



Committee Report

PURPOSE: Final Decision Report

KEY OR NON-KEY DECISION: Key decision over £500k spend/save & impacts more than 2 wards

COMMITTEE: Transport and Connectivity Committee

DATE: 20 March 2025

TITLE: A37/A4018 Stockwood to Henbury Strategic Corridor: Workpackage 3 College Green/Park Street/Triangle/Queens Road

Ward(s): Central, Hotwells & Harbourside, Clifton, Clifton Down

Officer presenting the report: Adam Crowther **Job title:** Head of City Transport

Committee Chair: Councillor Ed Plowden

Executive Director lead: John Smith: Executive Director for Growth & Regeneration

Proposal origin: BCC Staff

Purpose of Report:

1. To seek approval for the submission of a Full Business Case (FBC) to the West of England Mayoral Combined Authority (MCA) for City Regional Sustainable Transport Settlement (CRSTS) funding and subject to approval, to accept and invest the funding to deliver the A37/A4018 Workpackage 3 improvements.
2. To seek approval to accept and invest an increased level of funding to deliver the A4018 corridor improvement project.

Evidence Base / Options to consider:

1. Workpackage 3 (WP3) forms part of the A37 / A4018 Stockwood to Henbury Strategic Corridor Project (overall corridor project). The overall corridor project has five key objectives:
 - a. Improve the journey time, punctuality and reliability of bus services along the A37/A4018;
 - b. Increase the proportion of trips made by bus, cycling and walking;
 - c. Reduce levels of air pollution and CO2 emissions;
 - d. Enhanced streetscape, public spaces and urban environment;
 - e. Improve road safety along the corridor.
2. The interventions proposed within the FBC for WP3 impact on the College Green-Park Street-Triangle-Queens Road locality and are aimed at addressing all five of the key objectives and comprise the following:
 - a. Prioritising bus movements by removing through traffic from Park Street and creating new bus priority measures such as bus lanes and bus gates;

- b. Reducing on-street parking and reallocating road space for other uses such as wider footways, segregated cycle lanes and new public spaces;
 - c. Reconfiguring the road layout on Queens Road in front of the Victoria Rooms to create the space for a new public square as well new segregated cycle lanes;
 - d. Creating continuous footways at selected locations to help make it easier for people to cross side roads.
3. Public Consultation was carried out on the proposal contained within WP3 as part of a wider public consultation for the proposals as part of the overall corridor project. This Public Consultation took place from November 2021 to January 2022. Since then, other proposals that form part of the overall corridor project have been prioritised for delivery – this being Workpackages 1 and 2. Given the time that has elapsed between the Public Consultation exercise and the present day, an Information Exercise took place in January and February '25 to remind all stakeholders of the proposals contained within WP3. The next stage in the process for consultation activity will be Statutory Consultation which is currently planned to take place in the summer.
4. The Information Exercise went live on the 16th January '25 with a press release, media launch and interviews and has involved the following activities:
 - 3500 letters sent to local residents & businesses, stakeholder email, business newsletter article
 - Film on YouTube, WEST web page, Organic and paid social media, Bus shelter digital advert, Poster and digital slide for on the bus promotion, Lamppost banner
 - Online webinars which local businesses were invited to attend, webinars with Bristol University/Business Improvement District/St Georges Hall/Marriott Hotel/Hippodrome
 - One-to-one face-to-face discussion with businesses, along with Bristol City Council Travel Advisors carrying out surveys.
5. To secure the CRSTS funding from the West of England Combined Authority to deliver the proposals contained within WP3, a Full Business Case has been produced (see Appendix A1). The initial findings conclude the proposals are projected to deliver a very high benefit/cost (BCR) ratio thereby giving high/very Value for Money (VfM). The initial BCR is projected to be 6.4 which then rises to 7.0 once amenity benefits from the new public realm is included.
6. The proposals contained within WP3 are complex and impact on traffic movements and parking availability. Appendices A2 and A3 contain maps showing how traffic movements are impacted, as well as the impact on parking availability. The projected reduction in parking income works out as £381,589 per annum.
7. Alongside the Full Business Case, the project team commissioned an independent study to analyse the economic impact of the proposals. This report is attached as Appendix A4 and the key benefits are summarised here:
 - Additional Employment: 469 jobs
 - Additional Gross Value Added (GVA): £16m p.a.
 - Additional Business Rates: £1.5m p.a.
 - Property Value Uplift: £7.5m to £25m
 - Net Present Value (NPV) of benefits (total of benefits above): £182.5m to 200m
 - Policy Objectives: Positively addresses BCC climate change, sustainable transport, economy and jobs, retail and health and wellbeing policies.
8. Bristol City Council's Arts & Culture Team have been engaged to support work in unlocking the opportunities that the proposals bring for bringing visitors into the area through a range of arts and cultural initiatives through the lifecycle of the project from construction through to post completion. The initial priority will be working with businesses when the work is underway, and supporting wider work across the programme, to mitigate the impact of the works.
9. The current budget envelope for WP3 is £15,450,231. The estimated scheme costs are set out in

Appendices A5 and A6 (REDACTED).

10. In relation to Item 2 on Purpose of the Report (and recommendation 3) the costs increased due to resource constraints meaning that the tender for the civils works was not let prior to 2022-23's significant rise in inflation, as had been planned. The increased value was agreed by the MCA in September 2023 (to £5.9m, through the CRSTS re-baselining process) and December 2024 (to £6.05m, as part of the CRSTS over-programming exercise).
11. If approved, the scheme is expected to start on site in October 2025 with completion in March 2027. The CRSTS 1 programme completes at the end of March 2027 and that is the deadline for spending DfT funding. Discussions are ongoing with the Combined Authority to set out how the risk of projects completing post March 2027 will be managed. Local match funding can be spent post March 2027 and discussions are ongoing about other funding sources such as EDF, CRSTS 2 to fund any works that go beyond the end of March 2027. Over-programming has also taken place to ensure that all DfT funding is spent by the end of March 2027. A paper will be brought to committee when these proposals are finalised to update on how the programme will be de-risked and managed and what the scope of the final programme is. All projects within the programme including any over-programming projects will be subject to the decision pathway and approved via stand-alone papers as is currently the case.

Officer Recommendations: -

That the Committee for Transport and Connectivity:

1. Approves the submission of a Full Business Case to the West of England Mayoral Combined Authority (MCA)
2. Authorises the Executive Director of Growth and Regeneration in consultation with the Chair of the Transport & Connectivity Committee and Section 151 officer, subject to approval of the Full Business Case by the MCA to:
 - a. Take all steps required to accept and invest the City Region Sustainable Transport Settlement (CRSTS) funding amount as set out in this report and appendices,
 - b. Procure all contracts (goods, services and works and including any over £500K) necessary to deliver the Workpackage 3,
 - c. Extend the value of the existing Highways and Associated Works framework if there is insufficient spend remaining to cover Workpackage 3 which may be procured before its expiry on 30th September 2025,
 - d. Award contracts and invest the funding to deliver the works as set out in the Full Business Case up to the maximum budget envelope outlined in this report.
3. Approves an increase in the budget envelope for the A4018 Corridor Improvements Project from £4.38m to £6.05m.

Corporate Strategy alignment:

1. Children and Young People: Better transport connectivity increases independence particularly among younger people and helps to maintain inclusivity. Improving active travel infrastructure also benefits health and wellbeing among young people.
2. Economy and Skills: Improved transport connectivity, be it by public transport, walking or cycling, has benefits to improving access to employment opportunities. Better public transport will also

assist in enabling development and economic growth.

3. **Environment and Sustainability:** Making infrastructure improvements that make public transport, walking, and cycling people's natural choice in mode in travel can help encourage the modal shift away from cars, and subsequently reduce congestion and vehicle emissions.
4. **Health, Care and Wellbeing:** Improving infrastructure for active travel is beneficial in promoting health and wellbeing among citizens. Additionally, there are health benefits of improving the air quality by reducing the congestion and vehicle emissions.
5. **Homes and Communities:** Improving connectivity of all neighbourhoods will help to improve community participation, enabling citizens to maintain inclusivity in all aspects of life.
6. **Transport and Connectivity:** By improving the public transport infrastructure the reliability of bus services is improved, and opportunity to increase frequency and facilitate additional services is safeguarded. Upgrading transport interchanges and improving the frequency of bus stops will contribute to the improvement of safety, and perception of safety for citizens. Making improvements to the walking and cycling infrastructure will encourage the uptake in active travel.
7. **A Development Organisation:** In following the Department for Transport's Business Case process, we are demonstrating the characteristics of an Effective Development Organisation, specifically by using research and data to inform decisions.

City Benefits:

1. Provide greater bus service frequency and reliability through highway improvements.
2. Improving the physical accessibility of public transport modes such as bus and rail, and wider connectivity to jobs, education, and other opportunities across the city for all citizens.
3. Promoting the use of more sustainable travel including bus, rail, walking, and cycling as preferential modes. Subsequently delivering better air quality by reducing the reliance on private vehicles, and improving the health and wellbeing of the population, and especially for those living with a pre-existing health condition.
4. The delivery of walking and cycling infrastructure improvements will help to contribute to the uptake in active travel methods which offers social value benefits, including health and wellbeing.
5. Highway improvements that will contribute to the reduction in community segregation through the improvement of public transport services and highway layouts.

Consultation Details:

1. A37/A4018 Route 2 Corridor: Early Engagement Exercise from 24 July 2020 to 21 September 2020 (see Appendix A7 for the Early Engagement Report);
2. A37/A4018 Route 2 Corridor: Public Consultation from 29 November 2021 to 28 January 2022 (see Appendix A8 for the Public Consultation Report);
3. Briefing with Local Ward Members and Transport & Connectivity Members in September 2024
4. Briefing with the Business Improvement District (BID) and Bristol University in September 2024
5. Information Exercise in January and February 2025 which comprised approximately 5000 letters being posted to local residents and businesses in the scheme area, webinars with key stakeholders and local traders, and face-to-face discussions with business owners.

Background Documents:

Bus Deal / Strategic Corridors Update – Item 10 at the October 2021 Cabinet Meeting: [ModernGov - bristol.gov.uk](https://www.moderngov.com/d/4280467/page/1)

with the Benefit/Cost Ratio projected to be 6.4 which then rises to 7.0 once amenity benefits from the new public realm are included.

On current plans the work will start in October 2025 and complete in March 2027, which is the end of the current City Regional Sustainable Transport Scheme 1 (CRSTS1) funding window. The Mayoral Combined Authority has indicated that any projects which are not complete by that time will need to be funded by Bristol City Council. However, as per point 11 of the evidence base, discussions are ongoing as to how to manage the risk of schemes completing post March 2027 and funding for those project elements and there are a number of mitigations proposed that reduce this risk.

Finance Business Partner: Ben Hegarty, Finance Business Partner Growth and Regeneration, 28 February 2025.

2. Legal Advice: The grant bid raises no particular legal issues. Legal services will assist in reviewing any grant agreement. The report seeks authority to apply for and thereafter to spend the specified grant without further reference to committee; the Executive Director being authorised to take all necessary steps to implement the works, including awarding contracts above the key decision threshold. All procurement activities will need comply with the relevant procurement regulations and the Councils own procurement rules.

Legal Team Leader: Eric Andrews; Legal Services; 4 Feb 2025

3. Implications on IT: I can see no implications on IT regarding this activity.

IT Team Leader: Alex Simpson – Lead Enterprise Architect - 5 February 2025

4. HR Advice: There are no HR implications evident.

HR Partner: Celia Williams, HR Business Partner, 15th February 2025

APPENDICES

Appendix A – Further essential background / detail on the proposal Scheme Drawings (Appendix B to the FBC) extracted from Appendix H Booklet (Appendix A2 of the FBC) extracted from Appendix H	YES
Appendix B – Equality Impact Assessment (EqIA)	YES
Appendix C – Environmental Impact Assessment	YES
Appendix D – Decision Risk Assessment	NO
Appendix E – Exempt Information Appendix A5 of the FBC Appendix A6 of the FBC	YES

Appendix F – Details of consultation carried out - internal and external **NO**

Appendix G – Options appraisal matrix **NO**

Appendix H – Business case / financial analysis **YES**

Appendix H is published as a separate supplement due to size of the documents.

Appendix H contains the Full Business Case. Drawings and Booklet included at Appendix A above.