

## Decision pathway – Report Format

<b>Title:</b> Airport Road and change request for LEP LGF allocation	
<b>Ward(s):</b>	Brislington West, Filwood, Hengrove & Whitchuch Park, and Knowle
<b>Author:</b> Steve Riley	<b>Job title:</b> Project Manager
<b>Cabinet lead:</b> Cllr Threlfall	<b>Director lead:</b> Peter Mann
<b>Proposal origin:</b> BCC Staff	
<b>Decision maker:</b> Mayor <b>Decision forum:</b> Cabinet	
<b>Timescales:</b> A project that will run until May 2019, design to commence immediately with construction beginning in September/ October 2018.	
<p><b>Purpose of Report: Key Decision:</b> A change request to the West of England Combined Authority (WECA) has been approved to re-allocate £790k of Local Growth Fund (LGF) grant from the 2016-18 sustainable transport programme (expenditure approved by Cabinet, 7 March 2017) and to bring forward an additional sum of £1.04m from the LGF 2018-20 programme to allow completion of a comprehensive scheme on Airport Road (approved at WECA Committee, 2 February 2018).</p> <p>The scheme would comprise carriageway re-surfacing, incorporating significant additional cycle path construction and enabling works to create new entrance junctions for development sites, by combining funds from LGF and the successful bid to the Government's Challenge Fund (expenditure approved at Cabinet, 15 August 2017).</p>	
<p><b>Evidence Base:</b> If the specialist Challenge Fund maintenance work on Airport Road is completed, it will preclude the construction of a new cycle path and entrance junction(s) to proposed housing sites. With £790k of LGF available from another scheme that can no longer be completed within the funding window, and the opportunity to bring forward an additional £1.04m, the three schemes could be achieved under just one period of traffic management, thereby minimising disruption to traffic flows and the resultant impact on the local community, businesses, and public transport.</p> <p>The scheme no longer being completed is on Albert Road, which cannot be delivered by the grant-required deadline of March 2019.</p>	
<b>Cabinet Member / Officer Recommendations:</b> That, following the approval of the change request by the WECA Committee on 2 February 2018, authority be delegated to the Service Director of Transport to facilitate the relevant procurement of materials and associated expenditure required to implement the scheme.	

<b>Revenue Cost:</b> <b>Feasibility studies:</b> £75k	<b>Source of Revenue Funding:</b> DfT funding via LEP
<b>Capital Cost:</b> £ 1.830m	<b>Source of Capital Funding:</b> LEP LGF grant
<b>One off cost</b> <input checked="" type="checkbox"/> <b>Ongoing cost</b> <input type="checkbox"/>	<b>Saving Proposal</b> <input type="checkbox"/> <b>Income generation proposal</b> <input type="checkbox"/>
<p><b>Finance Advice:</b> This proposal seeks approval to submit (and to accept the grant if approved) a Local Growth Fund (LGF) grant reallocation request to the LEP in order to facilitate the necessary cycle lane works on Airport Road, for which the timing will coincide with other major infrastructure works on the same road (funded by a separate DfT Challenge Fund). This proposal aims at minimising disruption and the impact to the local community, businesses, traffic, and public transport.</p> <p>The LEP LGF funding request for delivering cycle infrastructure on Airport Road consists of the following:</p> <ol style="list-style-type: none"> <li>1) Due to the fact that the coach parking scheme on Albert Road can no longer be completed within</li> </ol>	

the originally agreed LGF funding window, this proposal seeks approval to reallocate £790k to the Airport Road scheme;

- 2) To allocate new funding of £1.04m from the remaining LGF funds earmarked for Bristol.

The table below illustrates the current funding allocation from the LGF. In effect, the request is to redirect £790k within the 17/18 allocation of £1.13m from Albert Road works to Airport Road cycle lane infrastructure and to allocate £1.04m from the £5.815m remaining funds available for the same purpose.

Local Growth Fund schemes £000's	Year granted ( <i>different to cash flow</i> )						TOTAL FUNDING	Funding Allocated	Funding Remaining	Split based on Population
	15/16	16/17	17/18	18/19	19/20	20/21				
GD1 Total	3,000	3,804	3,355	4,000	4,500	5,171	23,830	10,159	13,671	100%
B&NES	486	703	515				3,813	1,704	2,108	16%
BCC	1,214	1,372	1,130				9,532	3,717	5,815	40%
NS	550	707	510				4,528	1,767	2,760	19%
SG	750	1,021	1,200				5,958	2,971	2,987	25%

Furthermore DfT via LEP had previously provided an additional £75k grant funding for delivering feasibility studies on Airport Road Cycle Lane works, therefore together with the requests above, the total project funding for the works is estimated at £1.905m. These costs will incur in 17/18 (£81k), 18/19 (£942k) and 19/20 (£882k). The total project risk and contingency is included at £439k (30%). However it should be stressed that as the feasibility work has not yet been carried out, therefore the overall capital project contains a level of risk.

Please note, should the decision be made to progress the coach parking on Albert Road in the future, new funding for the sum of £790k will be identified, potentially through a further bid to the LEP LGF.

**Finance Business Partner:** Tian Ze Hao

**Date:** 01/02/2107

**Corporate Strategy alignment:**

Fair and Inclusive (facilitating access point(s) to new areas of housing development)  
Wellbeing (improved health and air quality through provision of improved cycling infrastructure and upgraded bus stops)  
Well Connected (increasing the lifespan of a major transport route).

**Legal Advice:** There are no specific legal implications arising as a result of the decision to request the LEP to re-allocate the LGF from the scheme that cannot be completed within the funding window. As noted in the report if the other scheme proceeds at some point in the future alternative funding will need to be found. If the bid is successful then procurement advice may be required in relation to works to be undertaken to Airport Road.

**Legal Team Leader:** Joanne Mansfield, 14 February 2018

**City Benefits:** This scheme would achieve a number of benefits, most directly: a new road surface with at least a 20-year life on the Airport Road carriageway (which reduces ongoing maintenance costs and disruption while facilitating travel to sites of employment and education from south Bristol); a new strategic cycle route along a major south Bristol artery (promoting sustainable modes of transport to improve air quality and personal health); and the facilitation of access to new housing sites. Less directly, the scheme also acts as part of the transport mitigation for the large Hengrove Park housing development.

**Consultation Details:** A first draft of the proposal was discussed with many of the local residents directly affected by the works around the Airport Road-Wells Road junction, who were broadly in favour.

<b>DLT Sign-off</b>	Peter Mann	3 Jan 2018
<b>SLT Sign-off</b>	Denise Murray	9 Jan 2018
<b>Cabinet Member sign-off</b>	Cllr Threlfall	27 Nov 2017
<b>For Key Decisions - Mayor's Office sign-off</b>	Cllr Threlfall	29 Jan 2018

Appendix A – Further essential background / detail on the proposal	<b>NO</b>
Appendix B – Details of public consultation carried out	<b>YES</b>
Appendix C – Summary of any engagement with scrutiny	<b>NO</b>
Appendix D – Risk assessment	<b>YES</b>
Appendix E – Equalities screening assessment of proposal	<b>YES</b>
Appendix F – Eco-impact assessment of proposal	<b>YES</b>
Appendix G – Exempt Information	<b>NO</b>
Appendix H – Legal Advice	<b>NO</b>
Appendix I – Combined Background papers	<b>N/A</b>