



Appendix A2 - Transport & Connectivity Policy Committee - Quarter 1 (1st April - 30 June '24) Performance Progress Report

Code	Title	+/-	2023/24 Outturn	2024/25 Target	Q1 Progress	Comparison over last 12 months	Management Notes
G&R - Economy of Place							
Business Plan actions:							
TC1.1	Continue to improve connectivity across the city with planned transport projects. This will include mitigating the impacts of major housing schemes in the city such as Hengrove Park, Lockleaze and Bedminster Green.		n/a	n/a	On Track	n/a	Hengrove Park junction improvements are ongoing and in delivery. Muller Rd phase 1 scheme is complete and other improvements around Lockleaze are moving forward - phase 2 bus priority plans and Concorde way cycle route upgrade. Bedminster Green is in delivery and progressing well although there have been delays due to heat network works
TC1.2	Work with the West of England Combined Authority and central government to develop and seek approval for business cases for strategic corridor projects. Projects include the A4 Bristol to Bath, A4 Portway, A38 South, M32, Long Ashton and the city centre.		n/a	n/a	On Track	n/a	Schemes are progressing and moving towards Full Business Case or in delivery. There are delays to the M32 project but other projects are on track
TC2.1	Progress delivery of transport mitigations - such as traffic signal upgrades - around the site of the new YTL arena to prepare for its future opening and to reduce the impact of the site on local and regional road networks.		n/a	n/a	Behind Schedule	n/a	Limited progress made but schemes still in development. Progress linked to opening date in relation to prioritisation of resources. Opening date has been pushed back recently and S106 contributions have not yet been triggered.
TC2.2	We will work with the Combined Authority and neighbouring local authorities to deliver improvements to the city's bus network, including progress on the Bus Deal No.2 Route (A37/A4018), and continue to seek progress on the case for a mass transit system.		n/a	n/a	Behind Schedule	n/a	The no2 route scheme is progressing and the combined authority and T&C committee recently approved additional funds to take forward business case work. The Mass Transit project is currently stalled but there will be an update at July WECA committee and further updates at September committee
TC3.1	Continue to use income generated from the Clean Air Zone to fund access to sustainable travel options for residents and businesses, especially those accessing regeneration areas within the city.		n/a	n/a	On Track	n/a	CAZ funds continue to be spent in a variety of ways
TC3.2	Run the trial scheme for East Bristol Liveable neighbourhood following consultation, and develop a business case for the South Bristol Liveable Neighbourhood.		n/a	n/a	On Track	n/a	Both schemes on track, EBLN is out to tender for trial scheme works and SBLN engagement was recently launched
Business Plan performance metrics:							
BPPM121z	Increase the distance delivered of cycle paths physically segregated from traffic and pedestrians	+	New KPI 2024/25		n/a	Due Q4	
City Outcome measures:							
BPOM120	Road Safety: reduce the number of people killed or seriously injured in road traffic incidents.	-	102	Monitor Only	26	Worse	This is a preliminary Actual KSI Casualty number. More personal-injury collision records (PICs) that will include a proportion of KSI casualties are expected to be received in the coming months (July - September 2024) from Avon & Soms. Police. At time of reporting it is believed that based on previous years there is currently a shortfall of at least 50 PIC records for yr2024 on the BCC road collisions database.
BPOM353	Satisfaction with the local bus service	+	33.0%	Monitor Only	Due Q4	n/a	

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BPOM470	Reduce the percentage of people saying that traffic congestion is a problem in their area (QoL)	-	74.0%	Monitor Only	Due Q3	n/a	
BPOM474	Increase the number of journeys on Park & Ride into Bristol	+	1,163,234	Monitor Only	305,140	Better	Some encouraging growth shown in Q1 which is up 23% on the 23/24 Q1. The P&R has been generally slower to recover than other bus services which is likely to be due to higher levels of home working. However this Q1 growth is very positive.
BPOM475	Increase the number of passenger journeys on buses	+	37,169,576	Monitor Only	9,625,339	Better	Q1 continues the growth from last year showing a 13% increase on Q1 in 23/24. The bus network itself is slowly growing in terms of service provision which is positive and will be needed to support further growth. Please note Transpora Ltd have now ceased to operating so Q1 does not include any of their data. Based on their previous quarterly data this would mean there is a shortfall of about 28442 passenger journeys for the quarter. Most services have been now been picked up by other operators so the journeys should be reflected in Q2 figures. In addition Transpora Ltd submitted their 2023-24 Q4 data very late and so the previously reported year-end figure of 37140134 has now been revised to 37169576 (an increase of 29442).
BPOM476	Increase the number of people travelling actively to work by walking and cycling (QoL)	+	34.5%	Monitor Only	Due Q3	n/a	
G&R - Management of Place							
Business Plan actions:							
TC3.3	Improve the accessible rights of way network to increase access to the city's green spaces.		n/a	n/a	On Track	n/a	Capital improvement works are carried out each year to ensure the rights of way network meets the needs of its users. Works can include replacement of stiles for kissing gates to improve accessibility standards, laying of hard surfacing to either stone or a bound material such as tarmac to make the accessible to wheeled users and also improving signing to emphasise the existence of paths. In addition to capital monies, section 106 funding is sought where possible to improve access to the rights of network around development sites that may increase the local population and encourage journeys on foot. Maintenance works are also undertaken each year to ensure paths are kept clear of vegetation throughout the summer growing season. Paths, on occasion, become obstructed through deliberate acts so enforcement action is taken as soon as such as obstruction is brought to our attention.

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TC4.1	Continue delivery of major structural and safety improvements to the city's transport infrastructure. This will include - delivery of the New Cut Bridges and Walls programme, - completion of Kingweston Lane Footbridge refurbishment, - Phase 1 assessment of Cumberland Road stabilisation.		n/a	n/a	On Track	n/a	Delivery of all capital programs continue and are on track. Micro and surface dressing are nearly complete with contracts being prepared for major patching and footway works. The preventative maintenance of footways is also nearly complete. The LED/CMS is also on track and delivering its savings goals. We have 3 bridges in construction Vauxhall, Sparks Evans and Langton St with Bath and Bedminster bridges being inspected. Despite finding the bridges needing significantly more work we are on track to deliver in the funding period. Kingsweston Bridge is reopening on the 8/7/24 and Cumberland Road is complete. We have delivered 2 no. wall repairs with funding being made available for Langton St wall which has become an emergency. However, mitigation is being installed w/c 8/7/24. Goal Ferry Wall works are progressing. Traffic signals have their programme of works agreed and are projected to spend their capital funding.
Business Plan performance metrics:							
BPPM118	Reduce percentage of Principal roads where maintenance should be considered	-	9.4%	10.00%	Due Q4	n/a	
BPPM119z	Reduce the percentage of bridges where unprogrammed maintenance should be considered	-	New KPI 2024/25		Due Q4	n/a	Major refurbishment programme is ongoing with 3 bridges on site and progressing in construction. The remaining 2 on the challenge programme are to have principal inspections in October.
BPPM170	Satisfaction with the condition of road surfaces (National Highways & Transport Satisfaction Survey)	+	23.0%	35.0%	Due Q4	n/a	