



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: City Centre Transport Corridor – Temple Way FBC Submission

Ward(s): Central; Lawrence Hill

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

Committee Chair: Cllr Ed Plowden

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

Proposal origin: BCC Staff

Purpose of Report:

To seek approval from the Transport and Connectivity Committee to:

- Submit the City Centre Transport Corridor – Temple Way Full Business Case (FBC) to the West of England Combined Authority (WECA).
- Authorise the Executive Director for Growth and Regeneration in consultation with Chair of the Transport and Connectivity Committee to take all steps required to procure and award the necessary contracts for this project (which may be over the key decision threshold), in line with the procurement routes and maximum budget envelopes outlined in this report, should the FBC be approved by the West of England Combined Authority.

Evidence Base / Options to consider:

1. This project comprises a series of complementing bus and cycle improvements along Temple Way in Bristol City Centre (see Figure 1).
2. The scheme proposes inbound and outbound bus priority along Temple Way. The bus interventions will contribute to a near complete anti-clockwise loop of bus priority around the city centre.
3. The scheme includes a two-way cycle route proposed along Temple Way parallel to the southbound carriageway. The cycle infrastructure will offer a segregated cycle route which will complement and connect to existing segregated cycled lanes along Temple Way, Victoria Street, the Bristol to Bath Cycle Path and Concorde Way.
4. The Temple Way scheme forms part of the City Centre Transport Corridor, which is funded through the City Region Strategic Transport Settlement.
5. A Full Business Case has been prepared by Aecom, which forecasts that the scheme will cost approximately £4.6 million and generate a Benefit Cost Ratio (BCR) of 6.22, which represents very high value for money.
6. Updated cost estimates have been produced by BCC Engineering Design, which total £4.4

million. This has been reflected in the Financial case but, as the total cost is within 5% of the original estimate, the calculations in the Economic case have not been updated.

- The implications on the transport network have been assessed and this scheme is not expected to have a significant negative impact, either during construction or after delivery.

Figure 1: Map of existing and new bus lanes and cycle routes in Temple Way

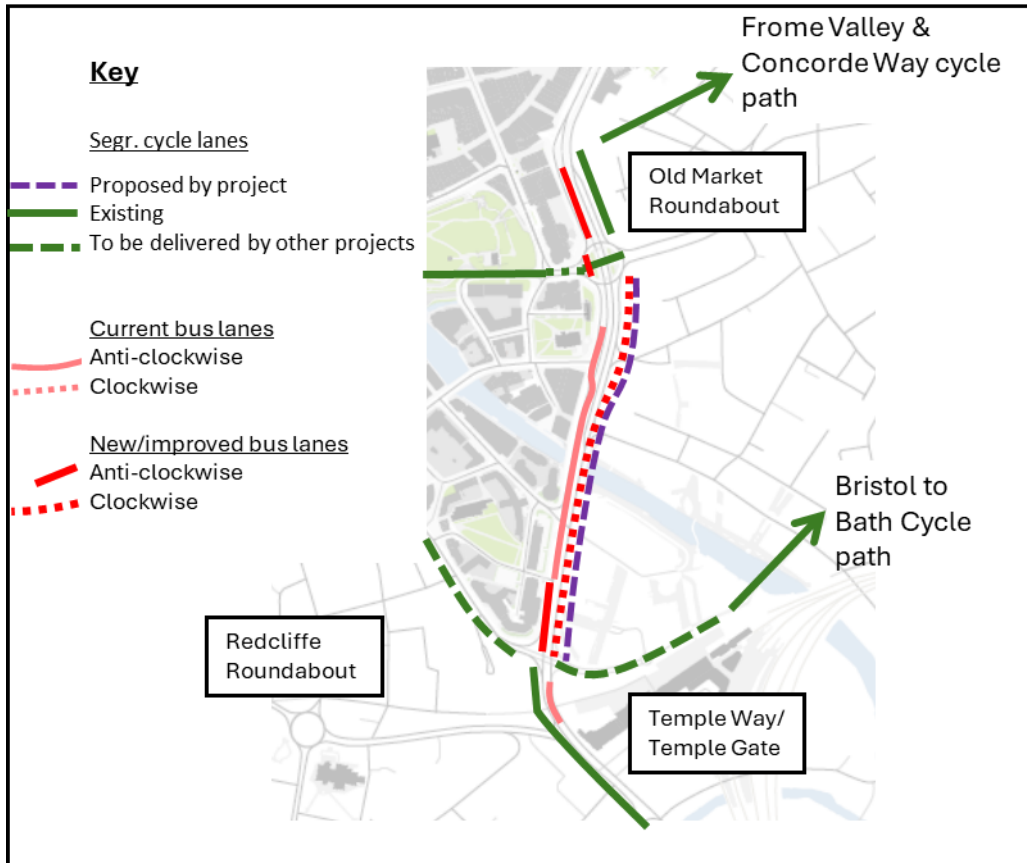


Table 1: Total Project Costs

	Pre-FBC	Post-FBC
	£289,708	£4,117,783

Table 2: Annual Cost Breakdown

	2024/25	2025/26	2026/27
	£289,708	£1,701,672	£2,416,111

Table 3: Funding Sources

	CRSTS	Section 106
	£2,441,794	£1,965,697

Table 4: Monetised Impacts of the Scheme

Costs & Benefits (2010 prices, £'000s)	AMAT*	SSAT~	Total
Present Value Benefits (PVB)	£2,063.81	£4,919.56	£5,932.57
Present Value Cost (PVC)			£953.38
Benefit Cost Ratio (BCR)			6.22
Value for Money Category (VfM)			Very High

* Small Scheme Appraisal Toolkit (SSAT) assesses the impacts of bus and highway interventions.
~ Active Mode Appraisal Toolkit (AMAT) assesses the impacts of active travel interventions.

Officer Recommendations:

That the Committee for Transport and Connectivity:

1. Approves submission of the Temple Way FBC for approval at WECA Committee or WECA Directors.
2. Authorises the Executive Director for Growth and Regeneration in consultation with Chair of the Transport and Connectivity Committee to take all steps required to procure and award the necessary contracts for this project (which may be over the key decision threshold), in line with the procurement routes and maximum budget envelopes outlined in this report, should the FBC be approved by the WECA Committee.

Corporate Strategy alignment:

1. The project is closely aligned with the Transport and Connectivity theme and the Environment and Sustainability theme of the Corporate Strategy. It will help to achieve the following policy objectives:
2. The City Centre Development and Delivery Plan (DDP)
3. The West of England Bus Strategy
4. The Bus Service Improvement Plan (BSIP)
5. The Joint Local Transport Plan (JLTP)
6. The Local Cycling and Walking Infrastructure Plan (LCWIP)

City Benefits:

1. The project has the strategic goal of facilitating sustainable travel into and through the city.
2. It has a long-term goal of enabling future provision of a rapid transit system.
3. It will contribute to Health outcomes by promoting and enabling Active Travel.
4. It will contribute to Environmental outcomes by improving air quality.
5. It will contribute to Economic outcomes by reducing congestion and delay.

Consultation Details:

1. This project was widely consulted on as part of the Council's Bristol City Centre Transport Changes consultation from 12 August to 30 September 2024.
2. Stakeholders included: Citywide and nine local ward members; the chair and vice-chair of the Transport & Connectivity Committee; local MPs; community organisations; emergency service providers; transport providers; equality and disability groups including the West of England Centre for Inclusive Living (WECIL); transport / interest groups such as Bristol Walking Alliance; Bristol Cycling Campaign; Taxi Forum; local businesses and organisations, including the two

Business Improvement Districts; educational institutions including local schools and universities.

3. 63% of respondents agreed with the Temple Way proposals.
4. The full City Centre Transport Changes Consultation Report was published in February 2025 and is available here: <https://www.ask.bristol.gov.uk/34307/widgets/117081/documents/77962> .

Background Documents:

1. Existing BCC T&C Policy Committee approval to develop the project to FBC stage and spend up to £4m on City Centre project (cost also includes 4 other City Centre schemes)
<https://democracy.bristol.gov.uk/ieListDocuments.aspx?Cid=665&Mid=11271&Ver=4>
2. Existing approval from WECA to work on the FBC and spend up to £4.175m (cost also includes 4 other City Centre schemes): <https://westofengland-ca.moderngov.co.uk/ieDecisionDetails.aspx?ID=793>

Revenue Cost	£0	Source of Revenue Funding	N/A
Capital Cost	£4,407,491	Source of Capital Funding	City Region Strategic Transport Settlement Section 106 Funding: Avon St.
One off cost <input checked="" type="checkbox"/>	Ongoing cost <input type="checkbox"/>	Saving Proposal <input type="checkbox"/>	If yes - existing or new saving? N/A OR Income generation proposal <input type="checkbox"/>

Professional comments section:

1. Finance Advice: This report requests approval to submit a Full Business Case (FBC) for a segregated cycle route and bus priority lanes along Temple Way. The benefits of the proposal include a forecast increase in the number of cycle trips and bus passengers. The FBC include a forecast cost of £3.246m, including £1.001m of Section 106 funding, with an additional £0.428m applied by the council to cover optimism bias and inflation. In the FBC the £3.246m forecast cost, not including optimism bias and inflation and amended to a Present Value of £0.953m (the calculation for this is not shown), is compared to benefits of £5.932m. This generates a Benefit:Cost Ratio of 6.22 which is very high but appears likely to be an overestimate since the cost it does not include inflation or optimism bias.

The project is funded by the City Regional Sustainable Transport Scheme 1 (CRSTS1) for which the funding window ends in March 2027. The Mayoral Combined Authority have said that any costs which fall beyond that date will need to be borne by the lead Unitary Authority. The council has set aside £10m of Clean Air Zone funding for this purpose but the council will need to decide on the level of risk before proceeding.

Finance Business Partner: Ben Hegarty, Finance Business Partner Growth and Regeneration, 16 January 2024.

2. Legal Advice: The procurement process must be conducted in line with the 2015 Procurement Regulations/Procurement Act 2023 and the Councils own procurement rules. Legal services will advise and assist officers with regard to the conduct of the procurement process and the resulting contractual arrangements.

Legal Team Leader: Husinara Jones, Team Manager/Solicitor 20 December 2024

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

IT Team Leader: Alex Simpson – Lead Enterprise Architect. 23 December 2024

4. HR Advice: There are no HR implications evident

HR Partner: Celia Williams, HR Business Partner, 30 December 2024

APPENDICES

Appendix A – Further essential background / detail on the proposal Arrangement Drawings (Appendix H1 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 E and E1 of the FBC at appendix H	YES
Appendix F – Details of consultation carried out - internal and external	NO
Appendix G – Options appraisal matrix	NO
Appendix H – Business case / financial analysis Appendix H is published as a separate supplement due to the size of the documents Appendix H contains the Full Business Case. Drawings can be found at Appendix A above	YES