

# Cabinet Report/Key Decision

Date: 15<sup>th</sup> August 2017

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| <b>Title:</b> Department for Transport Funding Bids |  |
| <b>Ward:</b> Citywide                               | <b>Cabinet lead:</b> Marvin Rees           |
| <b>Author:</b> Jacob Pryor                          | <b>Job title:</b> Senior Transport Planner |

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| <b>Revenue Cost:</b> £ N/A   | <b>Source of Revenue Funding:</b> N/A                            |
| <b>Capital Cost:</b> DfT grant funding sought for all 4 (joint) bids totalling £17.891m, Bristol share of the grant funding is £10.521m. Bristol local contribution is £4.223m within approved capital programme allocation. | <b>Source of Capital Funding:</b> Department for Transport (DfT) |
| <b>One off</b> <input checked="" type="checkbox"/>   | <b>Saving</b> <input type="checkbox"/>                           |
| <b>Ongoing</b> <input type="checkbox"/>  | <b>Income generation</b> <input type="checkbox"/>                |

**Finance narrative:**

Total DfT grant funding sought for all 4 bids / joint bids is £17.891m, Bristol share of the grant funding is £10.521m. Bristol local contribution is £4.223m within the approved capital programme allocations. DfT have increased the local contribution percentage from 10% to 30% for the NPIF bid which is a step change from previous requirements e.g. Challenge Fund.

Bristol is the Accountable Body/Lead Authority for Bids 1 and 3. South Gloucestershire Council is accountable for Bids 2 and 4.

**NPIF Bids:**

The DfT NPIF bids are aimed at providing new links or improving existing access to key economic sites (such as a housing site, a development site or an urban employment centre) or which tackle congestion that is a barrier to realising economic and productivity benefits. There is a minimum 30% local match contribution required which cannot include matches from other DfT grant funding sources.

There are a number of key housing sites /projects under development including Hengrove and Lockleaze could benefit from funding of this kind. However the expected delivery timescale for this NPIF funding round is deemed too short as these housing projects are still at early feasibility stage. The transport team has prioritised the following schemes under the proposal:

- Bid 1:** Temple Quarter East Access development near Feeder Road. The match funding is proposed to be made available from the LEP Revolving Infrastructure Fund (RIF).

| £000s              | 2018-19       | 2019-20       | Total         |
|--------------------|---------------|---------------|---------------|
|                    | Bristol       |               |               |
| DfT Funding Sought | £2.018        | £2.923        | <b>£4.941</b> |
| LA Contribution    | £2.430        | £0            | <b>£2.430</b> |
| <b>Total</b>       | <b>£4.448</b> | <b>£2.923</b> | <b>£7.371</b> |

- Bid 2:** Traffic Signal Junction Improvement works– match funding from the Highway Planned Maintenance and Infrastructure Investment (HPM&I) budget (£1m per annum from years 18/19 and 19/20). This is a joint scheme with both South Gloucestershire and Bath and North East Somerset Councils so the local contribution would be shared in proportion to investment within each authority.

| £000s              | 2018-2020     |               |               | Total         |
|--------------------|---------------|---------------|---------------|---------------|
|                    | South Glos.   | Bristol       | B&NES         |               |
| DfT Funding Sought | £2.220        | £2.030        | £0.350        | <b>£4.600</b> |
| LA Contribution    | £0.900        | £0.870        | £0.150        | <b>£1.920</b> |
| <b>Total</b>       | <b>£3.120</b> | <b>£2.900</b> | <b>£0.500</b> | <b>£6.520</b> |

## DfT Challenge fund Bids:

### Bid 3:

This is part of a joint bid with BNES. The Minimum local contribution requirement for this DfT grant bid is 10%, albeit the proposed local contributions for this joint bid is 27%, due to maximum joint bid value is capped at £5m. Please see the table below for detail:

| £000s                             | 2017-18       |               | Total         |
|-----------------------------------|---------------|---------------|---------------|
|                                   | Bristol       | BNES          |               |
| DfT Funding Sought                | £3.000        | £2.000        | <b>£5.000</b> |
| LA Contribution                   | £725          | £500          | <b>£1.225</b> |
| S106 (Hengrove Park) Contribution | £143          |               | <b>£143</b>   |
| Total                             | <b>£3.868</b> | <b>£2.500</b> | <b>£6.368</b> |

Bristol local contributions include:

- £725 made available from the Highway Planned Maintenance and Infrastructure Investment budget.
- £143 S106 contribution is made available from the Hengrove Park development (Lakeshore scheme at Imperial Park by Urban Splash)

### Bid 4:

This is part of a joint bid with South Gloucestershire. The Minimum local contribution requirement for this DfT grant bid is 10%. Please see the table below for detail:

| £000s              | 2017-18     |               | Total         |
|--------------------|-------------|---------------|---------------|
|                    | Bristol     | SG            |               |
| DfT Funding Sought | £550        | £2.800        | <b>£3.350</b> |
| LA Contribution    | £55         | £280          | <b>£0.335</b> |
| Total              | <b>£605</b> | <b>£3.080</b> | <b>£3.685</b> |

Bristol's local contribution (£55) is made available from the Highway Planned Maintenance and Infrastructure Investment budget.

Please note, these DfT capital bids will facilitate the revenue savings delivery under the highway revenue maintenance budget going forward.

**Finance Officer: Tian Ze Hao – Finance Business Partner**

**Summary of issue / proposal:** Bristol City Council has submitted four bids to the Department for Transport (DfT) to fund four separate transport projects. Approval is sought to accept funding and deliver these schemes should BCC be successful in securing funding. The bids were approved by the Senior Leadership Team and the Mayor's Office prior to submission. The submissions were also approved by the S151 officer. Due to restricted timescales the bids were unable to be brought to Cabinet before submission. Hence they are being taken to Cabinet at this point as part of the constitutional decision making process.

#### Summary of proposal & options appraisal:

- Bid 1: **Temple Quarter East Access**, £4.941m of DfT funding sought to improve key junctions for motorists, pedestrians, cyclists and public transport users along the length of the Feeder Rd as well as Avon St. /Temple Way. Improved pedestrian and cycle facility from Netham Lock Junction to Feeder Rd/Avon St junction. Full details of the bid can be found online at: <https://travelwest.info/projects/npif>. The DfT have made no announcement regarding award of grant for this project to date.
- Bid 2 (WECA): **Traffic signal junction improvement works**, £4.6m of DfT funding sought to improve several

strategic traffic signals sites across the sub-region, bringing benefits to motorists, pedestrians (through improved crossings) and other road users through re-surfacing. Bristol's element of this project would address the following junctions: Lower Maudlin/Upper Maudlin St; BRI entrance/Upper Maudlin St; Colston St/St Michael's Hill; Park Row/Lower Park Row; A431 Junction with Kingsway; Ashley Down Rd Junction to Filton Avenue. Full details of the bid can be found online at: <https://travelwest.info/projects/npif>. The DfT have made no announcement regarding award of grant for this project to date.

- Bid 3: (WECA) **Challenge Fund A4 and A4174 Strategic Routes Scheme**, £5m of DfT funding sought to undertake maintenance and highway enhancement works along the A4 from the Keynsham Bypass, Bath Road, A4174 linking to the new South Bristol Link Road and Bristol Airport. This will include maintenance and renewal of the road, footways and cycle ways and drainage assets, thereby benefitting all road users. Full details of the bid can be found online at: <https://travelwest.info/projects/local-highways-maintenance-challenge-fund>. The DfT announced on the 1<sup>st</sup> August 2017 that BCC had been successful in their joint bid with Bath and North East Somerset Council for this scheme.
- Bid 4: (WECA) **Challenge Fund Flood Resilience Project**, £3.35m of DfT funding sought to introduce a package of flood resilience measures for key highway infrastructure across several sites in Bristol and South Gloucestershire. The schemes will reduce future reactive maintenance costs. Bristol's element of the project will focus on Scotland Lane, Stockwood. Full details of the bid can be found online at: <https://travelwest.info/projects/local-highways-maintenance-challenge-fund>. The DfT announced on the 1<sup>st</sup> August 2017 that BCC had been successful in their joint bid with South Gloucestershire Council for this scheme.

**Recommendation(s) / steer sought:**

- *Bristol City Council accepts the funding and through a formal legal agreement with the participating West of England Authorities passports the approved Department for Transport funding to each of the authorities as outlined in their individual bids. Bristol City Council will be the lead authority on Bids 1 and 3 with South Gloucestershire Council leading on Bids 2 and 4.*
- *That the Service Director for Transport is given delegated authority to undertake all necessary procurement activities and enter into contractual arrangements with the successful tenderer(s) to carry out the works as specified in the bids.*

**City Outcome:** Mitigating impact of development, improving air quality, improving flood resilience, promoting active modes of transport, ensuring an effective public transport system and improving links to employment and training.

**Health Outcome summary:** Improved air quality and health outcomes through better provision of sustainable transport options.

**Sustainability Outcome summary:** Reduced congestion through promotion of sustainable alternatives and highway network improvements that improve traffic flow.

**Equalities Outcome summary:** Improved safety at several key junctions along the corridor which will benefit all road users, but particularly those vulnerable groups with physical impairments. Providing better connectivity for areas of high deprivation to key employment sites and facilities.

**Impact / Involvement of partners:** Various partners including but not limited to: public transport operators; local businesses; local MP's and Cllrs; the public, key partners.

**Consultation carried out:**

Bid 1: Letters of support from Local MP's, business and public transport operators. (consultation strat. outlined in bid)  
 Bid 2: Letters of support from Local MP's, business and public transport operators. (consultation strat. outlined in bid)  
 Bid 3: Letters of support from Local MP's, business and public transport operators.  
 Bid 4: Letters of support from Local MP's, business and interest groups.

**Legal Issues:** Bids 1 – 3 are for works which are above the EU threshold for public works contracts. The Council must therefore ensure that it follows a compliant procurement process when seeking a contractor or contractors to deliver the schemes.

**Legal Officer:** Kate Fryer, Solicitor 25 July 2017

| DLT sign-off  | SLT sign-off  | Cabinet Member sign-off                             |
|---|---|---|
| Alison Comley, Strategic Director Neighbourhoods, 1 <sup>st</sup> August 2017 | Anna Klonowski, Chief Executive 4 <sup>th</sup> August 2017 | Councillor Craig Cheney 3 <sup>rd</sup> August 2017 |

|                              |           |
|------------------------------|-----------|
| Appendix A – Risk assessment | <b>NO</b> |
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|---|-----------|
| Appendix B – Equalities screening / impact assessment of proposal | <b>NO</b> |
| Appendix C – Eco-impact screening/ impact assessment of proposal  | <b>NO</b> |