

# 4

## The Delivery Case

How the scheme would be delivered on time and budget,  
and how successful implementation would be ensured



West of England Partnership

Bath & North East  
Somerset Council



North  
Somerset  
Council

South Gloucestershire  
Council



South West RDA



## 4.1 Introduction

This section sets out how WP1 would be delivered, it includes:

- **Governance** – roles and responsibilities for delivering the scheme and key decision-making structures;
- **Programme Planning** – Programme plan with timescales and key dependencies;
- **Risk Management** – risk management plan and quantified risk assessment;
- **Stakeholder Management** – communications strategy and report on consultation undertaken to date;
- **Evaluation/Benefits Realisation** – evaluation plan and reporting; and
- **Assurance** – gateway review.

WP1 follows several major schemes in the West of England, namely the Greater Bristol Bus Network [GBBN], Bath Transportation Package and Rapid Transit, which are essential to delivering the Joint Local Transport Plan vision for the West of England.

### 4.1.1 Proven Track Record in Delivery

The council has a proven track record in delivery of transport improvements and major projects, which is supported by the wider experience of the West of England authorities. Hence, the council and its partners have practical experience of delivering schemes and a strong grasp of all the major pitfalls that can occur and through risk management, and have mitigated against these.

The West of England authorities have secured £53m of DfT funding (total investment of £93 million) for major schemes at the time of writing, comprising:

- GBBN – granted Full Approval in May 2008 and the ten bus showcase corridors (two in North Somerset) are now being delivered across the sub-region; and
- Cycling City – In June 2008 DfT appointed Bristol as the UK's first official Cycling City, Bristol City and South Gloucestershire Councils are working together to this scheme.

The Bath Transportation Package has also now secured Programme Entry for a total investment of £54 million. A bid for Programme Entry for Rapid Transit (Bristol – Ashton Vale) was submitted to DfT in March 2009.

North Somerset also has experience in delivering infrastructure improvement schemes, including:

- The annual JLTP capital integrated transport and maintenance programme (£1.6m and £2.7m respectively in 2009/10);
- An exceptional maintenance scheme bid for 2.85km of the A38 in 2004/5;
- Civic Pride infrastructure and urban realm improvements in Weston town centre since 2001; and
- The ongoing £30m Weston sea defences project.

## **4.2 Governance**

### **4.2.1 The West of England Joint Governance Arrangements**

The West of England authorities have been progressing joint working arrangements, which were strengthened significantly in 2008/2009 and are summarised below.

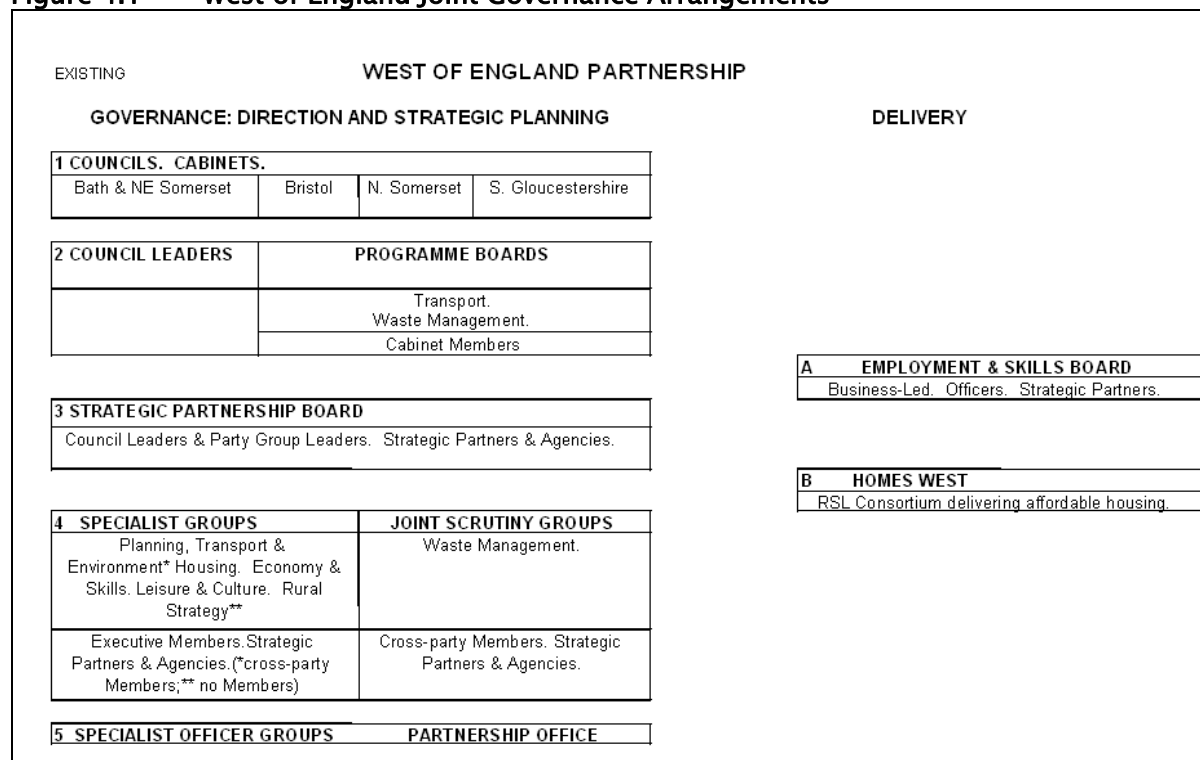
#### *West of England Strategic Partnership Board*

West of England Strategic Partnership Board [the Partnership] is a cross-party member and strategic partner board. The purpose of the Partnership is to:

- Realise the potential of the West of England and improvements in its economy, public infrastructure, environment and quality of life for all its residents;
- Set clear long-term direction to support the development and delivery of key strategies for the West of England;
- Promote the interests of the West of England regionally, nationally and in Europe;
- Add to the confidence that attracts and retains public and private investment;
- Work holistically involving local authorities, public agencies and social, economic and environmental partners;
- Provide the leadership and strategic capacity to secure the well-being of the West of England;
- Ensure appropriate delivery arrangements and vehicles, and a performance management framework.

The Partnership structure is shown in Figure 4.1.

**Figure 4.1 West of England Joint Governance Arrangements**



*Joint Executive Transport Committee*

In 2008 a Joint Transport Executive was established comprising the four Executive Members of the Unitary Authorities with responsibility for transport. In March 2009 this arrangement was legally constituted to form the Joint Executive Transport Committee [JETC] for the West of England via a Joint Working Agreement. The JETC is responsible for:

- Developing and recommending sub-regional policy, investment and financial frameworks;
- the specific and continuing political decision-making and oversight essential to the successful implementation of major transport strategies and investment programmes;
- Seeking authority from Cabinets where any variation to a policy and financial framework is recommended;
- producing periodic progress reports and receiving monitoring reports from major contractors;
- working with cross-party members and strategic partners serving on the relevant Joint Transport Advisory / Scrutiny Board of the Partnership;
- overseeing relationships with the DfT, bus and rail operators, the Highways Agency and Network Rail; and

- ensuring the delivery of the transport elements of the Multi–Area Agreement.

JETC Members exercise their executive powers collectively, within the relevant sub–regional policy and financial frameworks determined by individual authorities, subject to any decisions reserved by individual authorities.

#### *Joint Scrutiny Board*

The Joint Scrutiny Board supplements the cross–party member and strategic partner engagement and contribution made at the Partnership. The role of the Joint Scrutiny Board is to:

- provide specialist advice and recommendations to the Partnership; and
- scrutinise proposals under consideration, and the implementation of proposals approved.

#### *Proposed Joint Delivery Vehicle*

With the JETC now in place it is the West of England’s intention to establish a Joint Delivery Vehicle [JDV]. The purpose of the JDV is:

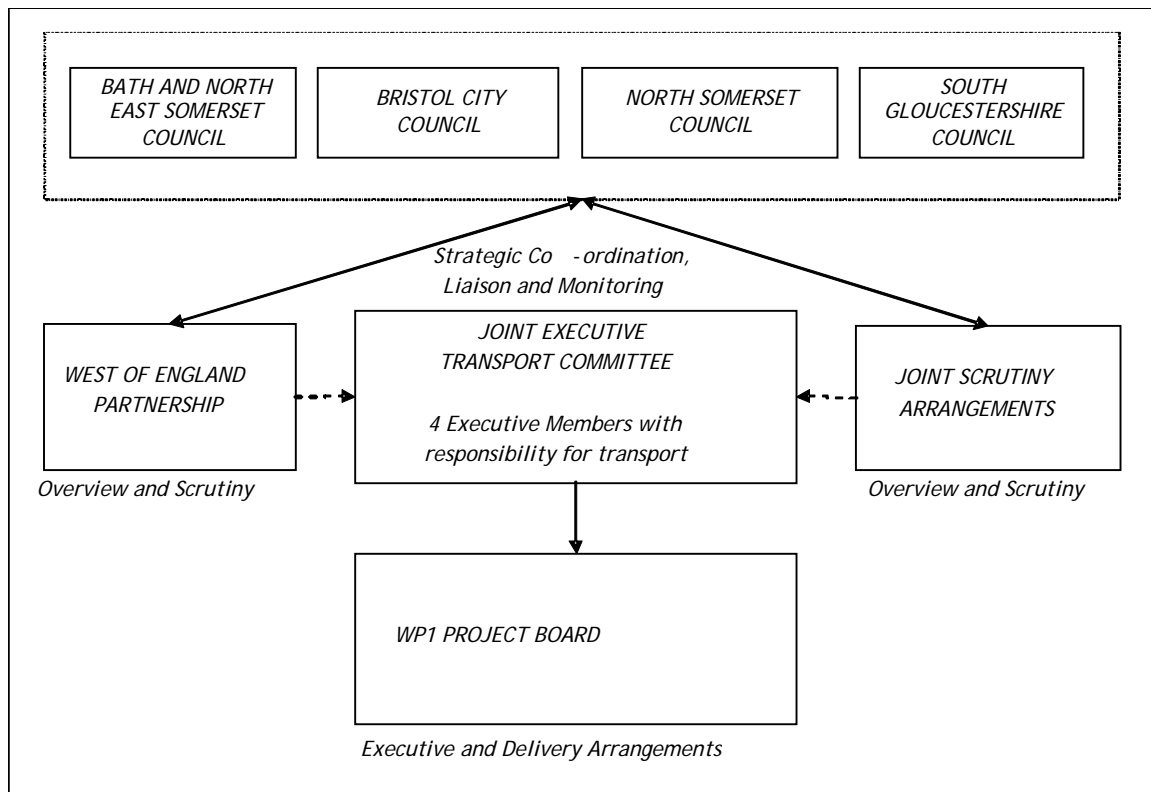
- to provide consultancy services to the West of England Partnership on the best means of specifying individual, major infrastructure projects – transport, municipal waste management and homes and communities – once they are financed and approved;
- once specified, ensure the delivery of major infrastructure projects within the agreed timescales, specification and budget, by effective commissioning; and
- ensure high quality project management.

Independent legal and financial advisers have been appointed to advise on the formation of this vehicle and it is expected that these arrangements will be in place by the end of 2009.

The move to a JDV is a significant step in the evolving shared governance arrangements in the West of England. This vehicle would be the preferred option for delivery of major transport schemes in the sub–region; however, given that the JDV is not yet in existence, the proposed governance for delivery of WPI is set out below.

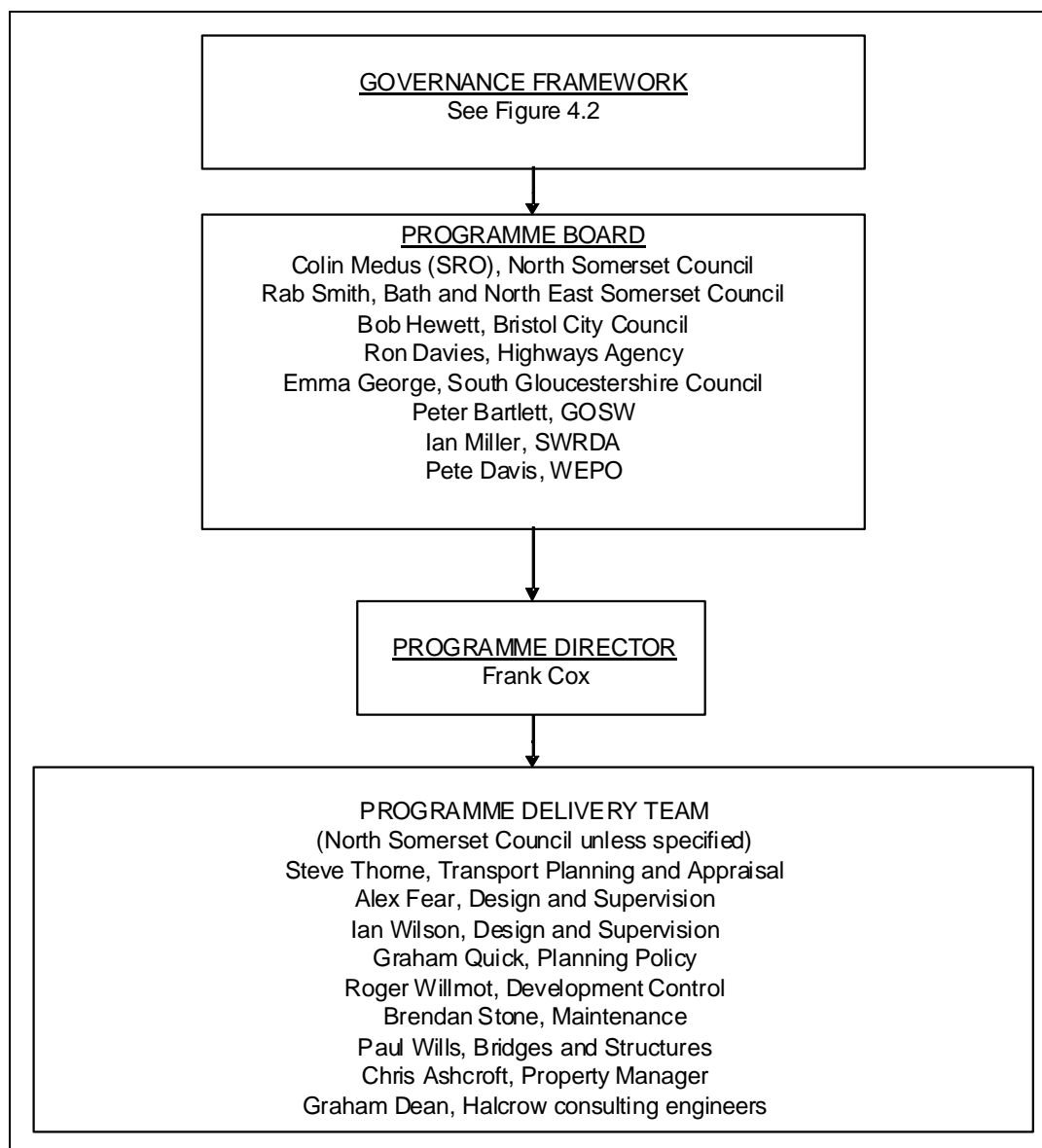
At the highest level governance rests with the councils supported by the challenge and advisory roles provided by the Joint Scrutiny Board and the West of England Partnership (see Figure 4.2).

**Figure 4.2 West of England Governance for WP1**



#### 4.2.2 WP1 Governance Structure

North Somerset would be the lead authority, with support from the sub-region; both at Programme Board and Delivery Team level (see Figure 4.3). The council's Project Management Method would be used, which is based on the Office of Government Commerce's [OGC's] project management method PRINCE2 (PRojects IN Controlled Environments 2) with customisation to suit standard projects undertaken within North Somerset.

**Figure 4.3 Programme Management Structure for WP1***Programme Board*

The Programme Board consists of representatives of the West of England authorities, the Highways Agency and SWRDA at sufficiently senior level to have the authority to act on behalf of their organisation. The Programme Board also has observers from the Government Office for the South West [GOSW] and the West of England Partnership Office (WEPO). The Programme Board was formed at the start of the WP1 in late 2006.

The Programme Board will guide and steer WP1 and be responsible for:

- Approving the Programme Initiation Document (Programme Plan);
- Agreeing and overseeing the implementation of the necessary actions to secure submission of the required MSBC processes;

- Supporting and taking part in, where appropriate, the necessary Gateway Reviews;
- Reviewing the Programme Plan and approving any changes necessary;
- Approving any changes to the risk log and any additional mitigating actions;
- Approving periodic Progress Reports for the JETC, Joint Scrutiny, Directors, DfT and the West of England Partnership;
- Approving the budget plan and any changes to this plan via regular highlight reports from the Programme Director;
- Approving any changes to the Programme Plan recommended by the Programme Director via highlight reports;
- Considering any exception reports that may arise during the life of the programme and requesting exception plans where appropriate;
- Approving any exception plans that may arise.

The Programme Board would seek authority for strategic decisions from the JETC when required. Meetings of the Programme Board would be linked to key milestones (usually every 2–3 months).

#### *Senior Responsible Owner*

The Senior Responsible Owner [SRO] for WP1 is the North Somerset Council Head of Transport Policy and Programmes, Colin Medus. The SRO has overall responsibility for ensuring that the programme meets its objectives and delivers the projected benefits within the time, cost and quality parameters. The SRO is the Chair of the Programme Board. The SRO is empowered to manage the overall programme to deliver the required products within the constraints agreed with the Programme Board and to approve changes to programme, tasks and work packages within the agreed tolerances set by the JETC.

#### *Programme Director*

The Programme Director (PD) is responsible for delivering the programme in line with the agreed controls and procedures set out in the Programme Initiation Document (Programme Plan). The PD is responsible for the highest possible level of compliance with the relevant investment and project management approaches including third parties processes; for example, the Highways Agency in respect of Junction 21.

The primary focus of the PD would be to define the Programme Plan and to ensure that the programme is delivered on time and within specification and budget, seeking additional authorities as necessary. This would involve development, monitoring, progress chasing and co-ordination of the

programme as a whole and ensuring that all elements of the programme are delivered with the appropriate technical competency. In particular the role would be:

- To obtain approval from the Programme Board for the Programme Plan;
- To recommend to the Programme Board and then implement the necessary actions to secure the required MSBC processes;
- To plan for and co-ordinate the necessary Gateway Reviews;
- To account for the delivery of the programme, on time and within specification and budget;
- To secure the approval of the JETC for key strategic decisions;
- To lead a Programme Team and ensure adherence to the Programme Plan;
- To produce periodic Progress Reports for the JETC, Joint Scrutiny, Directors, the Department for Transport, and the West of England Partnership;
- To carry out day to day communication role between the DfT and the four authorities.

#### *Programme Delivery Team*

The PD would be supported by a Programme Delivery Team, which includes the requisite range of experience required to take WP1 to Full Approval and then to implement it. The Team would consist of North Somerset Council officers and term transport planning and design consultants, Halcrow; its composition would vary as WP1 moves from preparation to implementation.

### **4.3 Programme Plan**

WP1 would be managed through the Programme Plan, which is updated regularly and includes (reference to other sections in this document):

- Scheme description (Section 1);
- Scheme objectives (Section 2.3);
- Programme – summary with milestones and detailed (see below);
- Team structure and management (Section 4.2);
- Issues/assumptions register;
- Risk register (Section 4.4);
- Communications strategy (Section 4.5);
- Procurement strategy (Section 5);

- Budget and funding (Section 6).

The WP1 Programmes for both the Preferred Scheme and the Low Cost Option are provided in Appendix 4.1, and a summary is described below. The Programme assumes ‘de-coupling’ of the Low Cost Option schemes from the remaining Preferred Scheme (i.e. the CAL and the ABL).

#### 4.3.1 Summary Programme and Milestones

Table 4.1 summarises the key scheme progress monitoring points and project milestones for the Low Cost Option.

**Table 4.1 Summary Programme and Key Milestones**

<b>Milestone</b>	<b>Date</b>
Bid for Programme Entry	April 2009
Programme Entry	September 2009
‘Before’ Monitoring	March – June 2010
Public Consultation	January 2010 – May 2010
Planning Permissions	June 2010 – November 2010
Bid for Conditional Approval (Low Cost)	December 2010
Conditional Approval	March 2011
Advertise Procurement in OJEU	April 2011
Issue Main Tender Documents	August 2011
Select Preferred Contractors	November 2011
Bid for Final Approval	December 2011
Final Approval	January 2012
Construction commences (Worle station, Queen’s Way, Elmham Way)	February 2012
Construction commences (Jct. 21, Gateway)	September 2012
Construction complete (Worle station, Queen’s Way, Elmham Way)	January 2013
Construction complete (Jct. 21, Gateway)	December 2014
‘After’ monitoring	March – June 2015
Monitoring and Evaluation Report submitted to DfT	July 2015

As explained previously in Section 1, due to the impact of the recession on development, the council is not able to offer a programme for the remaining elements of the Preferred Scheme (CAL and ABL) at the time of writing. For

the purposes of costing, the Preferred Scheme spend was based on 2015 being the opening year.

#### **4.4 Risk Management**

A quantified risk assessment (QRA) has been undertaken for each of the Preferred Scheme and Low Cost Option to support this bid for Programme Entry and additional costs have been applied to mitigate risks.

These QRAs are based on capital cost elements of the project and the construction programme from the present day to the opening years. The QRAs are confined to capital cost elements of project and the construction programme, and excludes risks to operational costs or revenues. The Risk Registers with QRA costs can be seen in Appendix 4.2.

Programmes for delivery have been carefully developed allowing generous timescales for completion of statutory processes and construction. The council is confident that the Low Cost Option can be delivered on time and within budget and that sufficient work has been carried out on the remaining Preferred Scheme components that the costs quoted are robust.

Each risk was assessed in terms of the potential delay cost, cost of additional project management, and cost of mitigating measures. Not all risks have all these three elements, and the risk register describes which do and which do not. The delay costs are based on either the cost of the delay to the scheme as a whole, or the cost of the delay to part of the scheme element as appropriate. These delay costs are based on the 6.0% construction inflation cost used in calculating the outturn costs, as described below.

There are currently 59 'open' risks for the Preferred Scheme and 34 for the Low Cost Option. There are also a number of closed risks for each option; however these are not shown in the QRAs in Appendix 4.2 for clarity. All the risks are currently assigned to the council at the present, pending further work and the transfer of the responsibility to design engineers and contractors as the programme develops.

Each identified risk referred to in the register has also been evaluated in terms of a number of potential risk cost outcomes should the risk materialise. These options are 'least cost', 'most likely cost' and 'maximum cost', combined with a value for the probability of the risk occurring.

Two risk workshops were held with council officers, consultants Halcrow and other stakeholders to discuss the identified risks, add new ones where relevant, delete duplications and come to a consensus on the values of each risk cost outcome and the probability.

The risk model uses the software package '@Risk' for simulating the risk outcomes, using the 'Monte Carlo' sampling method. The model aims to replicate the project being implemented ten thousand times, potentially with a different result on each occasion. The distribution of these results is then plotted against the frequency of their occurrence.

The assessment has resulted in quantified estimates of the potential risks associated with both the Preferred Scheme and the Low Cost Option. A confidence level of 50% has been taken.

The QRA has resulted in a total risk allowance of £6.17m for the Preferred Scheme and £1.12m for the Low Cost Option, both at the 50% confidence level. The risk exposure has been included in the economic analysis to determine an appropriate BCR. These allowances for risk have been added to the base costs as part of the Quantified Cost Estimate [QCE] for each option.

The largest risk for the Preferred Scheme is that the cost inflation is either lower or higher than anticipated and this has a probability of 100%, but a range of -£3.0m to +£6.3m, based on a variance of -1% to +2% for all costs.

The next largest risks are:

- Worse contaminated land on the CAL site than expected, with a range of costs for mitigating measures from £500k, £2m and £5m and a probability of 50%;
- Worse contaminated land on the ABL site than expected, with a range of costs for mitigating measures from £100k, £1m and £2m and a probability of 50%;
- For the ABL, the bridge over the railway line may need changes to the current design, with resulting delay, additional project management, and mitigating measure costs from -£300k, £910k and £2.42m and a probability of 25%; and
- Unidentified utilities encountered during construction, with a delay to programme, redesign and extra costs from £100k, £250k and £1m, and a probability of 50%.

The risk that cost inflation is either lower or higher than anticipated is also the highest risk for the Low Cost Option and this has a probability of 100%, but a smaller range given the lower overall cost of the scheme. It has a range of -£600k to £1.26m, again based on a variance of -1% to +2% for all costs.

The next largest risks are:

- Extended and modified embankments on either SW corner and/or NE of J21 requires special construction with resulting delay, additional

project management from £107k, £320k and £755k and a probability of 50%; and

- Less construction work is able to take place at M5 Junction 21 in the daytime than anticipated, with resulting delay, additional project management from £10k, £50k and £113k, and a probability of 50%.

The risk register would be used throughout the preparation and delivery of WP1 to manage project risks and mitigate them wherever possible. It would be regularly reviewed in order to ensure actions necessary to mitigate risks are being implemented. The risk management process would enable risks to be deleted when they are no longer a threat, and any new potential risks to be added to the register. Risks that cannot be mitigated would be escalated to the SRO, and if needed, the Project Board for action on whether they can be eliminated, reduced, or accepted by the project team, and if needed the involvement of other parties. These risks would be marked as such in the risk register, along with tracking of the decision made.

#### **4.5 Stakeholders**

Good communications have formed an important part of the development of the scheme. Public consultation was first carried out in 2003/4 as part of the Weston Vision process and stakeholder engagement has continued since then. A public consultation exercise took place in September 2008 specifically for WP1 consisting of a magazine article with invitation to comment using the council's online facility.

##### **4.5.1 Communication Plan**

An outline communication plan was formed at the outset of the project and been developed as the preparation work has progressed and stakeholders have been identified. The current version of this plan can be seen in Appendix 4.3.

The objectives of the communications plan are:

1. To inform local residents, businesses and other interested parties of the objectives and contents of WP1
2. To achieve support from local residents, businesses and other interested parties to the objectives and contents of WP1;
3. To promote a positive image of WP1 to the general public, businesses and media in the sub-region and Weston in particular;
4. To ensure support from key decision makers and stakeholders; and
5. Ensure the regular flow of information via a wide range of channels in order to minimise the inconvenience to residents, businesses and other interested parties during the construction period for each element of the programme.

### *Internal Communication*

Internal communication with North Somerset staff is being achieved through regular project team meetings and presentations to key staff groups.

The North Somerset Executive Member is briefed regularly on progress. Reports and updates are also provided to the Joint Transport Executive Member meetings. A Members' workshop took place on 2 July 2008 and approval of the WP1 bid was given by the Executive of North Somerset Council in February 2009.

### *External Communication*

Audiences and stakeholders include: Statutory and other partners, town and parish councils transport operators, interest groups, businesses and other employers, and the general public. Current plans are specified in Table 4.2 below and will be updated as the project progresses and the communication plan is developed. Media coverage has been used to raise the profile of WP1 and it has received some positive reports in the local press.

A key part of the Communication Plan is consultation with statutory bodies, particularly the Environment Agency, Natural England and English Heritage. Copies of the responses received from the statutory consultees can be seen in Appendix 3.9.

**Table 4.2 Methods and Techniques for External Communication**

Who/how	Presentation	formal meeting	media (via releases)	e-news	displays	website
Public			■		■	■
Business /Employers groups	■		■	■		■
Landowners /developers		■				

#### **4.5.2 Establishing a 'brand' for transport in the West of England**

The Authorities have developed 'Travel+' to represent the four Authorities working together providing added value and a change in approach to delivering sustainable transport improvements for the future, as detailed in the JLTP and 'Our Future Transport'.

The theme approach allows promotion of a vision whilst identifying all parts of the package as building towards the vision of the JLTP (mode specific improvements within an integrated transport vision). It quickly, easily and simply explains the reason for the works and allows various schemes to be separate but linked, identifying all schemes as part of the joint working (unity of purpose).

Certain key messages are linked to the Travel+ identification and are repeated at every possibility. These are:

- Travel+ projects sit at the core of the local authorities' vision for change;
- Together these projects will deliver realistic, integrated, sustainable and equitable travel choices for all our communities across the area;
- Travel+ offers real alternatives to the private car for local journeys and should help encourage us to change our travel behaviour; and
- Travel+ projects will help manage congestion and maintain our quality of life, delivering real choice and supporting future economic growth.

An example of the branding work is included in Appendix 4.4.

### **4.5.3 Public Consultation**

The profile of the project was raised in September 2008 by the inclusion of an article in the North Somerset Council publication 'North Somerset Life' which included an invitation to make comments through the council's website. This publication was delivered to nearly all households in North Somerset. A similar article was sent to local businesses through an e-newsletter. Information and opportunities for feedback were available on the council's website via the e-consult online tool.

The feedback did contain some negative comments about topics outside the scope of this scheme but there were no objections to any of the specific elements in the package. With 67% offering support for the scheme, the comments offered a mix of supportive suggestions that were fed into the design process, along with wider suggestions for further work. A more detailed summary of the responses is included in Appendix 4.5.

As the designs are progressed it is vital to ensure a clear message setting out the context and purpose of the schemes comprising the Package is sent out. To ensure effective consultation, existing staff with practical experience of transport scheme delivery and local knowledge would form a key element of the consultation team. To complement these local skills, expertise available through the West of England Partnership Office would be utilised.

Some elements of the programme would entail extensive stakeholder engagement during the detailed design process to ensure the scheme delivers the maximum benefit to all users and meets as many aspirations of interested parties as possible. Time has been allowed in the delivery programme for this process to be carried out. The end result should be a scheme which has the majority support of the community and stakeholders.

Undertaking robust consultation in advance of the Planning Application and Traffic Regulation Order (TRO) stages should minimise the risk of further substantive changes resulting from the formal TRO consultation process.

#### **4.5.4 Key Stakeholders**

Continuous stakeholder involvement has taken place through regular presentations and updates to the Weston Advisory Group which meets in alternate months. Representatives of groups such as the business community, developers, emergency services, education, regeneration, employment, environment, rural communities, disability groups and motoring organisations are included. This process has influenced the development of the Scheme, and has ensured that stakeholders across the board have given their support and input to WP1.

Key stakeholders include the Highways Agency, the South West Regional Development Agency, First Somerset and Avon, ACL Travel, Network Rail, First Great Western and developers. Letters of support can be seen in Appendix 4.6 and the responses from the Statutory Consultation are included in Appendix 3.9.

##### *Business Community*

GWE Business West, representing over 2,300 businesses in the West of England, has stated that “improving transport systems across the west of England is the top priority for business”. In addition to emailed information via mailing lists, WP1 was presented to a meeting of the North Somerset Initiative on 3 March 2009. The North Somerset Initiative, representing over 600 businesses based across North Somerset, were happy to endorse the measures proposed and felt that the scheme would, “ease some of the congestion issues that the business community in particular are currently experiencing”.

##### *Transport Groups*

The local bus companies, First Group and ACL Travel have been kept informed throughout the project and their input has been valuable in terms of both new and amended bus route feasibility. Meetings were also held with Network Rail and First Great Western regarding the planned improvements at Worle station and linking the planned improvements with Network Rail’s

plans to double the track at Worle Junction, and First Great Western's planned improvements to Worle Station as part of their franchise commitments.

A copy of the letters of support from First Somerset & Avon Ltd and ACL Travel in respect of the bus route improvements and Network Rail and First Great Western are included in Appendix 4.6.

#### **4.6 Monitoring & Evaluation**

An impact evaluation will be carried out to measure both the positive and negative impacts of the scheme. The aim of the evaluation would be to assess the performance of the scheme in achieving the original objectives as set out in section 2.3. The monitoring methods would be determined based on these objectives and would be a mix of existing proxy indicators and new indicators using bespoke surveys.

##### **4.6.1 Core evaluation objectives**

The core evaluation objectives will be to:

- Measure the improvement in highway access between the M5 motorway and Weston;
- Measure the change in congestion on the A370 corridor in Weston;
- Measure change in local access, safety, public transport, walking and cycling;
- Measure change in the level of access to the town centre from existing and new residential areas;
- Assess whether the wider benefits contributed toward the employment led regeneration of the town; and
- Measure negative impacts.

##### **4.6.2 Measures and indicators**

The measures and indicators would be finalised as the scheme progresses through the detailed design stage to Conditional and Full Approval. In view of the need to ensure all necessary 'before' surveys can be completed in time however, it is useful to consider what might be needed from this early stage. Where existing North Somerset indicators are used, it is useful to identify a link to this scheme to inform future reviews of the council's annual monitoring programme to ensure their continued value is clear. Where new monitoring is required, this information is needed to inform the costs.

The following table shows the type of measures and indicators that could be used to assess each of the scheme objectives.

Table 4.3 Summary of Impacts and Monitoring Proposals

Impacts	Indicator/monitoring
<i>Objective: Improving the highway access between the M5 motorway and Weston</i>	
Increased capacity of Junction 21	Measure change in junction capacity with traffic counts at peak times  New
<i>Objective: Relieving congestion on the A370 corridor in Weston</i>	
Improved journey times on A370 corridor	Measure change in per person journey times  New
Reduced Q-lengths/durations	Q-duration measured before and after using the permanent ATCs on Flowerdown Bridge and Herluin Way, as in North Somerset congestion indicator  Existing
<i>Objective: Providing improvements to local access, safety, public transport, walking and cycling</i>	
Greater cycle use	Measure change across ATC and MCC cycle monitoring sites in Weston  Existing
Improved reliability of buses	Measure change in bus punctuality for services using the improved infrastructure  Existing + New
Reduction in accidents	Measure change in recorded all injury accidents  Existing
Improved bus access to Worle Station	Measure change in number of households within easy access of Worle Station by bus  Accession
Improved walking infrastructure	Measure number of pedestrians using Airfield Bridge Link  New  Qualitative appraisal of walking environment in areas where walking

Impacts	Indicator/monitoring
	infrastructure improvements proposed <div style="text-align: right; color: green;">New</div>
<b><i>Objective: Improving access between regeneration areas at Weston Airfield and Locking Parklands area, and residential areas in the town, including areas of deprivation and high unemployment</i></b>	
<b>Improved access between regeneration areas and town centre</b>  <b>Improved access between other residential areas in the town and the town centre</b>	Measured change in number of households within easy access of the town centre by public transport  <div style="text-align: right; color: green;">Accession</div>
<b><i>Wider Objective: Contribute to employment led regeneration of Weston</i></b>	
<b>Increased number of jobs in Weston</b>	Record number of people employed by businesses in W-s-M from MINT UK (mined by Economic Dev team), before and after Weston Package  <div style="text-align: right; color: green;">Existing</div>
<b>Increased number or size of businesses in Weston</b>	Record number of new businesses that setup in W-s-M each year (R&M team)  <div style="text-align: right; color: green;">Existing</div>  Record the annual change in the area of floorspace allocated for employment purposes (R&M team)  <div style="text-align: right; color: green;">Existing</div>
	Local Economic Assessment is a statutory review that will be completed annually for NORTH SOMERSET from 2009/10 (Econ dev team)  <div style="text-align: right; color: green;">Existing</div>
<b><i>Negative Impacts</i></b>	
<b>Increased accidents if traffic speeds increased</b>	Measure change in number of all injury accidents  <div style="text-align: right; color: green;">Existing</div>  Measure change in traffic speeds at permanent ATC installations along the A370 corridor

Impacts	Indicator/monitoring
	Existing
Displacement of congestion downstream	Will be reflected in journey time monitoring
Release of latent demand for travel	Annual traffic growth using selected ATCs across the town  Existing
Noise	Record number of complaints received regarding the noise generated following implementation  New

#### 4.6.3 Management and reporting

The management and reporting for the evaluation process will be coordinated by the Project Director. The timescales for this will be set out following the detailed design stage.

#### 4.7 Assurance

##### 4.7.1 Gateway Review

DfT guidance recommends that a Gateway Review be undertaken for schemes with a total cost of £50m or more; however, the supplementary advice on decoupling does not address this issue. Given the uncertainties regarding the programme for the Preferred Option and the council's bid to decouple the Low Cost Option components from the remaining elements of the Preferred Scheme, a Project Assessment Spreadsheet [PAS] has been completed for both the Low Cost and Preferred Options (see Appendix 4.7), but a Gateway Review has not been undertaken for the Preferred Option. The value of the Low Cost Option falls below the £50m threshold and the council plan to approach 4ps in respect of gateway reviews relating to the decoupled Low Cost Option following submission of the Programme Entry bid.

## **Chapter 4 – APPENDICES**

- 4.1 Project Programme
- 4.2 Risk Register
- 4.3 Communication Plan
- 4.4 West of England – Developing a system brand
- 4.5 Public Consultation
- 4.6 Letters of Support from non–statutory consultees
- 4.7 4Ps Project Assessment Spreadsheets