

Report title: Temple Quarter Enterprise Zone RIF Infrastructure Programme

Wards affected: Brislington East, Brislington West, Easton, Lawrence Hill, St George East, Southville, Windmill Hill

Strategic Director: Neil Taylor, Interim Strategic Director – Regeneration

Report Author: Duncan Laird/Oliver Coltman

RECOMMENDATION for the Mayor’s approval:

To approve £20.85m external Revolving Infrastructure Fund (RIF) capital expenditure to deliver transport and public realm infrastructure improvements within the Temple Quarter Enterprise Zone (TQEZ) that are required to support and facilitate jobs growth.

Key background / detail:

Cabinet approval is sought to spend £20.85m capital secured via the external Revolving Infrastructure Fund (RIF) to deliver transport and public realm infrastructure improvements within the Temple Quarter Enterprise Zone (TQEZ). The infrastructure is required to facilitate and deliver challenging jobs growth targets in the TQEZ.

b. Key details:

1. Four year programme of infrastructure works (March 2013 to March 2017) delivering infrastructure improvements designed to facilitate economic growth in the TQEZ.
2. Externally funded via the West of England Revolving Infrastructure Fund (RIF).

AGENDA ITEM 5

BRISTOL CITY COUNCIL CABINET 4th March 2014

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Ward(s) affected by this report: Brislington East, Brislington West, Easton, Lawrence Hill, St George East, Southville, Windmill Hill

Strategic Director: Neil Taylor, Interim Strategic Director – Regeneration

Report author: Duncan Laird, Group Manager – Transportation
Oliver Coltman, Programme Manager

Contact telephone no. 0117 922 24857
& e-mail address: duncan.laird@bristol.gov.uk

Purpose of the report:

To obtain cabinet approval to spend £20.85m secured via the external Revolving Infrastructure Fund (RIF) to deliver transport and public realm infrastructure improvements within the Temple Quarter Enterprise Zone (TQEZ). The infrastructure is required to facilitate and deliver challenging jobs growth targets in the TQEZ.

RECOMMENDATION for the Mayor's approval:

To approve £20.85m external Revolving Infrastructure Fund (RIF) capital expenditure to deliver transport and public realm infrastructure improvements within the Temple Quarter Enterprise Zone (TQEZ) that are required to support and facilitate jobs growth. The capital investment will deliver the following improvements:

- a) Reconfiguration of Temple Circus roundabout (Total £11m) to enhance the gateway between the city centre and the TQEZ, improve the pedestrian link between Temple Meads station and the “Brunel Mile” and release land for new development;
- b) Create new vehicle, pedestrian and cycle links to “Arena Park” (Total £6m) to make the site more attractive to potential development and enhance sustainable access to planned developments e.g. the new arena;
- c) Deliver improved cycling and walking infrastructure on key routes in and through the TQEZ (Total £3.85m), sustainably linking residents with job opportunities.

a) Proposal

1. The TQEZ was announced by government in November 2011 and was officially declared “open for business” by Chancellor George Osborne in April 2012. The zone covers approximately 70 hectares of land surrounding Temple Meads Railway Station (Please see *Appendix A*).

2. The purpose of the TQEZ is to attract inward investment by making the area attractive to business, including measures such as a simplified approach to planning, business rate discount and superfast broadband connectivity.
3. Current targets agreed with Government are to create 4,000 new jobs by 2017 and approximately 17,000 by 2030 with an emphasis on creative, high-technology, specialist engineering and low-carbon industries.
4. A study was completed in 2012 that identified transport and public realm infrastructure requirements to facilitate and deliver TQEZ jobs. The study concluded significant investment was needed and highlighted that failure to deliver a comprehensive package of measures would severely compromise the ability to generate and sustain jobs growth.
5. In late 2012, a successful bid for £20.85m was made to the West of England Revolving Infrastructure Fund (RIF) by Bristol City Council to fund a series of infrastructure improvements that would aid jobs growth in the TQEZ. The grant was issued as a capital grant which will be repaid over a seven year period. It is envisaged that the repayments will be met from retained business rate growth.
6. The funding has been allocated to deliver three key areas of work within the TQEZ RIF programme (*See Appendix A for location map*):
 - a. Reconfiguration of Temple Circus roundabout (Total £11m) to enhance the gateway between the city centre and TQEZ, improve the pedestrian link between Temple Meads station and the “Brunel Mile” and release land for new development;
 - b. Create new vehicle, pedestrian and cycle links to an “Arena Park” (Total £6m) to make the site more attractive to potential development and enhance sustainable access to planned developments e.g. the new arena;
 - c. Deliver improved cycling and walking infrastructure on key routes (Total £3.8m) in and through the TQEZ, sustainably linking residents with job opportunities.
7. The RIF infrastructure programme will be delivered in full by March 2017. This aligns with the initial target to create 4,000 jobs in the first five years. The proposed investment in infrastructure is critical to the achievement of jobs growth.
8. The budgets and spend profiles for the projects currently within the programme are detailed in *Appendix B*. The majority of the projects are currently at feasibility or preliminary design stage. It is therefore possible that some projects may not be taken forward for delivery and/or substituted for alternative projects in order to maximise the benefits realised from the use of the funding.
9. The RIF infrastructure programme supports key objectives in the Mayor’s Vision for Bristol and will play a significant role in delivering a successful, sustainable and vibrant TQEZ.

b) Delivery, Governance and Reporting

10. The RIF infrastructure programme has been setup following PRINCE2 principles:
 - i. Agreed governance structure with monthly board meetings with representation from internal external stakeholders;

- ii. Monthly highlight report and risk register update;
- iii. Project managers assigned to take forward each component of the wider programme with clear budgets and spend profiles assigned;
- iv. Gateway reviews undertaken at each programme delivery stage;
- v. Consultancy framework with CH2M Hill available to deliver external works where internal resources not available providing programme resilience.

11. Quarterly update meetings are provided to Assistant Mayor, Mark Bradshaw relating to activity in the TQEZ.

12. Funding is drawn down at the start of every quarter to cover eligible expenditure incurred on delivery in the preceding quarter. The claim letter is substantiated by invoices received for works and signed by the S151 officer.

SUPPORTING INFORMATION

Consultation and scrutiny input:

An update on the RIF infrastructure programme is due to go to scrutiny in Summer 2014. The following stakeholders have been consulted to date:

- i. Internal consultation:
 - Transport Department
 - City Design Group
 - City Docks
 - Strategic Planning
 - Development Management
 - Economy, Enterprise and Inclusion
- ii. External consultation:
 - Network Rail
 - Homes and Communities Agency
 - Local Enterprise Partnership
 - Environment Agency
 - English Heritage

Other options considered:

The 2012 study commissioned to assess the infrastructure interventions required to facilitate growth in the TQEZ considered and assessed numerous options. The selected projects that were taken forward as part of the RIF funding bid were subject to an assessment and prioritisation exercise.

Risk management / assessment:

FIGURE 1

The risks associated with the implementation of the (subject) decision

No.	RISK Threat to achievement of the key objectives of the report	INHERENT RISK		RISK CONTROL MEASURES Mitigation (ie controls) and Evaluation (ie effectiveness of mitigation).	CURRENT RISK		RISK OWNER
		(Before controls)			(After controls)		
		Impact	Probability		Impact	Probability	
1	IF new infrastructure delivered is not viewed positively by the public and stakeholders THEN it will not be used to its full potential delivering benefits.	High	Med	Full public consultation and engagement with key stakeholders throughout programme delivery.	Med	Low	D LAIRD
2	IF agreed programme of works does not contribute towards job growth and associated business rate increase THEN BCC may not be able to make future repayments creating a financial pressure.	High	Med	An economic assessment was conducted to identify which infrastructure was required to aid economic growth in the TQEZ. Governance has been created to ensure works delivered to programme and quality.	Med	Low	D LAIRD
3	IF delivery of RIF infrastructure programme conflicts with other infrastructure delivery e.g. MetroBus, Temple Meads Masterplan THEN this will cause potential reputational issues and slippage in programme delivery.	High	High	Regular meetings held to co-ordinate with other project "dependencies" in and around the TQEZ. Resilience, slippage and adaptability built into the programme.	High	Med	D LAIRD
4	IF programme costs exceed budgets THEN it would create a cost pressure for BCC.	High	Med	Schemes will be delivered within the overall cost ceiling. Where forecast outturns exceed budgets, then either value engineering will take place, contributions from partners sought (e.g. HCA), and/or alternative schemes will be substituted.	Med	Low	D LAIRD
5	IF new infrastructure is delivered to a poor technical standard THEN it will not be fit for purpose and viewed negatively by stakeholders.	High	Med	Fully qualified team brought together to deliver programme using PRINCE2 methodology. Expert support obtained via partners and consultancy frameworks when required.	Low	Low	D LAIRD

FIGURE 2

The risks associated with not implementing the (subject) decision:

No.	RISK Threat to achievement of the key objectives of the report	INHERENT RISK		RISK CONTROL MEASURES Mitigation (ie controls) and Evaluation (ie effectiveness of mitigation).	CURRENT RISK		RISK OWNER
		(Before controls)			(After controls)		
		Impact	Probability		Impact	Probability	
1	IF the agreed programme is not delivered using the external funding secured THEN the funding will need to be returned resulting in negative reputational impact hampering future funding bids	High	High	Seek alternative funds	High	High	D LAIRD
2	IF the agreed programme is not delivered using the external funding secured THEN required infrastructure to support jobs growth in the TQEZ will not be implemented	High	High	Identify new interventions and seek alternative funds to deliver	High	High	D LAIRD

Public sector equality duties

A Full Equalities Impact Assessment has not been undertaken at this time. The level of assessment and engagement required will differ by project – this will be determined in agreement with the Equalities Officer as part of the planning for each project. A Full Equalities Impact Assessment will be undertaken for the Programme in order to map out the integration of EqIA into the planning of each project. The EQiA Relevance Check (*Appendix C*) mentions the extensive engagement and consultation procedures that have evolved through the Cycling City Project and the intention to build upon them through this programme.

As is usually the case with schemes that seek to improve the cycle network, particular engagement will be required with groups that have previously reported experiencing conflict with anti-social cycling – Older People's and disability groups.

Overall, the improvements to access provided by the programme will have a positive impact upon on equalities communities' quality of life by enhancing the public realm and improving access to jobs.

Eco impact assessment

The significant impacts of this proposal are....

(This assessment considers the impact of proposed infrastructure improvements within the TQEZ; it does not consider the overall impact of the TQEZ itself.)

The programme will contribute towards a mode shift away from the private car towards walking, cycling and public transport. There will, as a consequence, almost certainly be a positive impact in terms of reduced: CO2 emissions; pollutants detrimental to air quality; congestion; and noise.

Negative impacts are mostly related to the construction of new infrastructure- eg. Consumption of raw materials, noise, traffic congestion, and potential impacts on drainage, wildlife and habitats.

The proposals include the following measures to mitigate the impacts ...

- The schemes will be designed so as not to impact on or make worse the flood risk in the area and include sustainable drainage techniques.
- Consider environmental performance of design and materials, in accordance with CEEQUAL "Very Good".
- Environmental performance of design, contractors and materials will be considered to ensure that waste is minimised and site waste management plans will be implemented where appropriate.
- Any changes to the appearance of the city will be subject to the current planning policies and design will be considered in consultation with English Heritage and works delivered sympathetically with the historic public realm and deliver heritage gain where possible.
- Contractors to work in accordance with relevant Environment Agency pollution prevention guidance (PPG) and use all practicable means to control noise and light working hours only.

- Preparation & implementation of ecological management plans where appropriate and in conjunction with the Council's Ecologists.

The net effects of the proposals are positive.

A version of the full assessment is included in *Appendix D*.

Resource and legal implications:

Finance

a. Financial (revenue) implications:

There are no revenue implications arising from implementing the recommendation in the report.

Shahida Nasim, Finance Business Partner
17 January 2014

b. Financial (capital) implications:

There would be capital spend of £20.85m over a 4 year period. The Council has been given a capital grant of £20.85m which will be repaid over a 7 year period. It is envisaged that the repayments will be met from business rates growth.

The funding is conditional on the satisfactory completion of a number of milestones including the creation of 4,712 jobs.

Shahida Nasim, Finance Business Partner
17 January 2014

c. Legal implications:

In order to affect a number of the proposals the Council will be required to exercise all relevant powers and duties under highways and transport legislation including requisite statutory orders, notices and prescribed procedures. In the event of additional land being required to widen existing highways, negotiations will need to be undertaken to purchase the land in question - failing which consideration may need to be given to the exercise of powers of compulsory acquisition procedures subject to payment of compensation. Further detailed legal advice covering planning, highways and land issues will need to be sought at the appropriate time.

It will of course also be necessary for the Council to undertake the various proposals in accordance with any terms and conditions of the grant funding and Council procurement rules.

Advice given by Peter Malarby / Solicitor
Date 16 January 2014

d. Land / property implications:

The land required to undertake these proposals is either: within the ownership of Bristol City Council and managed by Highways and City Docks; within the ownership of the Homes & Communities Agency; in private ownership; or in unknown ownership. The land in private ownership is a risk as a Compulsory Purchase Order may be required and the financial

implications of these are not yet clear. Some land is in unknown ownership and it may be necessary for the Council to use powers under the Highways Act 1980 to gain control of the land for highway purposes.

Advice given by Steve Matthews / Project Leader, Corporate Property
Date 31 January 2014

e. Human resources implications:

There are no reductions, restructuring and/or redundancy implications. However, external specialist consultancy support will be required for Project Management, Scheme Design and miscellaneous technical assessments. Some of these services, along with Project Management support will be provided by CH2M Hill through the existing Consultancy Services Framework. The Council's Engineering Practice is to be commissioned to undertake a significant proportion of the engineering design and supervision work.

Advice given by Sandra Farquharson / HR People Business Partner
Date 23 January 2014

Appendices:

Appendix A – TQEZ Development and Infrastructure Phasing (i) & TQEZ: Cycle Improvements (ii)

Appendix B – Forecast and Spend Profile

Appendix C – EqiA Relevance Check

Appendix D – Eco Impact Assessment

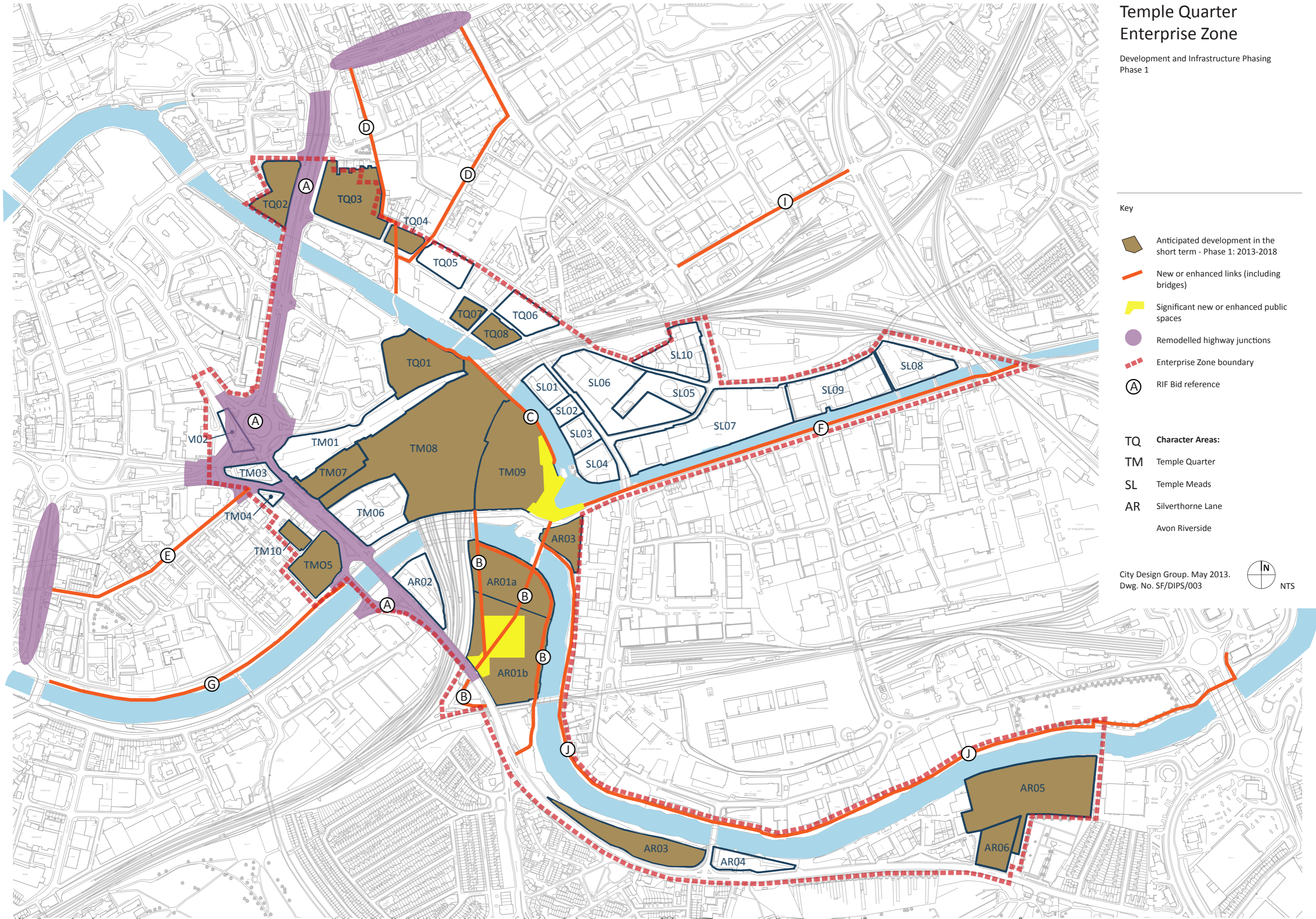
Access to information (background papers):

Transport Report for Temple Quarter Enterprise Zone, Halcrow (CH2M Hill) for Bristol City Council, June 2012







GVA Impacts of Major Transport Schemes, Atkins for West of England authorities, December 2012

Temple Quarter Enterprise Zone

Development and Infrastructure Phasing
Phase 1



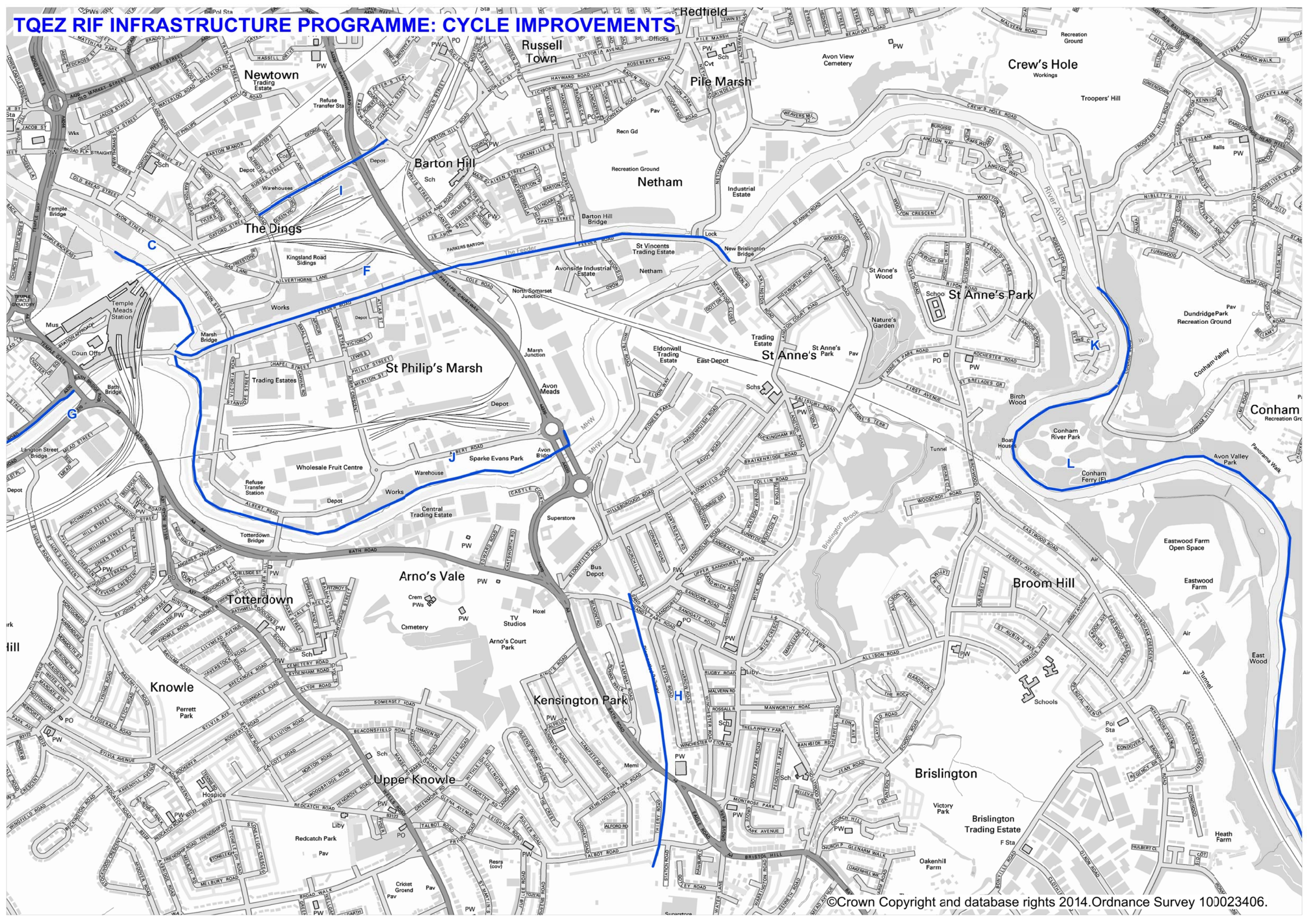
Key

-  Anticipated development in the short term - Phase 1: 2013-2018
 -  New or enhanced links (including bridges)
 -  Significant new or enhanced public spaces
 -  Remodelled highway junctions
 -  Enterprise Zone boundary
 -  RIF Bid reference
- TQ Character Areas:**
- TM** Temple Quarter
 - SL** Temple Meads
 - AR** Silverthorne Lane
Avon Riverside

City Design Group, May 2013.
Dwg. No. SF/DIPS/003



TQEZ RIF INFRASTRUCTURE PROGRAMME: CYCLE IMPROVEMENTS



Appendix B – Forecasts and Spend Profile

Programme Component	Initial Cost Estimate (£)	Current Budget (£)
Transport Programme	-	290,000
Temple Circus	9,600,000	11,000,000
Diesel Depot (Arena Site) Access	7,500,000	6,000,000
Harbour Walkway	1,000,000	1,000,000
Connections to Old Market Bus Hub	30,000	30,000
Connections to Redcliffe Bus Hub	30,000	30,000
Feeder Road	850,000	850,000
Clarence Road	200,000	200,000
Extension of the Whitchurch Railway Path	680,000	680,000
Days Road	190,000	-
River Avon Path	290,000	290,000
Conham Road	200,000	200,000
Conham Towpath	280,000	280,000
Total	20,850,000	20,850,000

	2013/14				2014/15				2015/16	2016/17
	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Spend Profile (£)	23,801*	306,291*	216,798*	620,203	555,942	1,148,847	680,937	858,317	9,222,024	7,216,840

* Actual Costs incurred and claimed as eligible expenditure from the RIF

Bristol City Council Equality Impact Relevance Check



This tool will identify the equalities relevance of a proposal, and establish whether a full Equality Impact Assessment will be required. Please read the guidance prior to completing this relevance check.

What is the proposal?	
Name of proposal	Temple Quarter Enterprise Zone (TQEZ) Revolving Infrastructure Fund (RIF) Programme
Please outline the proposal.	<p>To approve £20.85m external Revolving Infrastructure Fund (RIF) capital expenditure to deliver transport and public realm infrastructure improvements within the Temple Quarter Enterprise Zone (TQEZ) that are required to support and facilitate jobs growth.</p> <p>The capital investment will deliver the following improvements:</p> <ul style="list-style-type: none"> a) Reconfiguration of Temple Circus roundabout (Total £11m) to enhance the gateway between the city centre and the TQEZ, improve the pedestrian link between Temple Meads station and the “Brunel Mile” and release land for new development; b) Create new vehicle, pedestrian and cycle links to “Arena Park” (Total £6m) to make the site more attractive to potential development and enhance sustainable access to planned developments e.g. the new arena; c) Deliver improved cycling and walking infrastructure on key routes in and through the TQEZ (Total £3.85m), sustainably linking residents with job opportunities.
What will this proposal achieve?	<ul style="list-style-type: none"> ▪ Facilitate the creation of new jobs within the Temple Quarter Enterprise Zone. ▪ Encourage mode shift from the private car

	to walking, cycling and public transport
Name of Lead Officer	Oliver Coltman

**Could your proposal impact citizens with protected characteristics?
(This includes service users and the wider community)**

Please outline where there may be significant opportunities or positive impacts, and for whom.

The projects will improve pedestrian, cycle and public transport connections for all residents and visitors of Bristol, and as such there will be significant opportunities to improve the experience of equalities groups within this area of the City.

For example, there will be positive impacts for those with mobility issues such as some older and disabled people by making improvements to surfaces, improved crossing facilities and by creating more space for pedestrians and cyclists. This is also likely to have a benefit for wheelchair users, and people using pushchairs.

As the programme is progressed, full Equality Impact Assessment will ensure that analysis of data relating to equalities groups' access to transport and experience of the built environment in the Temple Meads area is taken into consideration within individual projects and as an overarching programme.

Although this proposal primarily focuses on the transport and public realm infrastructure, it is recognised that the job creation benefits that the improvements will make could have a significant positive impact on job opportunities for equalities groups in the City.

Please outline where there may be significant negative impacts, and for whom.

Care will need to be taken in the design of new shared-use paths, to mitigate against any conflict between users. Extensive engagement and consultation procedures evolved through the Cycling City Project, and subsequently as new cycle infrastructure has been designed and implemented. The design and consultation on the projects will build on the procedures developed through Cycling City to ensure that any negative effects can be mitigated. The agreement to consult on all new proposals will be maintained throughout the programme.

The consultation responses to previous schemes have highlighted recurring concerns that must be addressed. Particular engagement will be undertaken with Older People's and disability groups, who have previously reported that they do experience conflict with antisocial cycling, specifically in shared areas.

**Could your proposal impact staff with protected characteristics?
(i.e. reduction in posts, changes to working hours or locations, changes in pay)**

Please outline where there may be significant opportunities or positive impacts, and for whom.

N/A

Please outline where there may be negative impacts, and for whom.

N/A

Is a full Equality Impact Assessment required?

Does the proposal have the potential to impact on people with protected characteristics in the following ways:

- access to or participation in a service,
- levels of representation in our workforce, or
- reducing quality of life (i.e. health, education, standard of living) ?

Please indicate yes or no. If the answer is yes then a full impact assessment must be carried out. If the answer is no, please provide a justification.

Yes. A Full EqIA will be completed for the Programme, but not as part of the Cabinet Reporting. The level of assessment and engagement required will differ by project, and so the Programme EqiA will map out the process for the integration of EqIA into the planning of each project; this will be done in agreement with the Equalities Officer.

Service Director sign-off and date:

Peter Mann
20/02/2014

Equalities Officer sign-off and date:

Annabelle Armstrong-Walter
20/02/2014

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Additional Information:

The level of engagement required will differ by project. For example, the scale of the Temple Circus project is likely to require significant input from impacted groups compared to the Conham Road project.

It should also be noted that many of the projects will require planning consent which will give further opportunities for comments to be made on the proposals.

Appendix D

Eco Impact Checklist

Title of report: Temple Quarter Enterprise Zone RIF Infrastructure Programme				
Report author: Oliver Coltman				
Anticipated date of key decision: 4th March 2014				
Summary of proposals:				
The delivery of transport a public realm improvements within the Temple Quarter Enterprise Zone (TQEZ). The infrastructure is required to facilitate and deliver the challenging jobs growth targets in the TQEZ.				
Will the proposal impact on...	Yes/ No	+ive or -ive	If yes...	
			Briefly describe impact	Briefly describe Mitigation measures
Emission of Climate Changing Gases?	Yes	+ive	The scheme is predicted to lead to a reduction in carbon emissions due to modal shift from the private car towards walking, cycling and public transport.	
		-ive	Short term increased emissions from traffic delays during construction of the infrastructure.	
Bristol's vulnerability to the effects of climate change?	Yes	-ive	Some of the infrastructure is within the flood risk zones of the River Avon.	The schemes will be designed so as not to impact on or make worse the flood risk in the area.
			Adding infrastructure may increase the amount of impermeable surfacing, creating extra run-off.	Include sustainable drainage techniques where possible.
		+ive	There are some opportunities to enhance flood defences adjacent to the infrastructure.	
Consumption of non-renewable resources?	Yes	-ive	Resources for additional	Consider environmental performance of design

			infrastructure will be required.	and materials, in accordance with CEEQUAL "Very Good"
Production, recycling or disposal of waste	Yes	-ive	Waste will be produced through infrastructure & engineering works	<p>Consider environmental performance of design, contractors and materials to ensure that waste is minimised.</p> <p>Contractors are legally required to implement a Site Waste Management Plan where appropriate.</p>
The appearance of the city?	Yes	+ive	The infrastructure will change the appearance of the city. Some of the infrastructure is adjacent to listed structures.	<p>Any changes will be subject to the current planning policies.</p> <p>Design will be considered in consultation with English Heritage and other key stakeholders, and delivered sympathetically with the historic public realm and deliver heritage gain where possible.</p>
Pollution to land, water, or air?	Yes	+ive	There should be an overall reduction in exposure to noise from reduced traffic levels.	
		+ive	Modal shift to cycling should improve local air quality by reducing emissions of fine particulates and NO ₂ .	
		-ve	Construction works may cause pollution to watercourses, generate nuisance dust and noise during works.	Contractors to work in accordance with relevant Environment Agency pollution prevention guidance (PPG). Considerate contractor scheme for dust and noise.
		-ive	Upgrade of infrastructure may cause noise and light pollution to	Contractors to use all practicable means to control noise and light working hours only.

			residents.	Consult Ecologists on plans to minimise impacts to sensitive wildlife.
Wildlife and habitats?			Some of the infrastructure schemes are adjacent to, or straddle, the River Avon Site of Nature Conservation Interest (SNCI).	Prepare and implement an ecological management plans where appropriate and in consultation with the Council's Ecologists.

Consulted with: Steve Ransom, Environment Coordinator.

Summary of impacts and Mitigation - to go into the main Cabinet/ Council Report

The significant impacts of this proposal are....

(This assessment considers the impact of proposed infrastructure improvements within the TQEZ; it does not consider the overall impact of the TQEZ itself.)

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Negative impacts are mostly related to the construction of new infrastructure- eg. Consumption of raw materials, noise, traffic congestion, and potential impacts on drainage, wildlife and habitats.

The proposals include the following measures to mitigate the impacts ...

- The schemes will be designed so as not to impact on or make worse the flood risk in the area and include sustainable drainage techniques.
- Consider environmental performance of design and materials, in accordance with CEEQUAL "Very Good".
- Environmental performance of design, contractors and materials will be considered to ensure that waste is minimised and site waste management plans will be implemented where appropriate.
- Any changes to the appearance of the city will be subject to the current planning policies and design will be considered in consultation with English Heritage and works delivered sympathetically with the historic public realm and deliver heritage gain where possible.
- Contractors to work in accordance with relevant Environment Agency pollution prevention guidance (PPG) and use all practicable means to control noise and light working hours only.
- Preparation & implementation of ecological management plans where appropriate and in conjunction with the Council's Ecologists.

The net effects of the proposals are positive.

Checklist completed by: Oliver Coltman	
Name:	Oliver Coltman
Dept.:	Transport
Extension:	36711
Date:	14/01/2014
Verified by Sustainable City Group	Steve Ransom