

## Bristol Investment Fund - Feasibility and Development Funding Application Form

1. SCHEME:

Capacity Building Fund

2. Lead Organisation

Bristol City Council

3. Partner organisations

South Gloucestershire Council, BANES

4. Scheme contact details

Name:	Adam Crowther
Email:	Adam.crowther@bristol.gov.uk
Telephone:	07951861499

5. Scheme Type - mark with an X

Transport	X
Non-Transport Housing Enabling	
Business Support	
Skills	

Other (please specify):

6. Is this investment linked to any others within the early investment or wider Investment Fund programme? If so, please set out the relationship and linkages.

This funding request is linked to the CRSTS. It is recognised that in order to effectively coordinate the delivery of the CRSTS and undertake the associated statutory duties, additional staffing is needed within the Unitary Authorities.

Details:

7. Total Funding required for this phase of works

*a. Spending Profile (£)*

	22/23	23/24	24/25	25/26
Investment Fund	300k	150k	150k	150k
Match Funding - please state source(s)	Blank	Blank	Blank	Blank

*b. Cost Breakdown (£)*

	Investment Fund (£)	Match Funding (£)
In house staff costs	£0.6m	
Third Party Support	£0.15m	
Other (please specify)		
Other (please specify)		
Total	£0.75m	

8. Please describe the scheme to be developed (including its objectives and expected impacts) and the proposed activity to be undertaken through this investment.

This funding will be used to ensure that the CRSTS programme is able to be delivered effectively, in particular:

- Undertaking coordination of the CRSTS workstreams through programme management and oversight
- Commencing all walking cycling, and liveable neighbourhood schemes, including business case requirements and where appropriate, planning pilot schemes
- Delivery statutory function activities including planning and highway authority duties to support programme delivery
- Managing and overseeing development and delivery of maintenance annual works and challenge fund schemes

A. Details of the scheme to be delivered:

Please see appendix A.

CRSTS Programme includes Public Transport schemes, Liveable Neighbourhoods, Walking and Cycling Schemes and Maintenance works. This is a wide programme of works and the funding will be used to build capacity for all elements of the programme

B. Details of the activities to be undertaken through this feasibility or development phase:

Programme Management through Strategic Partner Arcadis (£130k Capital) - 2 roles covering BCC Strategic Corridors programme and Wider BCC Capital Programme delivered through CRSTS - Maintenance, Liveable Neighbourhoods and supporting schemes. External resource year 1, seeking to recruit internal resource for future years

Overall programme co-ordination, management and oversight across BCC staff (£20k capital, £150k revenue) - Business Case development and Strategic Project delivery. Support services to the programme - finance, procurement etc - Internal resource, agency where not available

9. Please set out how the activities to be undertaken through this Feasibility and Development Funding Application will be managed and resourced. If use of consultants or other third parties is proposed please describe how these have been, or will be, procured.

Strategic Partner Arcadis will be used to deliver specific programme manager roles for 22/23. This is procured through BCC's Strategic Partnership contract. The contract is overseen and managed by the Major Projects Service and roles directly managed by City Transport day to day.

Other functions will be delivered by BCC staff and time spent on activities captured through BCC's Profess time charging system. Support staff will be funded on a day rate agreed with individual services, this will mainly be finance and procurement

assistance over and above the standard support offer.

10. What output will be produced using the funds awarded as part of this Feasibility and Development Fund Application, and when will this be completed?

As this is programme wide support, no specific outputs will be directly attributable to the funding. It will be used to build capacity to deliver business cases, sustainable transport schemes and maintenance schemes as per the programme and to provide oversight of the programme.

	Mark with an X	Date (mmm/yy)
Feasibility Study Report		
Option Development Report		
Option Assessment Report		
Outline Business Case		
Full Business Case		
Second Stage SkillsCapital Application		
Other (please state)		

11. When do you plan to start and complete your project and what are the main project milestones? Please include the milestones related to the feasibility or development work to be undertaken through this application and the milestones for the subsequent implementation phase through to completion.

*A. Milestones for the activities through this Feasibility and Development Funding*

Please see attached programme - Appendix A.

Milestone	Date (mmm/yy)
Appoint Programme Manager 1	26/07/2022
Appoint Programme Manager 2	01/09/2022
Ongoing programme support management etc	01/04/2022
Programme controls and paperwork in place, reporting up to speed, programme handed over to Internal staff for ongoing management	31/03/2023

*B. Planned milestones for scheme development or delivery beyond this initial phase.*

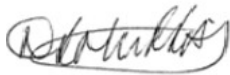
Milestone	Date (mmm/yy)
N/A At this stage	

12. Application sign off by the promoting organisation:

Senior Responsible Owner

Name:	Adam Crowther
Signature:	Adam Crowther
Date:	18/07/2022

Section 151/Chief Finance Officer \*

Name:	Denise Murray
Signature:	
Date:	24/08/2022

\* Where WECA are the applicant this should be signed by the appropriate Director/Head of Service