

# Local Highways Maintenance Challenge Fund



Department  
for Transport

## 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)\*:** Telford & Wrekin Council

*\*If the bid is a joint proposal, please enter the names of all participating local authorities and specify the lead authority*

**Bid Manager Name and position:** Dominic Proud – Group Manager, Transport, Strategy & Road Safety

*Name and position of officer with day to day responsibility for delivering the proposed scheme.*

**Contact telephone number:** 01952 384697      **Email address:** [Dominic.proud@telford.gov.uk](mailto:Dominic.proud@telford.gov.uk)

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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:**  
[www.telford.gov.uk/HMCF2015](http://www.telford.gov.uk/HMCF2015)

## **SECTION A - Scheme description and funding profile**

**A1. Scheme name:** Telford Town Centre Connectivity Package

### **A2. Headline description:**

Please enter a brief description of the proposed scheme (in no more than 50 words)

The scheme will upgrade an existing pedestrian footbridge, which provides essential connections between Telford Central Station and Telford Town Centre, and maintain and upgrade a key part of the town centre strategic highway network. . This project supports the creation of jobs and housing and directly unlocks land for development.

### **A3. Geographical area:**

Please provide a short description of area covered by the bid (in no more than 50 words)

Rampart Way and Hall Park Way, Telford Town Centre

OS Grid Reference: 370169, 309333

Postcode: TF3 4AS

Please append a map showing the location (and route) of the proposed scheme, existing transport infrastructure and other points of particular interest to the bid e.g. development sites, areas of existing employment, constraints etc.

### **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)

Major maintenance or renewal of footways or cycleways

Major maintenance or renewal of drainage assets

Upgrade of Street Lighting

#### **Large project bids** (requiring DfT funding of between £20m plus)

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

Major maintenance or renewal of carriageways (roads)

Major maintenance or renewal of footways or cycleways

Major maintenance or renewal of drainage assets

Upgrade of Street Lighting

#### **A5. Equality Analysis**

Has any Equality Analysis been undertaken in line with the Equality Duty?  Yes  No

## **SECTION B – The Business Case**

### **B1. The Scheme – Summary/History (Maximum 200 words)**

Please select what the scheme is trying to achieve (this will need to be supported by short evidence in the Business Case).

The Telford Town Centre Connectivity Package seeks to upgrade an existing pedestrian footbridge which provides an essential connection between Telford Central Station and Telford Town Centre with a need to reduce future maintenance costs and liabilities whilst enhancing the structure as a gateway to Telford and contributing to the overall regeneration in the Town Centre. The scheme also seeks to maintain and upgrade Rampart Way & Hall Park Way to provide additional capacity to alleviate pressure on the Town Centre Box Road and enhancing connectivity between the M54 and A442 by dualling these sections of road. This will also address existing maintenance issues by adopting a total place approach addressing issues with the carriageway, upgrading street lighting, reducing sign clutter and replacing or removing existing safety barriers. By creating additional capacity the scheme will allow significant development in the Town Centre coming forward supporting the creation of jobs and housing as well as directly unlocking land for development.

### **B2. The Strategic Case (Maximum 650 words)**

This section should set out the rationale for making the investment and evidence of the existing transport problems, set out the history of the asset and why it is needed to be repaired or renewed. It should also include how it fits into the overall asset management strategy for the authority.

In particular please provide evidence on the relevant questions/issues at paragraph 15 onwards of the accompanying Challenge Fund guidance.

Supporting evidence may be provided in annexes – if clearly referenced in the strategic case. This may be used to assist in judging the strength of your strategic case arguments but is unlikely to be reviewed in detail or assessed in its own right. So you should not rely on material included only in annexes being assessed.

What are the current problems to be addressed by your scheme? (Describe any economic, environmental, social problems or opportunities which will be addressed by the scheme.

Telford was a new town designed and built in the 1960's and 1970's and as such many of the assets are deteriorating at a similar rate and coming towards the end of their life. Through New Town Planning, Telford Central Rail Station was positioned just outside of Telford Town Centre adjacent to the A442 and therefore to provide pedestrian access a pedestrian footbridge

(approx. 120m long) was built which crosses the Shrewsbury-Wolverhampton railway line, A442 and A5 Rampart Way. The bridge carries approximately 2,000 pedestrians and cyclists on an average weekday and is vital in connecting the Town Centre to the Telford Central Station, however it is in urgent need of replacement not only to address the existing maintenance issues but to reduce future maintenance costs and to provide an attractive gateway to the Town Centre as part of the overall regeneration in the Town Centre. The existing bridge design also represents significant risk to the Council and public due to an existing pier which sits in the middle of the A442 dual carriageway. This pier does not conform to standards and if involved in a collision could risk collapse of at least one of the spans. (Appendix A – Structural Assessment Summary)

The Central Telford Area Action Plan (CTAAP) which was adopted by the Council in 2009 sets out the vision for the regeneration of Telford Town Centre. The strategy identified the potential for creating 4,000 jobs as well as identifying the need to upgrade the existing transport infrastructure to provide additional capacity, enhance the public realm and allow development to come forward. As a result of CTAAP the Council has now delivered its £250m Southwater development as well as upgrading the Box Road through LSTF funding. However there is still a need to upgrade the outer ring road consisting of Hall Park Way and Rampart Way to provide a dual carriageway to help alleviate future traffic growth on the Box Road and to enhance connectivity between M54 J5 and the A442. These road improvements will also address existing highway maintenance issues with Hall Park and Rampart Way which includes improvements to the carriageway, upgrades to street lighting, reduction in street clutter and removal/replacement of existing safety barriers\*. The upgrades to Hall Park Way and Rampart Way will also directly unlock access to two development sites as well as unlocking 91,931 sqm of retail development through the Telford Shopping Centre masterplan. Due to the strategic nature of Hall Park Way and Rampart Way in connecting the M54 and A442 as well as acting as an outer ring road to the Town Centre this will also support additional developments coming forward in the Town Centre supporting an additional 2,000 jobs and 400 houses.

The Telford Central Footbridge directly crosses Rampart Way and as such it is difficult to dual this section of road without having to move the existing bridge abutments. As such the two parts of this package are intrinsically linked.

\*should the Telford Street Lighting bid be successful the street lighting elements including lit signs and bollards would be removed from this package to avoid duplication of funding.

Why the asset is in need of urgent funding?

### **Telford Central Footbridge**

A structural survey undertaken in 2009 noted significant corrosion and some section loss was noted to the bearings and adjacent steelwork. It was recommended that the bearings are at the end of their serviceable life and should be replaced. The existing joints are a bespoke solution and comprise of rubber compression seals which if replaced are unlikely to provide an effective sealed joint due to the articulations of the deck ends and thermal effects. A number of other defects were also noted. Following this inspection a Pre Specification Paint Survey in accordance BD 87/05 Maintenance Painting of Steelwork (See Appendix A) was carried out in 2012. The report concluded that the existing paint system would be categorised to BD 87/05 as Grade 4 (grading system extends from 1 to 4 with 4 being the worst case). General failure of paint system with direct exposure of the steel substrate with widespread corrosion varying from heavy rusting showing through the paintwork to localised paint breakdown. The report recommends that the existing system should be completely removed by blasting and a full system reinstated throughout the bridge as any applied additional layers will have a greater chance of premature failure.

The existing reinforced concrete pier to Telford Central Footbridge which supports the mid spans is located within the central reservation of the dual carriageway (A442) and there are a number of factors which raise concerns over the existing capacity of this pier to withstand vehicle impact:

- Support is less than 1m from the carriageway which is a 60mph dual carriageway
- Road adjacent to the support may have a combined two way flow of >3,000 AADT for heavy goods vehicles, with a traffic speed limit adjacent to the support of 50mph or above.
- Support is heavily used by pedestrians
- Support is currently located within the working width of the safety barrier (working width equals distance barrier will deflect on impact). The safety barrier will not prevent vehicular impact loads on the pier.
- Applying engineering judgement it is reasonable to deduce that collapse of the support will result in collapse of a bridge span(s)
- Bridge pier is slender

The bridge was designed prior to the introduction of 'BD 48/93 The Assessment and Strengthening of Highway Bridge Supports'. Applying engineering judgment it is reasonable to assume the existing pier will be substandard and major works will be required. The west pier is also similarly affected although combined two way traffic will be lower. Nevertheless the outcome of vehicular impact loading will lead to collapse of the footbridge, representing a significant risk to the Council and public.

### **Hall Park Way & Rampart Way**

The existing Hall Park Way & Rampart Way routes have been identified for improvement as part of Telford's Transport Asset Management Plan. The routes were joint sealed in August 2013 and will need to be resurfaced between August 2016 and August 2018 at a cost of £450k. The joint sealing undertaken to date has cost £30k and pothole repairs have to date have cost approximately £20,000 since 2012 with further reactive maintenance needed over the next six months. In addition to this a number of existing assets including safety barriers, signs, bollards and street lighting are in need of replacing or removing.

As well as the maintenance aspect, the route has been identified for upgrading to provide additional capacity due to future traffic growth in the Town Centre. There are also two development sites directly accessed off Rampart Way and Hall Park Way which are due to come forward shortly. As such access arrangements for these sites need to be implemented as well.

What options have been considered and why have alternatives been rejected?

### **Telford Central Footbridge**

Option 1 – Do Nothing - If this approach was adopted the structure would remain in use until it is deemed unsafe. At this stage it is reasonable to assume that if the central support did suffer significant vehicle impact it would lead to the potential collapse of at least one of the supported spans. This could lead to a significant loss of life and injury to both motorised and non-motorised users. The structure would be closed for a significant period of time and cause extensive disruption to users as an emergency engineering solution was designed and constructed. The bridge piers would also continue to restrict the ability to dual Hall Park Way & Rampart Way thereby constraining growth in the Town Centre. As such this option is not viable.

Option 2 – Minimal maintenance – This option would involve undertaking minimal maintenance works for the bridge to remain open, aesthetic considerations will be discounted but public safety will be maintained. Continued long term deterioration of the protective paint system will

lead to an increase in the total area of steel directly exposed. The corrosion rate to all exposed areas will increase with time and would lead to a reduction of strength and / or an increase in the distribution of loads to adjacent structural members. All existing bridge joints have failed and any replacement would likely continue to leak and need regular cyclic intervention to prevent continued corrosion to the deck and bearings. With this option the risk of an impact to the bridge pier is still apparent. As such this option represents significant risk and does not provide value for money. The bridge piers would also continue to restrict the ability to dual Hall Park Way & Rampart Way thereby constraining growth in the Town Centre.

**Option 3 – Major Maintenance** -These works would comprise of carrying out all outstanding maintenance works to the structure. This would include grit blasting the structure to bare steel and repainting, replacing all bearing and bridge joints and carrying out concrete repairs to the concrete piers. The estimated cost of these works is £2m and continuing painting of the structure would be required. In this option the risk with the existing bridge pier still remains. In addition this would not contribute to the regeneration of the Town Centre providing an attractive gateway to Telford. The bridge piers would also continue to restrict the ability to dual Hall Park Way & Rampart Way thereby constraining growth in the Town Centre.

**Option 4 – Replace the Bridge** – This option would involve taking down the existing four span structure, removing off site to be recycled and replaced with a new three span structure costing approximately £7m. The new structure would provide an opportunity to design a low maintenance structure with a 120 year design life. The central span could extend the full width of the dual carriageway and eliminate the need for a central pier reducing the risk of a collision and structural damaged reduced. Bridge joints and bearings could be minimised and designed for ease of access and replacement when required. This option represents best value for money to the Council and significant reduces existing risks whilst contributing to redevelopment of Telford Town Centre. As such this is the preferred option. (Refer to Appendix B – Bridge Replacement Feasibility Report).

### **Hall Park Way & Rampart Way**

**Option 1 - Do Nothing** – This option looks at doing nothing and only undertaking reactive maintenance. Due to the importance of these links and the high flows these carry this would significantly increase the risk of accidents and claims against the Council. This would also not prevent the ongoing deterioration of the carriageway and therefore is likely to produce a higher whole life cost with full reconstruction required at some point in the future. The route has been joint sealed with a view to undertaking the required resurfacing works in the next 2-3 years and as such the do nothing option is not considered viable.

**Option 2 - Resurface only** – This option looks at only undertaking the required resurfacing works. Whilst this will address the current deterioration it would not deal with any other assets along the route and would not allow for the required capacity improvements to be undertaken or installation of the new access arrangements for the development sites. As such this would require the Council to go back in a number of times to undertake the required improvements causing significant disruption to motorists and significantly increasing traffic management costs etc. As such this option does not represent best value for the Council and is not a preferred option.

**Option 3 - Undertake total place approach and undertake capacity improvements** – This option looks to upgrade the route to improve capacity, open up land for development and take a total place approach to the maintenance of existing assets. This option offers significant value for money providing the potential to undertake value engineering and reducing disruption to motorists, whilst providing significant long term benefits. As such this option, in conjunction with

the option to replace the bridge, is the preferred option. (Appendix C – Rampart Way/Hall Park Way Design Report)

What are the expected benefits / outcomes?

This scheme will:

Support the creation of 2,000 jobs

Support the delivery of 400 houses

Unlock 91,931 sqm of development land

Reduce carbon emissions by 2825 tonnes

Improve journey times by 17%

Deliver a BCR of at 3.39

Contribute to the overall regeneration of Telford Town Centre

Reduce future maintenance costs and risk to the Council/public

Please provide information on the geographical areas that will benefit from your scheme. You should indicate those areas that will directly benefit, areas that will indirectly benefit and those areas that will be impacted adversely.

This package will have a significant benefit and impact within the Telford Town Centre by improving pedestrian connectivity, enhancing connectivity to the train station as well as providing additional road capacity to alleviate congestion within the Town Centre. The existing Telford Central Footbridge is part of the NCN55 and provides connectivity to the south of Telford directly into the Stafford Park employment site, one of our key strategic employment sites. The A5 Rampart Way also provides direct connectivity between the M54 Junction 5 and A442, as such this scheme also provides significant wider benefits for residents and businesses in providing better connectivity to the Strategic Road Network.

What will happen if funding for this scheme is not secured - would an alternative (lower cost) solution be implemented (if yes, please describe this alternative and how it differs from the proposed scheme)?

In the absence of funding there is very little than can be done to enhance or maintain the existing bridge or address the maintenance issues with Hall Park & Rampart Way. Telford & Wrekin maintenance block allocation is £3.5m and the Council contributes an additional £2m a year to this. The estimated cost of undertaking the require resurfacing is £450k, this could be delivered as a scheme on its own but it would not allow for the upgrading of the route to dualled and would not adopt a total place approach thereby providing a high whole life cost requiring us to go back to the route in phases causing further disruption on this strategic route.

The cost for addressing the existing bridge maintenance would be £2m which represents 40% of the Councils total maintenance budget for all assets. As such it is unlikely that the funding for these improvements could ever be found within the existing maintenance budget. In lieu of funding and should the bridge continue to deteriorate then consideration would have to be given to closing the bridge. This would cause significant issues in terms of connectivity between the train station and town centre and the only existing pedestrian route is unsafe and 600m longer. This would have significant impact on the Town Centre economy and further increase traffic pressure in the Town Centre.

What is the impact of the scheme?

The scheme will have a significant positive impact including:

Supporting the regeneration of Telford Town Centre

Reducing congestion and improving journey times

Enhancing connectivity to the Strategic Road Network  
 Promoting the use of walking, cycling & rail  
 Reducing carbon emissions  
 Opening up land for development, supporting job creation and housing  
 Providing value for money and reducing future maintenance costs

### 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)**

<b>£000s</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Total</b>
<i>DfT Funding Sought</i>	-	2,067	8,268	10,335
<i>LA Contribution</i>	-	-	-	-
<i>Other Third Party Funding</i>	157	236	1,575	1,968

**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.

### 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.

The non-DfT funding contribution will be secured through the CTAAP Developer Contribution Strategy. £330k has already been secured and is ready to be spent. Other S106 contributions in the Town Centre have been agreed but not yet secured as well as a number of developments which are due to come forward shortly whereby S106 contributions will also be agreed. The S106 contributions once secured will make up the remaining £1,638,618. This is also underpinned by the Council's guarantee to borrow the money in the shortfall of any contributions or if any of the developments do not trigger payments in time for the scheme to be delivered.

- 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  No  N/A

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.  
The Telford Town Centre Connectivity Package is included as a scheme in the Marches Strategic Economic Plan and is considered a priority for the Marches LEP but was not funded as part of Growth Deal 1. (Appendix D – Marches LEP Letter of Support).

**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 ensure that in the risk register that you have not included any risks associated with ongoing operational costs and have used the P50 value.*

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

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

A quantified risk register was undertaken as part of the SOBC. The risk assessment was carried out in two stages, qualitative risk assessment and quantitative risk assessment. At the SOBC stage 44% optimism bias was applied to represent the current stage of scheme development. Since the SOBC further work has been undertaken to develop the scheme further including obtaining C3 estimates which represented one of the biggest risks to the project. As such the risk element included within the updated scheme cost is now around 15% (£1,845,450). (Refer to Appendix G – Risk Register and Appendix E SOBC QRA).

b) How will cost overruns be dealt with?

Any cost overruns will be minimised through good project management using PRINCE2 principles and processes. Any cost overruns which have been identified as risks will be met through the risk budget. Any other cost overruns which have not been identified will be met by the Council.

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

The main risks to project delivery mainly relate to reliance on third parties:

Replacement of bridge across existing rail line - Network Rail (NR) would need to review the Approval in Principle for the design of the replacement structure, although technical approval will be the responsibility of Telford & Wrekin Council as owner of the structure. NR would similarly need to be involved in discussions and technical review of any temporary structures provided. NR would need to be involved in the design process from the outset of the project. NR possessions would be required for removal and installation operations. It is anticipated that these could be carried out under Rule of Route possessions which have a lead-in period of around 16 weeks. This has been factored into the delivery programme.

Statutory undertaker diversions – reliance on statutory undertakers to undertake the required diversions could have a delay on the scheme starting on site. To address this ground radar surveys and C3 estimates have already been undertaken. Sufficient float is provided in the programme to account for this.

## 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.

The initial SOBC found the scheme had a BCR of 3.67. Further details on the TUBA outputs etc can be found in the appended SOBC. As the scheme costs have now gone up slightly from the SOBC the estimated BCR is around 3.39 on the basis that the scheme will still provide the same level of monetised and non-monetised benefits. (Refer to Appendix E – TTCP Strategic Outline Business Case).

### 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.

### 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 traffic level in Telford Town Centre area is predicted to increase by 26% by 2016 due to the level of committed developments which have already been granted planning permission. As a result, The existing network will, therefore, struggle to handle this level of traffic as almost all the junctions will be performing over capacity in the AM peak and grid locking in the PM peak.

Traffic currently travelling through the Hall Park way and Rampart Way, which are both currently single lane carriageway, already accommodates congestion and delays during peak time periods. Additional traffic re-routed from the Town Centre onto these routes due to the Town Centre Masterplan will place further demand and decrease already limited capacity on Hall Park and Rampart Way. Its predicted that the traffic on Rampart and Hall Parkway will increase by around 30% between 2014 and 2035. This level of traffic will increase the journey times on the corridor by 25% in AM Peak and 15% in PM peak.

Without improvements to the pedestrian footbridge this may require the bridge to be closed. The existing route is 230m to cross the

	<p>rail line, A442 and Rampart Way. In absence of the bridge the alternative route would be 885m and is not a safe route requiring pedestrians to cross two arms of the busy Hollinswood Interchange and cross at grade across Rampart Way. This would potentially increase accidents.</p>
<p>Details of significant monetised and non-monetised costs and benefits of the scheme (quantified where possible)</p>	<p>The initial SOBC identified a NPV of 7,686, PVC of 2,874 and a BCR of 3.67. Since the development of SOBC the costs and scheme have been developed further. As such the costs have increased from £11,052,323 to £12,303,867 as a result of C3 estimates received from statutory undertakers and changes to the structural elements. The Present Value Benefits of the scheme remain the same. As a result of the increase in costs the BCR is estimated to be 3.39 providing high value for money plus significant wider economic benefits. The majority of monetised benefits from this scheme arise from the capacity improvements, however these can only be delivered if the bridge is also redesigned &amp; replaced due to the existing bridge piers. However the scheme also represents significant other economic benefits.</p> <p>A total saving of 2825 tonnes of Co2 emissions is forecast as a result of the improvements.</p> <p>The scheme offers significant wider economic benefits opening up land for development to deliver jobs and housing. The scheme also plays a wider role in the regeneration of Telford Town Centre thereby helping to support 2,000 jobs and 400 houses coming forward.</p> <p>The bridge will significantly enhance townscape, as well as increasing physical activity, improving journey quality, improving access to services and reducing severance.</p>
<p>Length of scheme (km)</p>	<p>Bridge – 230m Rampart Way &amp; Hall Park Way – 1.4km</p>
<p>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.</p>	<p>Hall Park Way AADT– 13,751</p> <p><i>Hall Park Way Split (%)</i></p> <p>Class 1 0.28 Class 2 95.06 Class 3 0.48</p>

	<p>Class 4 3.44  Class 5 0.2  Class 6 0.25  Class 7 0.03  Class 8 0.06  Class 9 0.06  Class 10 0.13  Class 11 0  Class 12 0.01</p> <p>Rampart Way AADT – 21,877</p> <p><i>Rampart Way split</i>  Class 1 0.22  Class 2 92.88  Class 3 0.43  Class 4 4.67  Class 5 0.28  Class 6 0.43  Class 7 0.03  Class 8 0.13  Class 9 0.37  Class 10 0.47  Class 11 0.03  Class 12 0.05</p> <p>This is taken from 16 hour flows from surveys undertaken in November 2014.</p>
<b>d) Other VfM information where relevant - depending on type of scheme bid:</b>	
Details of required restrictions/closures if funding not provided (e.g. type of restrictions; timing/duration of restrictions; etc.)	Without intervention the bridge will require closure at some point in the future.
Length of any diversion route, if closure is required (over and above existing route) (km)	The existing route is 230m to cross the rail line, A442 and Rampart Way. In absence of the bridge the alternative route would be 885m.
Regularity/duration of closures due to flooding: (e.g. number of closures per year; average length of closure (hrs); etc.)	N/a
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>Hall Park Way 5 years between 20/1/2010 &amp; 19/1/2015  0 – fatal, 0 – serious, 6 – slights</p> <p>Rampart Way 5 years between 20/1/2010 &amp; 19/1/2015  0 – fatal, 1 – serious, 7 – slight</p> <p>No assessment using COBALT has been undertaken at this stage but it is envisaged that the scheme will have a positive impact on accidents due to reduction in congestion and improved reliability. The bridge scheme will continue to provide safe route for pedestrians</p>

	compared to the alternative route.
Number of existing cyclists; forecasts of cycling usage with and without the scheme (and if available length of journey)	The bridge route forms part of the National Cycle Network 55 as well as providing vital access between Telford Town Centre, Telford Central Station, Stafford Park employment zone. The bridge carries around 2,000 pedestrians per day with cyclists accounting for around 10% of these. In absence of the scheme this would provide significant accessibility issues causing severance. As a result use of cycling & walking and rail would be severely affected as a result.

### **B7. The Commercial Case** (maximum 300 words)

This section should set out the procurement strategy that will be used to select a contractor and, importantly for this fund, set out the timescales involved in the procurement process to show that delivery can proceed quickly.

What is the preferred procurement route for the scheme? For example, if it is proposed to use existing framework agreements or contracts, the contract must be appropriate in terms of scale and scope.

Telford & Wrekin has considered a number of procurement options for this scheme including a full OJEU tender, use existing term contracts and use of existing framework. In order to reduce procurement costs and timescales for the Hall Park/Rampart Way element it is proposed to utilise the MHA Medium Schemes Framework. Telford & Wrekin Council is a member of the Midlands Highway Alliance which is a collaborative partnership comprising of 18 local highway authorities. These authorities all have common interests in improving performance and making efficiency savings in the delivery of highway services working in collaboration with the Highways Agency. As a member of the Midlands Highway Alliance the Council had access to the Medium Schemes Framework (MSF1). It is estimated that the use of the MHA MSF1 has saved approximately £2m in construction costs not including savings saved through efficient procurement. The framework had already been through OJEU and tested value for money through a robust initial tendering process, therefore the Council was confident use of the framework would significantly reduce procurement timescales, provide value for money and allow for Early Contractor Involvement (ECI) to enhance the project.

The MHA is now working on a replacement contract to MSF1 (MSF2), this framework seeks to build upon the success of MSF1 whilst addressing issues identified by both the clients and contractors. Telford & Wrekin is a named authority on the OJEU notice and it is envisaged that this contract will be in place by April 2015. It is likely to run for a period of three years with a possible one year extension, allowing the framework to cover the majority of the next spending period. There is likely to be 2 lots for MSF2, schemes up to £5m for which there would be five contractors and for schemes between £5m and £25m for which there would be three contractors. This framework approach was utilised successfully by Telford & Wrekin Council on the LSTF Telford Box Road project. As such this approach would be undertaken for the Hall Park Way & Rampart Way improvements. This would utilise the NEC Option 3 Target Cost contract and risk would be allocated to the contractor. As with all NEC contracts there are a number of options which can be used to build up the contract terms, these consist of the core clauses which contain essential common terms, the main option which determines the particular payment mechanism and finally any secondary clauses.

For the bridge itself, the current design is an enclosed helical type footbridge. This is a complex design with only a single UK company that has direct experience of its design and fabrication. As such it is expected that we would go out to tender for a design & build contract for the bridge element.

*\*It is the promoting authority's responsibility to decide whether or not their scheme proposal is lawful; and the extent of any new legal powers that need to be sought. Scheme promoters should ensure that any project complies with the Public Contracts Regulations as well as European Union State Aid rules, and should be prepared to provide the Department with confirmation of this, if required. An assurance that a strategy is in place that is legally compliant is likely to achieve the best value for money outcomes is required from your Section 151 Officer below.*

### **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?  Yes  No  
(refer to Appendix F)

- 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.

Telford & Wrekin Council has significant experience of delivering other DfT funded programmes including:

LSTF Large Project – Telford Box Road (£6.1m)  
LSTF Key Component projects including £1m LSTF revenue extension  
Local Pinch Point Funding – Malinslee Roundabout (£1.1m)  
HA Pinch Point Funding – Forge Roundabout (£2.2m)

Key elements to these projects including good communication plans to liaise with businesses & residents on planned works as well as other key stakeholders. Strong governance through the Telford Town Centre Board has also played a crucial role in the delivery of the scheme and this would be continued into the Telford Town Centre Connectivity Package.

However a number of lessons were learnt on these projects this includes:

For a target price contract, sufficient timescales need to be factored into negotiate the target price between client and contractor. This also includes employing quantity surveyors as part of the project team to ensure value for money is secured through this process. As such this has been factored into the project plan.

It is difficult to control third parties including statutory undertakers particularly in receiving responses to C3, C4 enquiries as well as undertaking the relevant works or diversions. As such

this has been factored into the programme; ground radar surveys have already been undertaken for this scheme along with obtaining C3 estimates to reduce any issues. The scheme will also be designed where possible to minimise impact on utilities.

Where S106 have been agreed through the planning process but the development does not come forward in order to secure the contribution this can represent significant financial risk. There are significant developments coming forward in Telford and sufficient contributions have been agreed which covers the full contribution element. So far approximately 17% of this has been secured and it is envisaged that the remainder will come forward in the next 2 years. However as this is relying on a third party to bring forward a development the Council has underwritten these costs to avoid any financial risks if developments are not forthcoming.

#### **B9. Management Case – Governance (maximum 300 words)**

Please name who is responsible for delivering the scheme, the roles (Project Manager, SRO etc.) and set out the responsibilities of those involved and how key decisions are/will be made. An organogram may be useful here. This may be attached as an Annex.

The governance structure for the delivery of projects within the Telford Town Centre is already well established which has overseen the of the £250m Southwater development and £11.6m Box Road project.

The role of Telford Town Centre Board (TTCB), is to monitor the progress of the project, discuss issues and major proposals for change and approve the completion of key deliverables identified as part of the project. The Telford Town Centre Board comprises of: -

Jonathan Rowe –Director, Neighbourhood, Leisure Services and Customer Services

Kate Callis – Assistant Director, Development, Business and Employment

Keith Harris – Service Delivery Manager – Transport & Highway Development

Dominic Proud – Scheme Project Manager

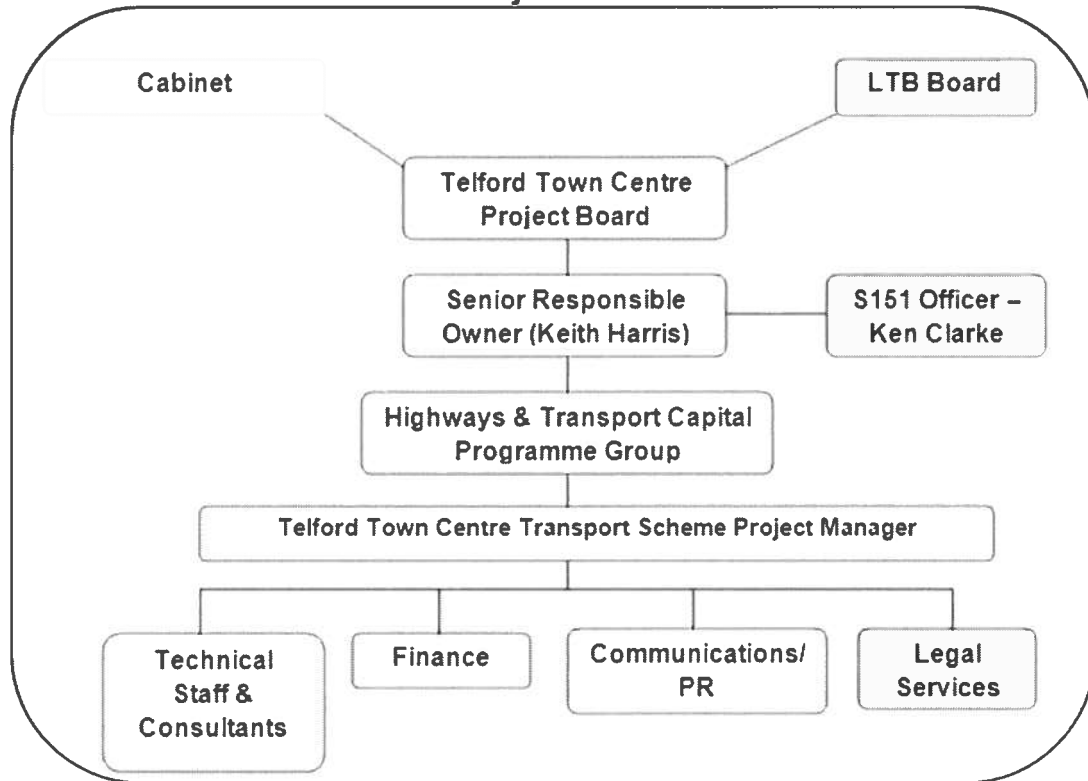
Emma Harvey – Solicitor, Legal Services

Julia Copus – Finance Manager

Nigel Newman – Communications Manager

The structure of the TTCB is shown in Figure 10 and its relationship to the broader project and Council executive structures. The roles of key individuals involved in the project are given in Table 8.

## TTCCP Project Governance



The table below outlines key members of the Large Project team who will be involved in the delivery of the project: -

### TTCP Project Team Key Members

Name	Job Title	Project/ Technical Role
Keith Harris	SDM – Highway & Transport Development	Senior Responsible Owner
Dominic Proud	Group Manager – Transport, Strategy & Road Safety	Project Manager
Steve Hollins	Drainage & Highway Programmes Team Leader	Managing design teams and CDM. Manager of structures and drainage also.
Amanda Roberts	Highway Capital Programmes Team Leader	Managing street-lighting and design resources for the project
Simon Taylor	CDM Co-ordinator	Ensuring project is delivered in accordance with CDM regulations
Neal Rushton	Structures & Geotechnical Team Leader	Providing geotechnical input, design and advice.
Lee Barnard	Traffic Management Group Manager	Ensuring all traffic orders are in place and responsible for agreeing co-ordination of work on the highway.



Ian Ross	Solicitor	Providing highways legal advice as required
Paul Martin	Solicitor	Providing contract legal advice as required
Nigel Newman	Communications Manager	Managing external communications and PR for project
Dainy Runton	Capital and Infrastructure Accountancy Team Leader	Leading financial management and reporting for the project.

### B10. Management Case - Risk Management

A risk register covering the top 5 (maximum) specific risks to this scheme should be attached as an annex including, if relevant and in the top 5, financial, delivery, commercial and stakeholder issues.

*Please ensure that in the risk register cost that you have not included any risks associated with ongoing operational costs and have used the P50 value.*

Has a risk register been appended to your bid?  
(Refer to Appendix G)

Yes  No

## SECTION C – Monitoring, Evaluation and Benefits Realisation

### C1. Benefits Realisation (maximum 250 words)

Please provide details on the profile of benefits, and of baseline benefits and benefit ownership. This should be proportionate to the size of the proposed scheme.

The key to determining whether the objectives for the Connectivity Package scheme have been realised will be undertaken through the Benefits Realisation Strategy. It is likely that some benefits will be realised almost immediately upon completion of the project whereas some of the benefits maybe longer term and interdependent upon other elements i.e. land use developments. The table below sets out the proposed benefits and potential timescales against the objectives of the project.

**Connectivity Package Benefits Realisation Table**

Connectivity Package Objectives	Measure	Timescale
Enhance capacity at Rampart Way and Hall Park Way catering for current and future developments	Annual traffic flow surveys Journey time surveys	Pre project data to be collected 2018, post project data to be collected 2021
Reduce congestion and as such reduce carbon emissions;	Annual traffic flow surveys Journey time surveys	Pre project data to be collected 2018, post project data to be collected 2021
	Local authority carbon toolkit with survey data	Pre project data to be collected 2018, post project data to be collected 2021

Improve connectivity to the Strategic Road Network	Monitoring of DfT Traffic masterdata	Annual data provided by DfT
Improve journey time reliability particularly for businesses;	Annual traffic flow surveys Journey time surveys	Pre project data to be collected 2018, post project data to be collected 2021
	Monitoring of business satisfaction through HR Forum	Regular meetings post & pre completion surveys
Remove the barriers to growth to attract further inward investment and create jobs.	Monitoring of developments coming forward and construction of developments	Annual monitoring report
	Monitoring of job numbers as a result of developments	Data to be collected following completion
Encourage the use of walking and cycling to promote sustainable development improving linkages between residential and key employment areas.	Monitoring of walking, cycling use (annual surveys)	Annual surveys
	Monitoring of DfT active travel data	Annual survey data provided by DfT

## **C2. Monitoring and Evaluation (maximum 250 words)**

Evaluation is an essential part of scheme development and should be considered and built into the planning of a scheme from the earliest stages. Evaluating the outcomes and impacts of schemes is important to show if a scheme has been successful.

Please set out how you plan to measure and report on the benefits identified in Section C1, alongside any other outcomes and impacts of the scheme

The Council undertakes annual monitoring reporting through the Local Transport Plan. In addition to this the Council is experienced in undertake monitoring and evaluation of transport projects particularly through the LSTF Large and Key Component Projects. Through the LSTF large project a significant amount of data for the Town Centre is already available providing a robust baseline in order to monitor the impacts of the project. Baseline data for the scheme will be collected prior to construction, this will include:

Journey Time surveys  
ATC information  
Pedestrian and cycle surveys  
Accident data

Following completion of the project the same data above will be collected. It is proposed that a post completion study will be undertaken based upon the Highway Agencies (HA) Post Opening Project Evaluation (POPE). POPE is undertaken by the HA at one year and five years after a scheme opens. The Five Year After report is undertaken at this point as some aspects, such as environmental impacts and accident trends, take time to become apparent. However, other information is available much earlier, so a One Year After report is undertaken to allow some lessons to be learnt more quickly.

The POPE for the TTCCP will use baseline data to collected in 2015 following completion of the LSTF Box Road project along with utilising previous data prior to this. Following completion of the scheme the same data will be collected and an initial impact report will be undertaken. Data

will then be collected one year after the scheme has been completed which will compare the baseline data to see if the benefits originally identified in the business case are realised.

A fuller evaluation for large schemes may also be required depending on their size and type.

## **SECTION D: Declarations**

### **D1. Senior Responsible Owner Declaration**

As Senior Responsible Owner for [scheme name] I hereby submit this request for approval to DfT on behalf of [name of authority] and confirm that I have the necessary authority to do so.

I confirm that [name of authority] will have all the necessary powers in place to ensure the planned timescales in the application can be realised.

Name: KEITH HARRIS

Signed:



Position: SDM - TRANSPORT + HIGHWAY DEVT.



**D2. Section 151 Officer Declaration**

As Section 151 Officer for Telford and Wrekin Council I declare that the scheme cost estimates quoted in this bid are accurate to the best of my knowledge and that Telford and Wrekin Council

- has 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:  
Kenneth Clarke

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](mailto:roadmaintenance@dft.gsi.gov.uk) copying in [steve.berry@dft.gsi.gov.uk](mailto:steve.berry@dft.gsi.gov.uk)

