

Decision Pathway – Report



PURPOSE: Key decision

MEETING: Cabinet

DATE: 18 January 2022

TITLE	YTL Arena Bristol – Travel Mitigations		
Ward(s)	Henbury & Brentry, Southmead, Filton, Avonmouth & Kingsweston, Central		
Author: Laurence Fallon	Job title: Transport Development Manager		
Cabinet lead: Cllr Don Alexander, Cabinet member for Transport	Executive Director lead: Stephen Peacock, Strategic Director for Growth and Regeneration		
Proposal origin: BCC Staff			
Decision maker: Mayor Decision forum: Cabinet			
Purpose of Report:			
<ol style="list-style-type: none"> 1. To provide an update on cross-boundary joint working for the delivery of transport infrastructure to serve various planned developments in the North Fringe area including YTL Arena, Bristol, various housing developments and addressing local transport concerns. 2. To summarise the package of measures required to be delivered and operational by summer/autumn 2024 opening date for the YTL Arena, Bristol. 3. To seek agreement to proceed, in partnership with South Gloucestershire Council (SGC), with an Outline Business Case (OBC) for the obtaining of West of England Combined Authority (WECA) funding to supplement existing s106 monies towards the delivery of transport infrastructure 			
Evidence Base			
<p>The re-use of the Brabazon Hangars at Filton was given planning committee approval in March 2020, with the final decision notice issued, along with the signing of the section 106 agreement in April 2021. Relevant excerpts from the Committee Report are included in Appendix A (Background Paper A Committee Report – Transport. Background Paper B – Committee Slides).</p> <p>The timely delivery of a package of sustainable transport and network management interventions is required in order to enhance the accessibility of the Arena whilst minimising its impact on local communities in north Bristol as well as supporting delivery of various housing developments in the area. The development is required to meet strict modal share targets, with accompanying planning conditions and obligations to fund and monitor the success of the accompanying transport package. The intention is that visitors to the Arena view the local transport network as a single system managed and coordinated by the various authorities.</p>			
<u>Work Package 1 (WP1) – M5 Junction 16 & Aztec West signal co-ordination</u>			
<p>This requires the linking of the traffic signals at the Aztec West roundabout with junction 16 of the M5 and follows National Highways’s (NH, previously Highways England) requirement for this mitigation to be finalised prior to construction of the Arena. SGC & NH will be entering into a legal agreement to deliver and manage this arrangement by Spring 2022. Bristol City Council (BCC) requires sufficient oversight of WP1 to ensure that it meets the requirements of wider network management, including the monitoring of congestion, the live management of incidents and the remote surveillance necessary, which needs to accompany this. This will also support various housing developments and whilst ensuring no negative impact for local residents and businesses in local area of Bristol.</p>			
<u>Work Package 2 (WP2)</u>			
<p>The interventions set out in A, B, C and D below are extensive and require to be delivered for opening of Bristol YTL Arena in summer/autumn 2024. This will involve the majority of teams within City Transport and Highways & Traffic servicers. The</p>			

interventions can be split into four main areas and are briefly summarised below. The sums of money secured through section 106 by BCC and SGC to deliver these interventions together with the indicative requirement for BCC WECA funding is confirmed in Appendix A.2. This details BCC WECA funding ask as £1.746m. Work has been undertaken to further refine BCC costs since the date of earlier Development Committee, the total WECA ask for BCC is now £2.666m, please see figures in Finance section.

A - Network Management, Signal Operation and Public Safety

- Extension of BNET Fibre Optic Communications Network north of the BCC area
- Signal junction upgrade at Gloucester Road / Toronto Road / Monks Park Avenue
- Variable Message Signage
- Funding of Operations Centre resources, joint working / training and installation of SCOOT, UTC and CCTV as appropriate

B - Public Transport Infrastructure

- Design, procurement and installation of bespoke Arena Shuttle bus stops in Bristol City Centre
- Funding of staff to manage passengers at City Centre bus stops
- Contribution towards the expansion and management of Portway Park and Ride

C - Parking Management, Walking and Cycling Infrastructure

- Design, consultation, delivery and enforcement of an Event-day Residents Parking Scheme in Brentry & Southmead
- Funding of a Southmead area Transport Study, taking into account impacts (and further funding secured from) CPNN
- Contribution towards a formalised (segregated) cycle route along Charlton Road

D - Travel Plan Monitoring and Management

- A failsafe payment (bond) in the event of a failure of the travel plan or the failure to meet mode share targets
- Funding of the monitoring of the Travel Plan

The funding established to date comprises section 106 contributions of £1.955m to BCC, £1.162m to SGC with a further £2.742m initially identified to form part of the OBC bid to WECA for further public funds. Please note that the OBC submission only covers a proportion of work packages that have attracted s106, not the full scope that is funded by s106.

Planning Conditions

YTL are responsible for submitting further detail around numerous planning conditions to deliver necessary internal infrastructure (within the Arena & CPNN site) together with the sustainable travel ticketing, marketing and delivery of Park and Ride and Shuttle bus services, as confirmed on page 2 of Appendix A.2 and referenced in the background papers. The assessment, negotiation and approval of planning conditions is likely to require significant officer time over the coming months prior to commencement and thereafter.

Project Management

The project management has been ongoing since the summer and comprises a Directors Board, Project Board, Project Management team and specific topic-related working groups, each of which are attended by the relevant teams / officers in BCC.

The project management and topic groups are also attended by Consultants Aecom who are appointed through the WECA Professional Services Framework to develop the Outline and Full Business Cases on behalf of SGC and BCC to obtain WECA funding to deliver the infrastructure identified to be delivered by the authorities.

Internal Project Management within BCC is being supported by the Strategic Partner (Arcadis) who are undertaking a programme management role to draw together the different workstreams within BCC to ensure the timely design, consultation and delivery of strategic transport interventions.

OBC Requirement for WECA Funding

The value of the contributions was calculated on the basis of the impacts of the development and the cost to deliver mitigation, and then reduced on account of the improvements benefitting the wider area (not just when the arena is operational) for which WECA funding is required to make up the shortfall.

Following further detailed assessment and design work, the value of additional WECA funding is confirmed in Finance section of this report. Cabinet Approval is therefore sought to proceed with the bid in conjunction with SGC in the interests of ensuring timely and sufficient funds to deliver the sustainable travel and network management infrastructure necessary to acceptably accommodate the development in planning terms.

Cabinet Member / Officer Recommendations:

That Cabinet:

1. Note the contents of the report.
2. Approve the submission of the Outline Business Case (OBC) to West of England Combined Authority (WECA) and the continuation of cross-boundary working to deliver the mitigation required to support the arena and the measures to support the other developments.
3. Authorise the Executive Director Growth and Regeneration, in consultation with Cabinet Member for Transport to submit the Full Business Case to WECA within -6 months.
5. Authorise the Executive Director Growth and Regeneration, in consultation with Cabinet Member for Transport, to take all steps required to procure and enter into contracts within the budget available (including any above £500k), that are required to deliver the range of measures outlined in the report.

Corporate Strategy alignment:

- **Improving connectivity** – delivery of a multi-modal package of measures that improves the attractiveness of non-car transport
- **Tackling congestion** – the need to encourage and increase reliance upon Arena Park and Ride facilities that intercept visitor journeys soon after leaving the Strategic Highway Network (SRN).

City Benefits:

- **Health** – reducing the negative environmental and health impacts caused by increased and excessive car reliance
- **Sustainability** – delivering a transport package for the development which minimises future harm to the local area
- **Equality** – Ensuring that each of the interventions made are accessible to all users

Consultation Details:

Any proposal to implement parking restrictions in an area must by law undergo a statutory public consultation. This will apply to the progressing of an Event Day Residents Parking Zone in affected areas including Henbury, Brentry, Southmead and into the SGC area, including Filton and Charlton Hayes.

Background Documents:

A – Planning Committee Report – Transport section, 2020.03.04
B – Officer Transport Presentation to Planning Committee, 2020.03.04
A.2 s106 and Condition Summary
A.3 Executive Summary of the OBC.

Revenue Cost	N/A	Source of Revenue Funding	N/A
Capital Cost	£1.955m + £2.666m	Source of Capital Funding	Section 106 + WECA Bid
One off cost <input checked="" type="checkbox"/>	Ongoing cost <input type="checkbox"/>	Saving Proposal <input type="checkbox"/>	Income generation proposal <input type="checkbox"/>

Required information to be completed by Financial/Legal/ICT/ HR partners:

1. Finance Advice:

This report seeks Cabinet approval for the project to submit an Outline Business Case (OBC) to West of England Combined Authority. Subject to WECA assessment this will be followed by a Full Business Case (FBC) submission. The report details that the overall cost of the project will be £4,621,530 comprising £2,666,790, subject to formal OBC and FBC assessment, from WECA and the remainder £1,954,740 being s106 contributions already secured.

The traffic measures we are seeking WECA to provide funding for are detailed in the table below

Workstream	West of England Combined Authority OBC ask	Project Management and risk provision	Revised total
BNET	1,487,000	624,540	2,111,540
Shuttle Bus City Centre Bus Stops	63,000	26,460	89,460
A38 / Toronto Rd signals	32,500	13,650	46,150
Joint working and training of control centre operatives	50,000	21,000	71,000
VMS signage	20,000	8,400	28,400
Walking and Cycling Infrastructure, Charlton Road	225,000	94,500	319,500
	1,877,500	788,550	2,666,050

A provision of 27% has been made for risk in the figures detailed in table above. A Quantified Risk Assessment is being carried out for the wider OBC programme and the results of that will be included in the OBC document. In turn this will further be refined as part of the FBC development.

Finance Business Partner:

Kayode Olagundoye, Finance Business Partner

2. Legal Advice:

The project involves procuring works, goods and services to implement the various work streams referred to in this report. All procurement will need to be undertaken in accordance with the Public Contracts Regulations 2015, and the Council's own procurement rules and financial regulations. The TRO for the event day residents parking scheme will need to be the subject of a statutory public consultation exercise which will require the consultation to take place at a time when the proposals can be influenced and changed in response to any feedback received as a result of the consultation. Any consultation responses must be taken into account by the decision maker before the TRO is confirmed.

Legal Team Leader:

Joanne Mansfield 15th December 2021

3. Implications on IT:

No immediate implications on IT in regards to this activity.

IT Team Leader:

Gavin Arbuckle – Head of Service Improvement and Performance 13th December 2021

4. HR Advice:

No impact

HR Partner:

Chris Hather, HR Advisor 17th December 2021

EDM Sign-off	Growth and Regeneration, Stephen Peacock	14 December 2021
Cabinet Member sign-off	Cllr Don Alexander	17 December 2021
For Key Decisions - Mayor's Office sign-off	Mayor Marvin Rees	20 December 2021

Appendix A – Further essential background / detail on the proposal Background Paper A - 2020.03.04 Committee Report - Transport Background Paper B - 2020.03.04 LF Committee slides	YES
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Appendix A.2 s106 and Condition Summary	
Appendix B – Details of consultation carried out - internal and external	NO
Appendix C – Summary of any engagement with scrutiny	NO
Appendix D – Risk assessment	YES
Appendix E – Equalities screening / impact assessment of proposal	YES
Appendix F – Eco-impact screening/ impact assessment of proposal	YES
Appendix G – Financial Advice	NO
Appendix H – Legal Advice	NO
Appendix I – Exempt Information	No
Appendix J – HR advice	NO
Appendix K – ICT	NO
Appendix L – Procurement	NO