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Our ref TP 6/20/1a
Your ref
Date 5th October 2005

Dear XXXXXXXXXXXX

Bid for Pump Priming Round 1 Funding, Transport Innovation Fund: Demand Management Development

Following our letter of 11 February 2005 regarding the potential for additional funding through a bid for the Transport Innovation Fund, we read with interest the Secretary of State's detailed outline of the Fund and, in particular, its pump-priming element.

The four authorities building on the existing joint working believe we can submit a bid and develop a package linked to deliverable, value-for-money public transport improvements that will effectively tackle congestion in the sub-region. The public transport elements, delivered in advance of any charging scheme, will include a second generation public transport network supported by enhanced Park & Ride facilities capable of providing high quality alternatives to the private car. The package will evolve from the emerging results of the Greater Bristol Strategic Transport Study. (See attached illustrative Table A indicating potential second generation schemes).

The demand management development work proposed for the sub-region builds upon the road pricing work previously undertaken by Bristol and the existing extensive controlled parking areas and bus gate implemented in Bath. This will also involve an investigation of workplace parking levies and the role such a scheme could play in the sub-region in managing demand. Therefore the programme will focus on identifying options and developing a sub-regional package scheme that covers the Joint LTP area, with a view to developing a pilot that could form a building block in the migration from local/regional schemes to a national road user charging system.

Joint Local Transport Plan Team, Floor 1, Wilder House, Wilder Street, Bristol, BS2 8PH



The bulk of the technical work would be focused on package definition, modelling, impact assessment, and the identification of complementary measures that would form the Transport Innovation Fund package. We will also be working with the Engineering and Physical Sciences Research Council (EPSRC) funded DISTILLATE research project to develop new evaluation techniques to assess the equity and distributional impacts of any charging scheme. This work would be run in parallel with initial consideration of the business case, development of the operational systems, enforcement, and financing. A key element of the development programme will be ongoing consultation and public relations, ensuring public and stakeholder involvement throughout the process.

We have developed our programme for the progression of the Transport Innovation Package in the Joint Local Transport Plan area, detailed in Table B. Our total bid is £2,986,500 over the three year period 2005/06 to 2007/08, as detailed in Annex 1.

As you are aware, a Major Scheme Bid was submitted jointly by the 4 authorities with the support of First (the principal bus operator) at the end of July 2005 for the Greater Bristol Bus Network, as part of the Provisional Joint LTP. This network of 'Showcase' improvements to 10 key corridors in the sub-region is viewed as a crucial first step in the development of the high quality, high profile complementary measures necessary in advance of a charging scheme.

Thank you in advance for your support in this matter, if you have any queries or would like to discuss this issue further, please do not hesitate to contact me.

Yours sincerely

XXXXXXXXXXXX

Lead Officer – Joint Local Transport Plan

Joint Local Transport Plan Team, Floor 1, Wilder House, Wilder Street, Bristol, BS2 8PH

The Joint Local Transport Plan Team has been established by the Councils of Bath & North East Somerset, Bristol, North Somerset and South Gloucestershire to produce the Second Local Transport Plan and subsequent reports.

Annex 1: Programme and Costings for TIF Package Development

The phasing of development work is illustrated on a gantt chart Table B.

Phase 1	
<p>Project Management: Project management of the proposed TIF package</p>	271,500
<p>Feasibility and Modelling: Consideration of the GBSTS modelling results will provide input at a strategic level.</p> <p>Option appraisal of charging methods and complementary measures. Traffic modelling for the high-level economic impact analysis of the options for demand management as part of a package of measures. This will require additional refinement of the BATS2 model to provide the necessary detail for the parts of the sub-region more distant from Bristol city centre, particularly in order to analyse the impacts complementary measures.</p>	290,000
<p>Scheme Definition/Design / Impact Assessment and Complementary Measures: This would include the detailed definition of such elements as: type of scheme, charge levels, hours of operation, charge area, exemptions, and charge discounts. This will be examined with the proposed package of complementary measures for a series of option tests to develop the best performing package of complementary measures and demand restraint.</p> <p>As a 'Do Minimum' modelling option for complementary measures programmed measures from the Joint LTP. In order to provide the high-profile public transport options to support a charging scheme the modelled package will also require the preliminary design of second generation public transport network and Park and Ride enhancements to be incorporated.</p> <p>Further modelling of soft modes, such as walking and cycling, will probably be catered for through expansion of the EMME/2 BATS model. There would be additional model runs incorporating this level of the model, which would then be incorporated in the impact assessment.</p> <p>Detailed junction modelling will need to be undertaken for identified key junctions to remodel for anticipated changes following the proposals.</p> <p>The impact assessment work for whole package would build on the BATS study to incorporate the Joint LTP proposals to aid the decision making process, consultation, and the submission to government for Secretary of State approval.</p>	

This impact assessment would include relevant elements concerning:

- Traffic impacts – *volume of traffic, congestion levels, journey times, PT patronage*
- Economic effects – *GDP, cost benefit analysis, economic efficiency impacts, wider economic impacts*
- Environmental assessment – *changes in air quality levels, noise, landscape, townscape, heritage,*
- Safety – *accidents, security*
- Accessibility – *severance, access to the transport system, social inclusion, distribution and equity (in conjunction with DISTILLATE project)*
- Integration – *transport interchange, linkages with national policy, land-use policy*

2,200,000

Design and Technology Assessment:

This would incorporate a review of the current available systems and their viability for the proposal, following which a detailed system specification, considering the functional requirements, technical specification, checks for interoperability and approvals for equipment and standards, would be developed.

At this stage, consideration of the implementation process would be needed including assessment of civil and electrical engineering works and other utilities and highways changes.

120,000

Operation and Administration:

A key element to the success of any scheme is the back-office organisation and its administration of the scheme, together with enforcement. This is clearly seen in London where the majority of costs have been used in this area of the congestion charging scheme. Development costs would be used to assess the most appropriate type of organisational structure and administration of the scheme.

25,000

Business Case Development:

Assessment of the capital cost elements and annual operating costs would be a key element of the business case, which would provide a refinement of the financial assessment of the proposals and funding. External advice would be sought through management consultants, with a further tendering process for third-party operators. It is assumed the Gateway Review process would be followed.

80,000

Total

2,986,500

Phase 2 – following approval of Full TIF bid		
Promotion, Consultation, and Public Inquiry:		
<p>PR and marketing of the scheme will play a key role throughout the development and the implementation processes for both demand management and associated complementary measures. A major targeted marketing and information campaign will be particularly important in the months prior to scheme implementation to ensure support for the delivery of the demand management strategy, incorporating a plan to take into account consultation with all stakeholders and ensure that methods maximise involvement of all groups. Following more informal consultation, a formal exercise will lead into a public inquiry. The costs allocated to this element will include legal fees and representation, as well as items such as venues, witnesses, and transcripts/information.</p>		1,250,000

Summary of Pump Priming Bid Phasing

	Complementary Measures	Demand Restraint	Total
2005 – 6			
Feasibility study (tender and commencement)	£100,000	£90,000	
Total, including project management	£110,000	£99,000	£209,000
2006–7			
Design/Modelling/impact/assessment/bid preparation	£1,800,000	£350,000	
Operation design (commencement)	£25,000	£30,000	
Consultation	£60,000	£90,000	
Total, including project management	£2,073,500	£517,000	£2,590,500
2007–8			
Operation design (continuation)	£20,000	£50,000	
Modelling/package design		£100,000	
Total, including project management	£22,000	£165,000	£187,000
Total TIF Package Development Costs			£2,986,500
Phase 2 development costs (subject to approval of full TIF bid)		£1,250,000	