

<b>Title: WECA Strategic Transport Feasibility</b>	
<b>Ward(s):</b>	City Wide
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<b>Cabinet lead: Cllr Mhairi Threlfall</b>	<b>Director lead: Peter Mann</b>
<b>Proposal origin: BCC Staff</b>	
<b>Decision maker: Mayor</b> <b>Decision forum: Cabinet</b>	
<b>Timescales:</b> Proposed decision: Cabinet 23 <sup>rd</sup> January 2018. Mayor's forward plan date: 22 <sup>nd</sup> December 2018.	
<p><b>Purpose of Report:</b> The West of England Joint Spatial Plan (JSP) and supporting Joint Transport Study (JTS) identify a significant amount of infrastructure that needs to be delivered to support the West of England's ambition to improve the region for residents and support current and future economic growth. This paper recommends spending funding approved by WECA for feasibility studies and business case development for a number of schemes that will deliver important regional improvements that will contribute towards realising this ambition within the Combined Authority area.</p>	
<p><b>Evidence Base:</b> There is a need to gain approval to spend funding now to progress key schemes to address transport issues and ensure housing and commercial developments can be delivered in a timely manner. Whilst the feasibility studies relate to exploring schemes at an earlier stage of development, the schemes proposed for business case development will assist the creation of jobs and homes, including 800 new homes at Lockleaze and circa 2000 more at Hengrove. These schemes would be expected to be completed by Winter 2022. A key priority for Bristol is to solve strategic transport issues in the city that will deliver inclusive economic growth, make it easier for people to get around 'cleaner and greener'; and cut congestion. The first package of schemes that have had funding approved by WECA are feasibility studies on a Southern Orbital route and initial feasibility studies for mass transit in the region. Funding in this investment round has also been allocated to a feasibility study taking forward the development of Temple Meads Station as the major rail gateway to the West of England; however this was subject to a separate Cabinet report approved in November 2017. The detail of the Lockleaze and Hengrove housing schemes are also subject to separate Cabinet reports, due early in 2018. All the schemes are listed in the WECA Joint Committee Report in Appendix A.</p>	
<p><b>Cabinet Member / Officer Recommendations:</b></p> <ol style="list-style-type: none"> <li>1. That the Cabinet approves a sum of up to £0.43m capital and £0.085m resource in 2017/18 and £0.875m capital and £0.515m resource in 2018/19 to support the costs for the development of feasibility studies and business cases for priority infrastructure schemes within the Bristol area of the sub-region.</li> <li>2. That the Capital Programme be amended to include provision of up to £0.6m of resource and £1.305m of capital to provide for the costs to deliver the feasibility studies and business cases for the schemes as set out in Appendix A.</li> </ol>	

<b>Revenue Cost:</b> Feasibility Studies: Rapid transit: £350k; Southern Orbital: £250k	<b>Source of Revenue Funding:</b> <i>West of England Combined Authority Devolved Funding.</i>
<b>Capital Cost: £</b> Business case development Lockleaze: £505k; Hengrove: £800k	<b>Source of Capital Funding:</b> <i>West of England Combined Authority Devolved Funding.</i>
<b>One off cost</b> <input checked="" type="checkbox"/> <b>Ongoing cost</b> <input type="checkbox"/>	<b>Saving Proposal</b> <input type="checkbox"/> <b>Income generation proposal</b> <input type="checkbox"/>
<p><b>Finance Advice:</b></p> <p>On 30<sup>th</sup> October 2017, the West of England Combined Authority Committee approved the allocation of £6.545m funding to support the costs for feasibility studies and business cases on a number of priority infrastructure schemes within the Combined Authority area. The total funding includes up to £3.395m of capital allocation and £3.15m of revenue resource, please see details set out in Appendix A. The constituent council(s) in consultation with the Mayor have been given delegated responsibility for the delivery of the work under the grant arrangement.</p> <p>Schemes within the Bristol city boundaries include Business Case development for Lockleaze and Hengrove, feasibility studies for Rapid Transit and Southern Orbital, and Master planning for Temple Meads. The Temple Meads Masterplan and feasibility was given Cabinet approval on 7<sup>th</sup> November 2017.</p>	

It is important to note that some project estimates exclude indirect costs such as legal, finance audit and other administrative overheads. These will be managed at a programme level, but funding needs to be subsequently addressed by the WECA should the costs not be contained within the overall project contingencies.

**Finance Business Partner:** Tian Ze Hao

**Date:** 16/12/2017

**Corporate Strategy alignment:** The spending of approved WECA funds to develop feasibility studies and business cases contribute to the target of building 2,000 new homes – 800 affordable – each year by 2020. The schemes that will be developed ensure that residents of new and existing homes are better connected to jobs and each other and seek to tackle congestion by progressing a mass transit system, which is specifically mentioned in the Corporate Strategy. In addition, the schemes seek to reduce social isolation and improve air quality in the areas they serve.

**Legal Advice:** Proved the feasibility studies are procured in compliance with the Public Contracts Regulations commenced by a publication in the OJEU, compliant tender process carried out this will be low risk legally.

**Legal Team Leader:** Sinead Willis, Solicitor.

#### **City Benefits:**

Developing business cases to deliver strategic transport infrastructure improvements in Lockleaze and Hengrove would not only create jobs during the scheme itself but also unlock employment opportunities in construction and education (in Lockleaze) as a result. The business cases will begin the process of providing strategic transport infrastructure to ensure the new homes are well connected to employment and education centres and to where people need to go without the reliance on a private car. Instead, infrastructure that will be delivered will seek to reduce the impact on congestion and impact positively on the health and air quality of the new and existing communities, including improvements for walking, cycling and public transport. The feasibility study into rapid transit schemes are likely to demonstrate that travel times and congestion in the sub-region will be reduced, whilst enabling residents to better access employment and leisure opportunities without the reliance on a car. The feasibility study into the southern orbital is likely demonstrate improvements in orbital connectivity in south Bristol, which will present the opportunity to reallocate road space for walking, cycling and public transport on the A4 and A37 corridors. In addition, a connection will mitigate the impact of increased flows through Whitchurch Village and will also provide a connection from the north and east of the sub-region to Bristol Airport without the need to travel through the congested city centre. As a body exercising public functions the West of England Combined Authority is under an obligation to have regard to the public-sector equalities duty (PSED) under section 149 of the Equality Act 2010 when exercising its functions. The immediate decisions primarily relate to the funding of business case development rather than decisions that could be deemed to impact on the rights of groups or individuals with a protected characteristic or others protected under the PSED.

#### **Consultation Details:**

Engagement has taken place with officers in the West of England Combined Authority Constituent Unitary Authorities throughout the development of these proposals. Both the West of England Infrastructure Advisory Board and the West of England Combined Authority Oversight & Scrutiny Committee will have met to consider the WECA Joint Committee paper, which was approved by Joint Committee on 30<sup>th</sup> October 2017. Public consultation on the schemes identified from the process will be carried out and fed into the final business cases.

<b>DLT Sign-off</b>	Alison Comley	22/11/17
<b>SLT Sign-off</b>	Denise Murray	01/12/17
<b>Cabinet Member sign-off</b>	Cllr Mhairi Threlfall	28/11/17
<b>For Key Decisions - Mayor's Office sign-off</b>		21/12/17

Appendix A – Further essential background / detail on the proposal	<b>YES</b>
Appendix B – Details of consultation carried out - internal and external	<b>NO</b>
Appendix C – Summary of any engagement with scrutiny	<b>NO</b>
Appendix D – Risk assessment	<b>NO</b>
Appendix E – Equalities screening / impact assessment of proposal	<b>NO</b>
Appendix F – Eco-impact screening/ impact assessment of proposal	<b>NO</b>
Appendix G – Exempt Information	<b>NO</b>
Appendix H – Legal Advice	<b>NO</b>
Appendix I – Combined Background papers	

