

Local Highways Maintenance Challenge Fund

Application Form

The level of information provided should be proportionate to the size and complexity of the scheme proposed. As a guide, for a small scheme we would suggest around 10 to 15 pages including annexes would be appropriate and for a larger scheme, 15 to 30 pages.

A separate application form should be completed for each scheme up to a maximum of one large bid and one small bid for each local highway authority.

Applicant Information

Local authority name(s)*: Bristol City Council and South Gloucestershire Council
Lead Authority: Bristol City Council

Bid Manager Name and position:

John Roy, Group Manager Transport Assets, Bristol City Council

Contact telephone number: 01179223118

Email address: john.roy@bristol.gov.uk

Postal address: Brunel House, St Georges Road, Bristol, BS1 5UY

South Gloucestershire Council Bid Contact

Jon Munslow, Asset and Infrastructure Group Manager, South Gloucestershire Council

Contact Telephone number: 01454863091

Email Address: jonathan.munslow@southglos.gov.uk

Postal Address: Council Offices, Badminton Road, Yate, South Gloucestershire, BS37 5AF

When authorities submit a bid for funding to the Department, as part of the Government's commitment to greater openness in the public sector under the Freedom of Information Act 2000 and the Environmental Information Regulations 2004, they must also publish a version excluding any commercially sensitive information on their own website within two working days of submitting the final bid to the Department. The Department reserves the right to deem the business case as non-compliant if this is not adhered to.

Please specify the weblink where this bid will be published:

The bid is published at:

www.travelwest.info/A403challengefund

SECTION A - Scheme description and funding profile

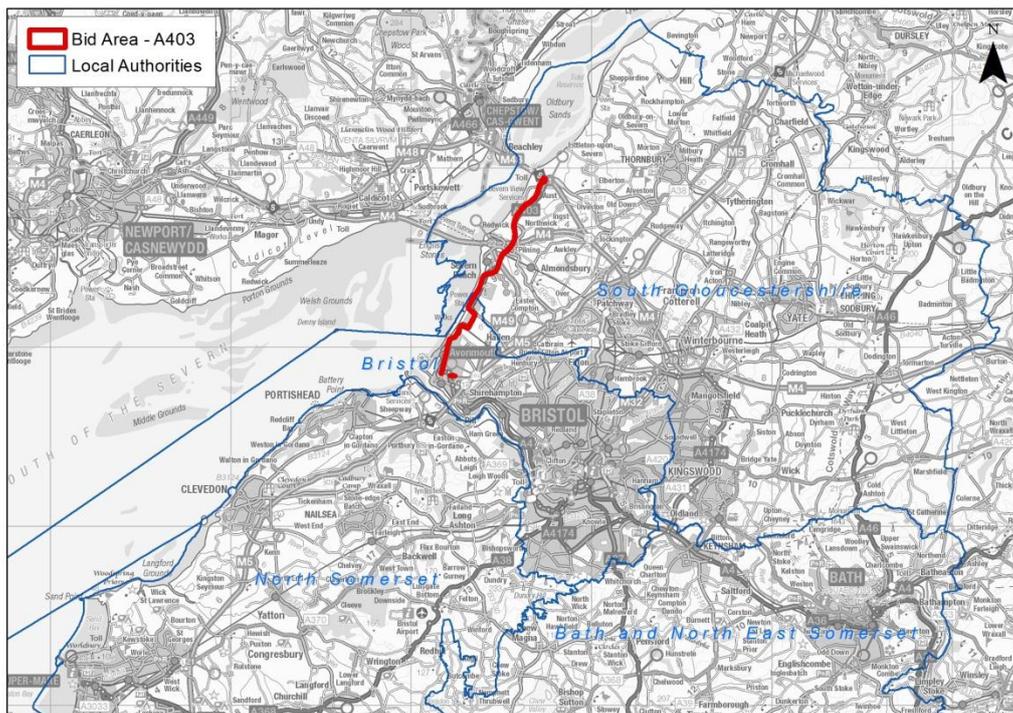
A1. Scheme name: A403 Major Maintenance.

A2. Headline description:

Maintenance of the A403 Corridor from Avonmouth Port to the M48 at Aust, to support economic development within the Avonmouth & Severnside Enterprise Area. The scheme will provide enhanced facilities for sustainable transport modes whilst extending the life of the existing carriageway, footways, drainage and cycleway.

A3. Geographical area:

The A403 links Avonmouth Port and the Avonmouth and Severnside Enterprise Area to the Strategic Road Network of M4, M48, M49 and M5. As well as providing a critical business link, the road provides access to the local communities of Aust, Severn Beach and Avonmouth.



OS Grid Reference:
A403/M48 Interchange (S.Glos) – 357375/189403
A4 St Andrews Rbt (Bristol) – 351639/178486

Postcode: BS 10, BS11, BS35

Please see [Appendix A](#) for a more detailed location plan.

A4. Type of bid (please tick relevant box):

Small project bids (requiring DfT funding of between £5m and £20m)

Major maintenance, strengthening or renewal of bridges, tunnels, retaining walls or other structures

Major maintenance or renewal of carriageways (roads) X

Major maintenance or renewal of footways or cycleways X

Major maintenance or renewal of drainage assets X

Upgrade of Street Lighting X

A5. Equality Analysis

Has any Equality Analysis been undertaken in line with the Equality Duty?

Yes please see [Appendix B](#)

SECTION B – The Business Case

B1. The Scheme – Summary/History

(Maximum 200 words)

The scheme supports development of the Avonmouth and Severnside Enterprise Area and Avonmouth Deep Water Container Port by improving the condition of the A403 for all forms of transport ahead of these major economic investments. The route is crucial to success of the new M49 junction.

The scheme will;

Extend the life of the carriageway and other transport assets reducing future revenue and capital maintenance costs;

Improve surface condition, reducing accidents and vehicle running costs;

Enhance public transport facilities to meet the needs of operators and users;

Provide a safer, healthier environment for pedestrians, cyclists and vulnerable road users through environmental enhancement and reduce verge maintenance requirements;

Provide resilience to flooding along the route through improvements to the drainage systems including the use of Sustainable Drainage Systems (SuDS);

Reduce energy costs by upgrading the street lighting;

Reduce road noise and vehicle pollution benefiting local communities

Since opening over 50 years ago the A403 has exceeded its design life and is no longer able to support the traffic loads and demands. Expected traffic growth will accelerate deterioration rapidly. Localised repairs have been carried out but major maintenance is unaffordable if a balanced asset management programme is to be delivered across the network.

B2. The Strategic Case

(Maximum 650 words)

Constructed 50 years ago the A403 is the primary route connecting the Avonmouth and Severnside area to the strategic road network at the M48, Severn Bridge and the M5/M49 at Avonmouth. The A403 is designated as part of the Resilience Network.

Maintenance activity on the A403 has been prioritised through road condition survey data, but the financial resources available to the Councils has meant that over the years the condition of the road carriageway has steadily deteriorated. A summary of previous maintenance activity on the A403 is appended please see [Appendix C](#).

Industry in the Avonmouth and Severnside area is changing from heavy industry to light industry e.g. warehousing and increasingly distribution businesses taking advantage of the port facilities and proximity to the strategic road network. The change in nature and rate of development has resulted in a change in the traffic using the A403, with a greater number of Heavy Goods Vehicles being generated by the warehousing and distribution uses in particular 27%, as compared to national average on all roads of 5%.

The West of England's Strategic Economic Plan identifies the creation of 14,000 jobs, on top of the existing 14,200 jobs, through development of a further 650 hectares of the 18000 hectares site. This development will continue for the next 10 to 12 years. When completed the Gross Value Added for Avonmouth and Severnside Enterprise Area is estimated to be between £1,416 and £2,500 million. The Roads Investment Strategy Identifies that the new junction on the M49 will be completed in 2020. Bringing the A403 up to a serviceable state is crucial to maximising the uptake of businesses in the Enterprise Area. Avoiding disruptive maintenance works within the Enterprise Area as its development reaches a peak.

Without securing specific funding for this project, the maintenance of the A403 would be carried out as part of a balanced programme across the whole network. This is in effect a managed decline of the road condition as increasing investment will be detrimental to the condition of the rest of the network and impact on the neighbouring Enterprise areas. The current maintenance plan restricts maintenance to short sections each year creating constant traffic disruption to business through road closures and one way working.

With the investment from this bid the A403 will be a fully fit for purpose route in a crucial economic area, able to support the projected traffic over the next 20 years without any major maintenance interventions. Whole life costs will be minimised and

significant economic growth in the area will be supported. Please see [Appendix D1](#) and [Appendix D2](#) for deterioration modelling report.

[Appendix A](#) shows the areas that will benefit directly from this scheme.

If funding is not secured for this scheme then the current managed decline of the A403 will be continued which in whole life terms is a more expensive option in the long term, but is the only affordable scenario open to the Councils.

The scheme will deliver sustained economic growth and wider access to employment including sustainable transport options. The latter is especially important as Avonmouth is an area of multiple deprivation indices where car ownership is low and access to jobs can only be provided through sustainable travel modes.

B3. The Financial Case – Project Costs

Before preparing a scheme proposal for submission, bid promoters should ensure they understand the financial implications of developing the scheme (including any implications for future resource spend and ongoing costs relating to maintaining and operating the asset), and the need to secure and underwrite any necessary funding outside the Department’s maximum contribution.

Please complete the following tables. **Figures should be entered in £000s** (i.e. £10,000 = 10).

Table A: Funding profile (Nominal terms)

£000s	2015-16	2016-17	2017-18	Total
<i>DfT Funding Sought</i>	<i>£7,900</i>	<i>£6,130</i>		<i>£14,030</i>
<i>LA Contributions</i>	<i>£454</i>	<i>£313</i>		<i>£767</i>
<i>Other Third Party Funding</i>				
<i>S106 Coastal Communities Lottery Grant</i>	<i>£36</i>	<i>£300</i>		<i>£336</i>

Notes:

- 1) Department for Transport funding must not go beyond 2017-18 financial year.*
- 2) A minimum local contribution of 10% (local authority and/or third party) of the project costs is required.*

See [Appendix E](#) for project costing.

B4. The Financial Case - Local Contribution / Third Party Funding

Please provide information on the following points (where applicable):

- a) The non-DfT contribution may include funding from organisations other than the scheme promoter. Please provide details of all non-DfT funding contributions to the scheme costs. This should include evidence to show how any third party contributions are being secured, the level of commitment and when they will become available.

Bristol City Council

Coastal Communities Lottery Grant (£600,000) tackles barriers to employment faced by residents in Bristol and South Gloucestershire. Specifically this will target areas where residents are particularly disadvantaged e.g. lack of transport. This grant will improve transport links particularly the creation of a new safe 4.5km cycle route linking Avonmouth Village to employment areas along the A403.

Section 106 Former Rhodia Site, St Andrews road, Avonmouth (£36,000) – The provision of either;

- a) Public Transport improvements and a shelter at St Andrews Road Station and/or;
b) Improvements to the A403 St Andrews Road.

Integrated Block Funding of £118,670 will be used to provide full local contribution of 10%.

South Gloucestershire Council

South Gloucestershire Council has made a commitment to contribute £1.5million towards major maintenance bids, over the next two years from its own resources and will use this to meet their full local contribution. The council currently has a programme of increased investment of £20million to maintain the condition of its primary road network. This supplements the LTP maintenance block allocation.

- b) Where the contribution is from external sources, please provide a letter confirming the body's commitment to contribute to the cost of the scheme. The Department is unlikely to fund any scheme where significant financial contributions from other sources have not been secured or appear to be at risk.

Have you appended a letter(s) to support this case?

Yes please see [Appendix F](#) for 12 letters of support

- c) Please list any other funding applications you have made for this scheme or variants thereof and the outcome of these applications, including any reasons for rejection - Not applicable.

B5. The Financial Case – Affordability and Financial Risk (maximum 300 words)

This section should provide a narrative setting out how you will mitigate any financial risks associated with the scheme (you should refer to the Risk Register – see Section B10).

Please provide evidence on the following points (where applicable):

a) What risk allowance has been applied to the project cost?

10% contingency is built into project cost

b) How will cost overruns be dealt with?

Any cost overruns will be met by Bristol City Council and South Gloucestershire Council from their own Capital funding resources.

c) What are the main risks to project delivery timescales and what impact this will have on cost?

The major risks to the delivery of this scheme have been identified in the risk register as:

1. Early confirmation and payment of funding from DfT to allow an early start.
Mitigation: DfT commit and provide funding by June 2015. No effect on cost;
2. The ability of the supply chain to provide sufficient resource to meet the additional demands placed upon it through this scheme.
Mitigation: flexible supply chain access combined with existing resources.
Flexibility in delivery programme. Minor effect on cost;
3. The impact of prolonged periods of poor weather upon the ability to complete the work to programme.
Mitigation: contingency time in programme, High risk activities scheduled for optimum time. Minor effect on cost;
4. The need to co-ordinate works programmes with those relating to developer-led schemes and or the new M49 junction.
Mitigation: early commencement and completion of works ahead of major infrastructure developments and network management co-ordination with developers to maximise use of road space. Minor effect on cost.

These risks will primarily affect the ability to deliver the scheme to the stated programme rather than the overall cost of the scheme. However the governance structure for the project includes a dedicated project board and team to ensure risk mitigation measures are instigated in a timely manner.

B6. The Economic Case – Value for Money

a) If available for smaller scheme bids, promoters should provide an estimate of the Benefit Cost Ratio (BCR) of the scheme.

b) For larger schemes costing £20 million or more we would expect the bid to include a BCR and this should align with WebTAG - <https://www.gov.uk/transport-analysis-guidance-webtag>

Where a BCR is provided please provide separate reporting in the form of an Annex to the bid to enable scrutiny of the data and assumptions used in deriving that BCR. This should include:

- A description of the key risks and uncertainties in the data and assumptions and the impact these have on the BCR;
- Key assumptions including (but not limited to): detail of the data used to support the analysis, appraisal period, forecast years, level of optimism bias applied; and
- A description of the modelling approach used to forecast the impact of the scheme and evidence to demonstrate that it is fit-for-purpose.

The BCR for this scheme has been estimated as 4.09. Please note that a summary of BCR assumptions are included within section C. A full technical report will be available at www.travelwest.info/A403challengefund during week commencing 9th February 2015

c) Please provide the following data which may form a key part of our assessment:

Note this material should be provided even if a BCR estimate has been supplied (unless already covered in a VfM Annex).

A description of the do-minimum situation (i.e. what would happen without Challenge Fund investment).

The existing maintenance regime of high cost reactive maintenance with localised reconstruction would continue. The road will be managed in a declining condition. Resulting in lane closures and traffic delays and disruption. As condition declines revenue maintenance costs and accident risk will increase. Lane closures will severely disrupt the capacity of the joining road network affecting businesses with the Avonmouth and Severnside Area.

The poor standard of the road could potentially become a deterrent to businesses considering locating to the Enterprise Area, meaning that the aspirations for the economic growth of the area is constrained and the objectives of the Strategic Economic Plan are put at risk.

There would be additional disruption to traffic using the A403 through the need for increasing emergency road works to fix potholes and road safety defects.

Details of significant monetised and non-monetised costs and

If funding is granted, the works will be constructed in two years and benefits could start

benefits of the scheme
(quantified where possible)

in 2017 and last for 25 years before another round of resurfacing/maintenance works is needed. Benefits from revised layout would yield ongoing cycling and safety benefits. Below is a list of expected benefits:

- Accident benefits from improved resurfacing and improved vehicle turning arrangements over 25 years
- Cycle accident benefits from the introduction of a cycle way over 60 years
- Vehicle speed and operating cost benefits from resurfacing works over 25 years
- Energy saving from improved lighting.

The impacts of pavement condition on vehicle operating costs (VOC) and travel time have been monetised using a relationships published in a study by Transport Scotland and TRL. Using forecast pavement condition information for the Do-Minimum and Do-Something scenarios prepared by WDM Ltd for the A403 for each year over the 25 year assessment period, this relationship has been used to calculate changes in VOC and travel time in each year for cars, LGVs, HGVs and PSV using TAG values. These changes have then been applied to the forecast traffic volumes to calculate net benefits. Accident benefits have been monetised using TAG values applied to predicted reductions in accident rates due to scheme implementation. Expected reductions in accident rates were based on a review of historic A403 accident data taking into account vehicle type, cause and severity.

Health benefits have been identified using the HEAT assessment tool to reflect reduced mortality as a result of changes in cycling behaviour.

It is expected that traffic disruption resulting from reactive ongoing maintenance without Challenge Fund investment will have a greater overall impact than disruption resulting from the planned works required for scheme implementation. This is due to:

- greater number of maintenance interventions in do minimum scenario due to reactive nature of works with limited funding in any given year

- works undertaken later in do minimum scenario would impact greater numbers of vehicles due to increased traffic levels associated with significant planned growth in the Avonmouth area in future years.

It is therefore expected that further scheme benefits would result from reduced traffic disruption due to scheme maintenance works although these impacts have not been monetised.

Forecast annual savings in street lighting operating costs have been identified based on more efficient running costs after replacement. Do minimum maintenance costs have been reflected in the net scheme cost calculations as an operating cost saving, with 5% inflation per year assumed and discounting to 2010 prices. 15% annual inflation has been applied to scheme costs incurred in second year of implementation, as a conservative assumption. 44% optimism bias has been included as a conservative assumption. Scheme costs are summarised as follows:

Public Accounts	(£'000)
Investment costs	17,805
Operating costs (maintenance)	- 8,803
Operating costs (street lighting)	- 147
Broad Transport Budget	8,854
Wider Public Finances	0

2010 values and prices

The cost benefit analysis is summarised as follows:

Analysis of Monetised Costs and Benefits (£'000)	
Physical Activity	3,430
Accidents	8,674
Economic Efficiency	24,144
Wider Public Finances	-
Present Value of Benefits	36,248
Present Value of Costs	8,854
Net Present Value (NPV)	27,394
Benefit to Cost Ratio (BCR)	4.09
2010 values and prices	
Length of scheme (km)	14km
Number of vehicles on affected section (AADT in vehicles and if possible split by vehicle type) – to include details of data (age etc.) supporting this estimate.	Please see Appendix G but summary as follows; Northern section: 9,463 AADT (ATC classified count data October 2014) Southern section: 14,802 AADT (June 2008 classified count with estimate of growth applied to 2014 based on historic ATC data on northern section)
d) Other VfM information where relevant - depending on type of scheme bid:	
Details of required restrictions/closures if funding not provided (e.g. type of restrictions; timing/duration of restrictions; etc.)	<p>The existing maintenance regime of high cost reactive maintenance with localised reconstruction would continue. Reactive maintenance is estimated at £350,000 per year in line with previous annual level of maintenance works undertaken on the route. Maintenance activities will result in at least 1 lane km being closed each year for surfacing and repair works resulting in lane closures, traffic delays and disruption. As road condition declines revenue maintenance costs and accident risk will increase. Footways and cycleways will need to be closed off in sections and unsurfaced alternative routes will need to be provided. Reactive repairs will increase with time resulting in an estimated increase in lane closures from a baseline 6 days per years by 10% per year.</p> <p>Lane closures will severely disrupt the capacity of the road network affecting businesses with the Avonmouth and Severnside Area and could become a</p>

	<p>significant deterrent to businesses considering locating to the Enterprise Area, meaning that the aspirations for the economic growth of the area is constrained and the objectives of the Strategic Economic Plan are put at risk..</p>																
<p>Length of any diversion route, if closure is required (over and above existing route) (km)</p>	<p>The nature of the local road network in the Avonmouth and Severnside area means that there are limited options for a diversionary route to the A403. The B4055 provides a local route connecting the A403 at Pilning with the M5 at Junction 17, but this is an unsuitable route for HGV traffic as it passes through two villages, Pilning and Easter Compton, and would have severe safety and environmental impacts upon those communities. Other minor local roads are even less suitable and do not provide connection to the motorway network. The only practical diversion route is on to the Strategic Road Network M49, M4 and M5 which will increase congestion on these already highly used sections of Motorway network. The length of diversion route would vary from between 13-20km depending on where diversion trigger points are set.</p>																
<p>Regularity/duration of closures due to flooding: (e.g. number of closures per year; average length of closure (hrs); etc.)</p>	<p>Records show that there are no closures due to flooding.</p>																
<p>Number and severity of accidents: both for the do minimum and the forecast impact of the scheme (e.g. existing number of accidents and/or accident rate; forecast number of accidents and or accident rate with and without the scheme)</p>	<p>Based on latest 5 yr accidents (1/11/2009 to 31/10/2014);</p> <table border="0"> <tr> <td>(DM Total Accidents/yr)</td> <td>8.6</td> </tr> <tr> <td>(DM Slight Accidents/yr)</td> <td>7.4</td> </tr> <tr> <td>(DM Serious Accidents/yr)</td> <td>0.6</td> </tr> <tr> <td>(DM Fatal Accidents/yr)</td> <td>0.6</td> </tr> <tr> <td>(DS Total Accidents/yr)</td> <td>6.9</td> </tr> <tr> <td>(DS Slight Accidents/yr)</td> <td>6.1</td> </tr> <tr> <td>(DS Serious Accidents/yr)</td> <td>0.4</td> </tr> <tr> <td>(DS Fatal Accidents/yr)</td> <td>0.6</td> </tr> </table> <p>The accident data is also presented in the Value for Money pro-forma in Appendix L.</p>	(DM Total Accidents/yr)	8.6	(DM Slight Accidents/yr)	7.4	(DM Serious Accidents/yr)	0.6	(DM Fatal Accidents/yr)	0.6	(DS Total Accidents/yr)	6.9	(DS Slight Accidents/yr)	6.1	(DS Serious Accidents/yr)	0.4	(DS Fatal Accidents/yr)	0.6
(DM Total Accidents/yr)	8.6																
(DM Slight Accidents/yr)	7.4																
(DM Serious Accidents/yr)	0.6																
(DM Fatal Accidents/yr)	0.6																
(DS Total Accidents/yr)	6.9																
(DS Slight Accidents/yr)	6.1																
(DS Serious Accidents/yr)	0.4																
(DS Fatal Accidents/yr)	0.6																
<p>Number of existing cyclists; forecasts of cycling usage with and without the scheme (and if available length of journey)</p>	<p>Existing cyclists 43 predicted to grow to over 680 within 10 years with the improvements in this scheme. This reflects the result of surveys we have</p>																

	<p>carried out with employers in the Avonmouth and Severnside Area through our Local Sustainable Transport Fund work with employers. A Health Economic Assessment Tool (HEAT) for this proposed scheme would produce benefits of £3.43 million. Please see Appendix H for the result of the HEAT analysis. We forecast that there would be limited growth without sustainable transport improvements proposed in this scheme.</p>
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B7. The Commercial Case

(maximum 300 words)

The procurement of this scheme will be fully collaborative between both Councils utilising the existing local supply chain models employed by both Councils i.e. existing highway maintenance framework and in-house Direct Supply Organisation. The benefit of this is that it minimises procurement cost, time and overheads and is able to focus on early project start date and delivery. Specialist and major elements of the scheme such as recycling of the existing structure and surfacing will be procured utilising the HMEP contracts guidance. Ancillary works will involve in house operations arms and support a number of apprenticeships during the period of the scheme.

The existing supply chains involve an in-house operations arm operating in harmony with a framework contract with a number of pre-qualified contractors available to undertake all forms of maintenance activity. These supply chains are very experienced in the delivery of the various work elements included in this scheme. This model allows an early start to construction through flexibility of resources. It maximises the local economic and employment benefits by involving locally based small and medium enterprise partners. The size of the project will enable the authorities to support local employment by establishing explicit project delivery roles.

B8. Management Case - Delivery

(maximum 300 words – for b)

Deliverability is one of the essential criteria for this Fund and as such any bid should set out any necessary statutory procedures that are needed before it can be constructed.

- a) An outline project plan (typically in Gantt chart form) with milestones should be included as an annex, covering the period from submission of the bid to scheme completion. The definition of the key milestones should be clear and explained. The critical path should be identifiable and any contingency periods, key dependencies (internal or external) should be explained.

Has a project plan been appended to your bid? X Yes No

Please see [Appendix I](#) for the project programme.

- b) Please summarise any lessons your authority has learned from the experience of delivering other DfT funded programmes (such as pinch point schemes, local majors, Local Sustainable Transport Fund, and Better Bus Areas) and what would be different on this project as a result.

Bristol and South Gloucestershire Council have extensive experience of delivering DfT and Government funded major infrastructure projects and programmes. In recent years Bristol City and South Gloucestershire Councils, a part of the West of England has successfully delivered;

Local Sustainable Transport Fund (LSTF WEST) – a joint programme with West of England partners to deliver a package of measures and initiatives aimed at promoting sustainable travel across the West of England area;

Local Pinch Point Fund schemes at M5 J16 and J17 in collaboration with Highways England and the A370 at Yanley Viaduct;

Rapid Charging Points – to install rapid charging points for electric transport;

Cycle Ambition Fund – construction of improved cycling infrastructure key locations on the local transport network;

Cycle City – Construction of infrastructure improvements on several strategic cycle routes linking Bristol and South Gloucestershire;

Better By Bus Area/Greater Bristol Bus Network – a major package of bus priority and infrastructure on several radial routes into Bristol.

These projects have involved working in partnership with a wide range of stakeholders and have involved complex joint procurements and joint risk and change management. The team will draw on these experiences to manage this project successfully, within budget delivering the quality outcomes for residents, business and visitors to the area.

A critical lesson learned from previous projects is the importance of joint project governance involving officers from both authorities to maintain project direction and decision making. Combined project management will ensure a single project plan with clear decision making on managing change and risk.

A stakeholder communications plan that involves early stakeholder consultation and involvement is a key element in ensuring community and user benefits are maximised and disruption impacts minimised. We will utilise the experience both Councils have to date in Avonmouth and Severnside Area engaging with businesses and stakeholders.

B9. Management Case – Governance

(maximum 300 words)

A Project Board will be formed to deliver this project and will comprise the following people;

Project Board Role	Name	Job Title	Authority
Project Executive	Mark King	Head of StreetCare and Transport	South Gloucestershire Council
Senior Responsible Officer	Peter Mann	Service Director Transport	Bristol City Council
Senior Supplier	Shaun Taylor	Highways Maintenance Group Manager	Bristol City Council
Senior Supplier	Darren Davison	Asset and Infrastructure Manager	South Gloucestershire Council
Senior User	John Roy	Group Manager Transport Assets	Bristol City Council
Senior User	Jonathan Munslow	Asset and Infrastructure Group Manager	South Gloucestershire Council
Project Manager	Phil Davies	Principal Technical Officer Highways	Bristol City Council
Project Manager	Paul Macnamara	Project Manager	South Gloucestershire Council

The board will be accountable for the overall delivery of the project taking the whole project financial, risk mitigation and strategic decisions.

A Joint Project Team will support the delivery of this scheme whose responsibilities will cover the design and delivery programme, stakeholder engagement, cost management, Construction Design and Management responsibilities and project monitoring.

Political governance will be provided by the South Gloucestershire Council's Planning, Transport and Strategic Environment Committee. Bristol City Council will provide political governance through regular briefings to Mayor or Assistant Mayor for Place Directorate as appropriate. The Senior User for each authority will ensure that appropriate political governance and oversight is provided. In addition scrutiny will be provided through the West of England Partnership Heads of Transport monthly meetings.

Please see [Appendix J](#) which sets out these roles and responsibilities.

The project will be run using the PRINCE 2 based project management systems employed by both Councils.

B10. Management Case - Risk Management

Has a risk register been appended to your bid? X Yes No

Please see [Appendix K](#).

SECTION C – Monitoring, Evaluation and Benefits Realisation

C1. Benefits Realisation (maximum 250 words)

The benefits from the scheme will be:

1. Reduction of future maintenance liability for both Councils resulting in reduced revenue and capital costs of the future management of the A403 covering carriageway, drainage and non-vehicular transport asset costs;
2. Cost saving, through early delivery of this scheme, and avoidance of the inflationary impacts of construction and material costs over time as a consequence of increasing construction sector costs which are unintended results of an improving national economic picture;
3. Reduced vehicle operation costs, journey time delay costs and reduction in accidents for business and industry;
4. Preparation of the link to the new M49 junction supporting efficiency in delivering the junction;
5. Increased opportunities for access to jobs for people without access to a car through delivery of improved pedestrian, cycling and public transport infrastructure leading to healthier travel and reducing the risk of accidents for vulnerable users;
6. Reduced call demand from users and reduced third party claims as a result of having a road that is fit for purpose and can be maintained as such with the minimum of future interventions and hence cost.

C2. Monitoring and Evaluation (maximum 250 words)

A proportional approach to monitoring and evaluation of the outcomes of the scheme will be undertaken in order to evidence the benefits outlined in section C1 above. A range of baseline data will be collected prior to commencement of the scheme.

The following quantifiable outcomes will be monitored;

1. Road condition data will be collected through annual/biannual carriageway condition surveys which will be delivered primarily through the SCANNER and Scrim;
2. HMEP life cycle modelling will be carried out using the above survey information and built into both Councils life asset management plans. Through this we will be able to compare service life of materials and technologies uses;

3. Financial investment will be demonstrated by monitoring future interventions against the modelled asset management plan and reported to Government through Whole Government Accounts process;
4. Increased use of sustainable modes of transport through before and after surveys for pedestrians, cyclists and public transport uses. This will build on experience gained through working with businesses and employers in the area through our Local Sustainable Transport Fund programme;
5. Journey time reliability will be monitored through before and after surveys;
6. Community impacts will be monitored through pollution and noise monitoring;
7. Service life compared to advertised design life of materials and technologies used;
8. Accidents and claims monitoring of events;
9. Water quality and flow through ongoing monitoring of Sustainable Drainage interventions.

SECTION D: Declarations

D1. Senior Responsible Owner Declaration

As Senior Responsible Owner for the A403 Major Maintenance Scheme I hereby submit this request for approval to DfT on behalf of both Bristol City and South Gloucestershire Councils and confirm that I have the necessary authority to do so.

I confirm that both Bristol City and South Gloucestershire Councils will have all the necessary powers in place to ensure the planned timescales in the application can be realised.

Name: Peter Mann

Position: Service Director, Transport, Bristol City Council

Signed:



D2. Section 151 Officer Declaration

As Section 151 Officer for Bristol City Council I declare that the scheme cost estimates quoted in this bid are accurate to the best of my knowledge and that both Bristol City and South Gloucestershire Councils

- have allocated sufficient budget to deliver this scheme on the basis of its proposed funding contribution
- will allocate sufficient staff and other necessary resources to deliver this scheme on time and on budget
- accepts responsibility for meeting any costs over and above the DfT contribution requested, including potential cost overruns and the underwriting of any funding contributions expected from third parties
- accepts responsibility for meeting any ongoing revenue requirements in relation to the scheme
- accepts that no further increase in DfT funding will be considered beyond the maximum contribution requested
- has the necessary governance / assurance arrangements in place
- has identified a procurement strategy that is legally compliant and is likely to

- achieve the best value for money outcome
- will ensure that a robust and effective stakeholder and communications plan is put in place
-

Name: Peter Gillett, Service Director, Bristol City Council

Signed:



Submission of bids:

The deadline for bid submission is 5pm, **9 February 2015**

An electronic copy only of the bid including any supporting material should be submitted to:

roadmaintenance@dft.gsi.gov.uk copying in steve.berry@dft.gsi.gov.uk