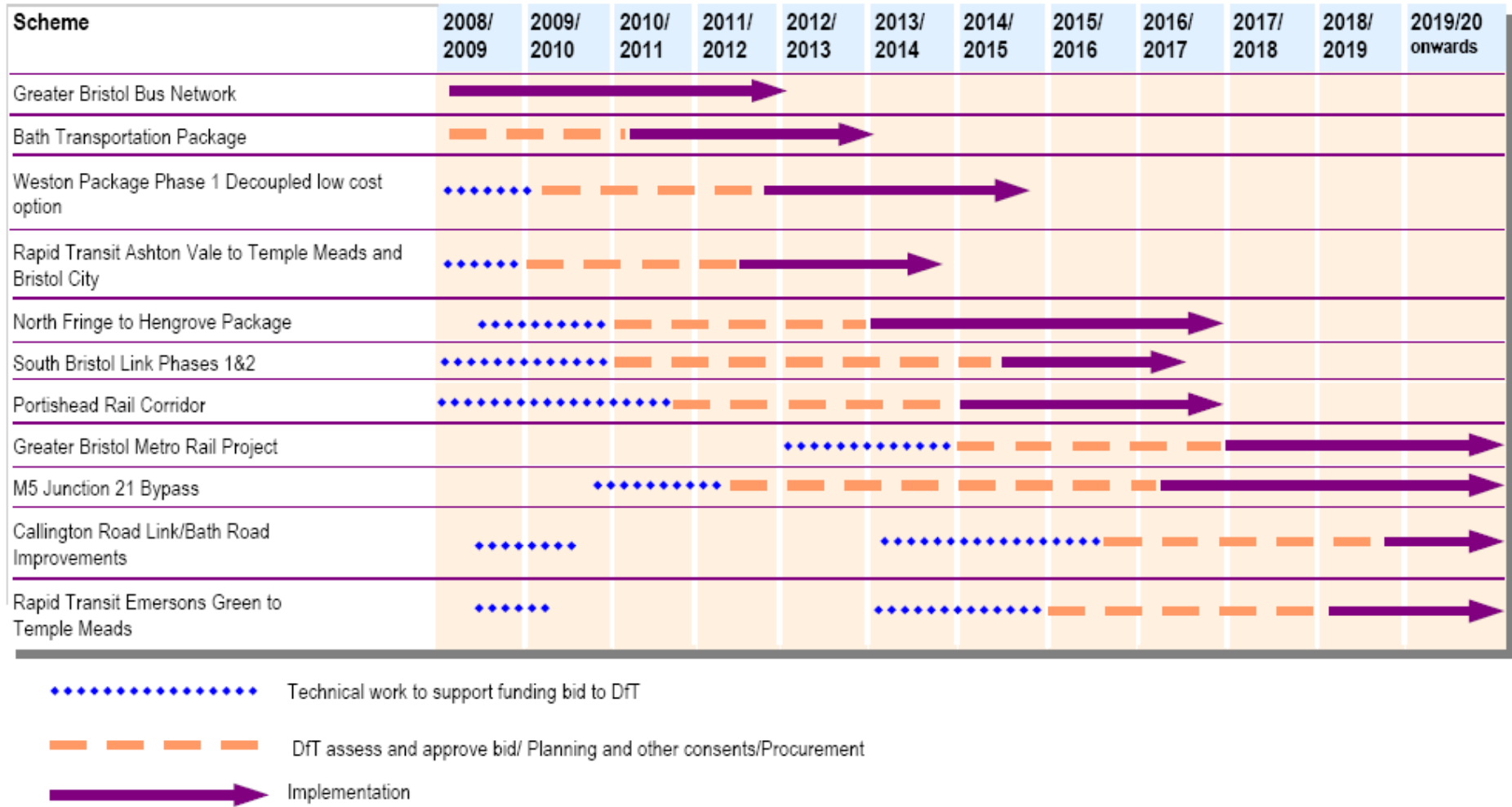
Appendix 4 - West of England Programme Management Framework for Transport Major Schemes

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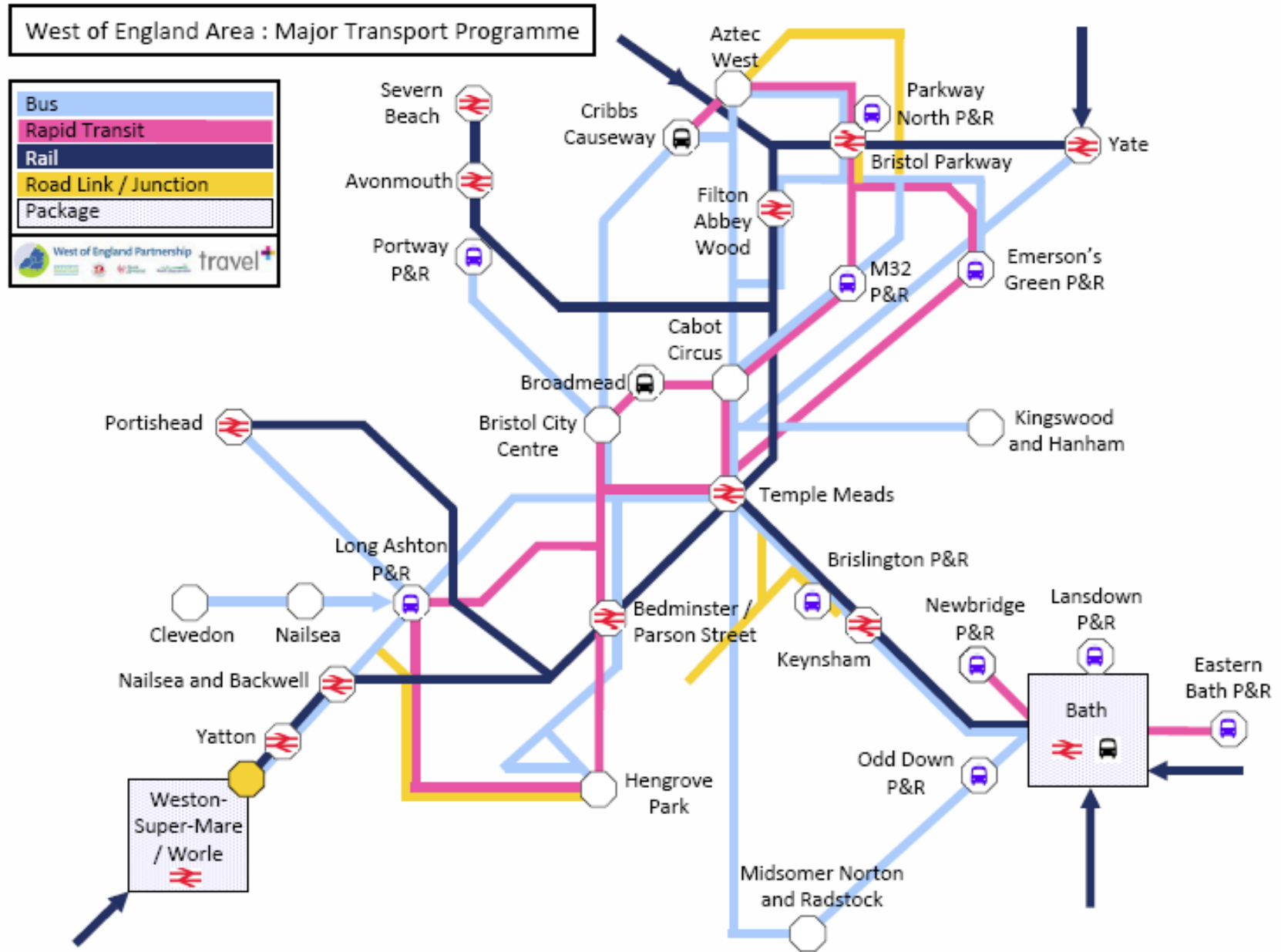
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Appendix 1

West of England RFA2 Prioritised Major Schemes Programme



Appendix 2



Appendix 3 Major Transport Scheme Summaries

Scheme	Greater Bristol Bus Network (GBBN)
Description	An integrated package of measures including new fully accessible low floor buses, bus priority measures, bus stop improvements and real time information provision on 10 key sub-regional corridors embracing 60 services.
Current Status	Scheme received Full Approval May 2008. Currently being implemented.
RFA Implementation Period	2008/09 – 2011/12
RFA Implementation Cost	£42m
Governance: Accountable Officers	Programme Board SRO: Chris Sane (SGC) Financial Lead Officer: Ian Webster (SGC) Programme Manager: Ashley Beighton (Consultant)
Scope, Achievements, Challenges	
<ul style="list-style-type: none"> • The scheme introduces ten new showcase bus corridors of which the A367, A37 and A370 will be delivered during 2010/11 and the remainder will be delivered during 2011/12. • Scheme has pioneered joint governance arrangements to provide robust management processes and delivery certainty to DfT. • First have increased their investment from £20 million to £22.5 million and new buses are now in place on all corridors. • Bristol City Council are now providing an extra £6.5 million local contribution in order to further enhance their schemes and deliver additional benefits for all road users. • Marketing Plans and Evaluation Plans are being developed for each corridor. A 'big bang' end of programme launch is also being planned • A framework Quality Partnership Scheme (QPS) is in development which will initially be implemented on the A367 Midsomer Norton/Radstock to Bath corridor in late Summer 2010. Additional QPSs will then be made as and when each corridor is completed. • Variations to the scheme are being managed via a change request process. A change request is being reported to the Joint Transport Executive Committee on 18 March 2010 seeking approval to transfer part of the M32 bus lane measures to the North Fringe to Hengrove Package scheme. • There remains a risk of cost increases on task orders still to be delivered. These will be met from contingency and by appropriate authority(ies) as necessary. 	

Scheme	Bath Transport Package
Description	The Package includes expanding the 3 existing Park & Ride sites and creating a new site to the east of Bath, a cross city Bus Rapid Transit route, improving 9 bus routes to 'Showcase' standard and creating a more pedestrian and cyclist-friendly city centre.
Current Status	Scheme received Programme Entry October 2007. Currently seeking Conditional and Full Approval.
RFA Implementation Period	2010/11 – 2012/13
RFA Implementation Cost	£49m
Governance: Accountable Officers	Project Board SRO: Peter Dawson (B&NES) Financial Lead Officer: Giles Oliver (B&NES) Project Manager: David Kenyon (Consultant)
<p>Scope, Achievements, Challenges</p> <ul style="list-style-type: none"> • The Bath Transportation Package (BTP) is a £54 million scheme designed to tackle congestion in Bath and the surrounding area by improving public transport and enhancing pedestrian access for the benefit of residents, commuters and visitors. • Work since Programme Entry has focused on obtaining necessary planning and other consents. • Planning approval for the New Eastern Park and Ride was given on 20 November 2009, for the expansion of Odd Down and Lansdown Park & Rides on 21 May 2009, and for the Expansion of the Newbridge Park & Ride including the Bus Rapid Transit on 9 November 2009. • Overall response to consultation in 2009 on city centre proposals for access changes and expansion of pedestrian areas was positive. • Procurement 4 lots, CCTV & Variable Message Signing issued prior to Christmas 2009. Real time information being procured through GBBN contract. All but one tender returned and currently being evaluated, with interviews planned shortly. • Compulsory Purchase Inquiry early Summer 2010. 	

Scheme	Ashton Vale to Temple Meads Rapid Transit
Description	A fast, frequent and reliable public transport service operating on a largely segregated route between Long Ashton Park & Ride site and Bristol city centre.
Current Status	Programme Entry bid submitted March 2009. Programme Entry award awaited. Works towards securing Conditional Approval continuing.
RFA Implementation Period	2011/12 – 2013/14
RFA Implementation Cost	£43m
Governance: Accountable Officers	Project Board SRO: Bob Fowler (BCC) Financial Lead Officer: Peter Sloman (NSC) Project Manager: Sharon Daly (Consultant)
Scope, Achievements, Challenges	
<ul style="list-style-type: none"> • A series of community steering group meetings facilitated by the Neighbourhood Planning Network and engagement with other groups has provided useful input to the design of the scheme. • The scheme is seeking powers to construct and operate the segregated part of the route via a Transport and Works Act Order (TWAO). • Joint Transport Executive Committee on 12 November 2009 recommend that Bristol and North Somerset Councils approve the application for TWAO at full Council. • Bristol first s239 resolution passed by Full Council on 19 January 2010 (56 to 59 votes). North Somerset s239 resolution due at Full Council 23 February 2010. • Current delay at DfT in granting Programme Entry is impacting on cost as less preparatory costs can be reclaimed from DfT. • Further delay beyond March 2010 will have a significant impact on programme. 	

Scheme	Weston Package (Phase 1)
Description	The 'Low Cost Option' includes improvements at M5 junction 21, Gateway area improvements on the A370 and a range of measures to enhance interchange at Worle station including a new car park, bus priority measures and cycling/pedestrian facilities.
Current Status	Programme Entry bid submitted April 2009. Programme Entry award awaited. Works towards securing Conditional Approval continuing
RFA Implementation Period	2011/12 – 2014/15
RFA Implementation Cost	£11m Low Cost Option (RFA allocation £19m)
Governance: Accountable Officers	Project Board SRO: Colin Medus (NSC) Financial Lead Officer: Peter Sloman (NSC) Project Manager: Steve Thorne (NSC)
<p>Scope, Achievements, Challenges</p> <ul style="list-style-type: none"> Submitted bid is for the scheme components contained in the Low Cost Option. Scheme is piloting the approach of 'decoupling' to bring forward some scheme elements before others which are reliant on funding through development. Remaining elements of the 'preferred scheme', namely the Airfield Bridge Link and Cross Airfield Link, will be progressed when third party funding is secured. Topographical surveys are nearly complete and whilst detailed designs cannot be commissioned until Programme Entry is awarded, some design work is progressing in-house. Current delay at DfT in granting Programme Entry is impacting on cost as less preparatory costs can be reclaimed from DfT, and on the forward programme. Ecological surveys for Worle Station need to start in March / April 2010. Missing these dates will incur a delay until the same time next year. 	

Scheme	South Bristol Link
Description	The scheme combines road and Rapid Transit, with adjacent segregated pedestrian and cycle route, on an alignment close to and within the existing urban area.
Current Status	Programme Entry Bid Submission planned for March 2010. Scheme endorsed by Joint Transport Executive Committee on 4 February 2010 and at the Regional Infrastructure Board on 11 February 2010. Approval sought from Bristol City Cabinet and North Somerset Executive in March 2010.
RFA Implementation Period	2014/15 – 2016/17
RFA Implementation Cost	£47m
Governance: Accountable Officers	Project Board SRO: Karuna Tharmananthar (NSC) Financial Lead Officers: Mike Harding (BCC) and Linda Key (NSC) Project Manager: Mike Sweet (BCC)
<p>Scope, Achievements, Challenges</p> <ul style="list-style-type: none"> • Scheme has been subject to extensive option assessment process and consultation at key stages. • Preliminary design for both guided sections and centre-running sections of segregated Rapid Transit is complete. • Recently completed second round of public consultation has helped to refine the scheme. • Bid considered by Joint Scrutiny Committee and Bristol Scrutiny arrangements as part of approval process. • Rapid Transit proposals being considered in conjunction with proposals for Ashton Vale to City Centre and North Fringe to Hengrove Package. • Endorsement of Programme Entry Bid sought from the Strategic Leaders and South West Regional Development Agency Joint Regional Board for Transport and Infrastructure on 2 March 2010. • Strong feelings expressed by both opposition and supporters of the scheme, and need to maintain public engagement. • Risk of mainline railway crossing being managed through early engagement with Network Rail and initial approvals have been received. • Programme makes allowance for likely public inquiry. 	

Scheme	North Fringe to Hengrove Package
Description	The Package includes bus-based Rapid Transit routes to the North Fringe, Emerson's Green and Hengrove, a park and ride site alongside the M32 and a new highway (the Stoke Gifford Transport Link) near Bristol Parkway station.
Current Status	Programme Entry Bid Submission planned for March 2010. Scheme endorsed by Joint Transport Executive Committee on 4 February 2010 and at the Regional Infrastructure Board on 11 February 2010. Approval sought from Bristol City and South Gloucestershire Cabinets in March 2010.
RFA Implementation Period	2013/14 – 2016/17
RFA Implementation Cost	£168m
Governance: Accountable Officers	Programme Board SRO: Barbara Davies (WEPO) Project Board SROs: Alun Owen (BCC) and Chris Sane (SGC) Financial Lead Officer: Mike Harding (BCC) Programme Manager: Bill Davies (WEPO)
<p>Scope, Achievements, Challenges</p> <ul style="list-style-type: none"> • Largest scheme in the South West Regional Programme (RFA2) • Rapid Transit proposals being considered in conjunction with proposals for Ashton Vale to City Centre and South Bristol Link. • Scheme is piloting a more collaborative and streamlined approach to development with DfT as part of the Multi-Area Agreement (MAA). • Consultation in December 2009 has informed scheme design. • Bid considered by Joint Scrutiny Committee and Scrutiny/Select Committee arrangements in Bristol and South Gloucestershire as part of approval process. • Ongoing engagement with Chief Finance Officers to assess financial implications. • Endorsement of Programme Entry Bid sought from the Strategic Leaders and South West Regional Development Agency Joint Regional Board for Transport and Infrastructure on 2 March 2010. • Development timescale is challenging to meet RFA profile. • Significant development costs required to bring scheme to implementation. 	

Appendix 4 West of England: Programme Management Framework for Transport Major Schemes

