



# Decision Pathway – Report

**PURPOSE:** Key decision

**MEETING:** Cabinet

**DATE:** 05 April 2022

<b>TITLE</b>	City Regions Sustainable Transport Settlement (CRSTS) Funding 2022-2026				
<b>Ward(s)</b>	Citywide				
<b>Author:</b> Douglas Sole	<b>Job title:</b> Transport Project Controls Manager				
<b>Cabinet lead:</b> Cllr Don Alexander, Cabinet Member Transport	<b>Executive Director lead:</b> Stephen Peacock, Executive Director Growth and Regeneration				
<b>Proposal origin:</b> BCC Staff					
<b>Decision maker:</b> Cabinet Member					
<b>Decision forum:</b> Cabinet					
<b>Purpose of Report</b>					
1. To approve the proposed funding allocations from West of England Combined Authority (WECA) as part of the City Regions Sustainable Transport Settlement (CRSTS). 2. To agree to the allocation of future local contribution funding to match this funding. 3. To agree to working with WECA to develop the projects within the CRSTS programme up to outline business case, using CRSTS or alternative funding. Projects will obtain separate cabinet approval before implementation. 4. For projects that do not require business case approval by WECA, to delegate authority to deliver these projects as necessary. This includes maintenance and legacy transport schemes.					
<b>Evidence Base:</b>					
1. The CRSTS funding has been awarded to WECA by the Department of Transport to achieve significant change in the quality of the local transport network, particularly public transport. The key objectives of this funding are: <ul style="list-style-type: none"><li>• to drive growth and productivity through investment in infrastructure,</li><li>• to increase the quality of services towards the standards of the best,</li><li>• to decarbonise transport, especially by promoting modal shift from cars to public transport, walking and cycling.</li></ul> These objectives are all directly in line with the strategic and corporate objectives for Bristol City Council. More detail on strategic alignment of projects is shown in Appendix A.1.					
2. The programme of works to be delivered using this funding are set out in Appendix A.1. These projects have been developed by Bristol transport officers in consultation with the Director Economy of Place, working through WECA and the neighbouring local authorities of South Gloucestershire and B&NES based on the objectives above. The focus of these projects is on improving the reliability and speed of public transport along the strategic corridors between Bristol City, South Gloucestershire, and Bath and North East Somerset (BaNES) Unitary Authorities. Projects within Bristol have been assigned an indicative allocation of £190.99m, requiring an indicative local contribution of £38.20m.					
3. Investment is also available to support the delivery of a second Liveable Neighbourhood following the delivery of the pilot project in East Bristol and incorporating any learning from that pilot.					
4. These projects will require close work with WECA, Bath and North East Somerset, and South Gloucestershire. Funding will be released from WECA to Bristol City Council to develop and implement work when business cases for projects are agreed. Business cases for most projects will be funded from other funding streams.					
5. All major projects will include production of business cases which will provide further supporting evidence to show how these projects improve outcomes. These business cases will be presented to cabinet before projects continue to implementation. It should be noted that some projects have already been presented to cabinet, as this funding replaces previously allocated funding streams.					
6. This funding replaces previous Transport Block funding streams including Integrated Transport Block, Highways Capital					

Maintenance Block and Highways Incentive Block. All works previously funded by these funding streams need to be delivered using CRSTS funding, be assigned alternative funding or cancelled. These are primarily statutory maintenance and replacement projects, or minor schemes and so do not require a business case to WECA. These projects are detailed in Appendix A.2, with additional information of their alignment with strategic priorities.

7. £1m of central funding has been assigned to support additional maintenance work as part of the capital investment strategy to improve council assets. This will be delivered alongside the CRSTS funding and is included in Appendix A.2 as non-CRSTS funding.

### **Cabinet Member Recommendations:**

That cabinet:

1. Note the proposed indicative funding allocations of the WECA CRSTS funding of £190.99m for 2022-2026.
2. Authorise the Executive Director Growth and Regeneration in consultation with the Cabinet Member for Transport to approve the acceptance of and spend up to £190.99m of WECA CRSTS funding once confirmed by WECA as outlined in this report.
3. Approve the proposed allocation of up to £38.20m of BCC local contribution required to secure the WECA CRSTS funding.
4. Authorise the Executive Director Growth and Regeneration, in consultation with the Cabinet Member for Transport and S151 officer, to make changes to the source of local contribution in accordance with the Council's scheme of financial delegations. Details of local contribution requirements are included in Appendix A.1 and Appendix A.3.
5. Authorise the Executive Director Growth and Regeneration, in consultation with the Cabinet Member for Transport, to bid for seed funding from WECA to enable the development of the necessary business cases required by WECA in order to access the WECA CRSTS funding.
6. Authorise the Executive Director Growth and Regeneration, in consultation with the Cabinet Member for Transport, to take all steps necessary to procure and award any contracts necessary to develop the works identified in Appendix A.1 to the point of outline business case, making use of existing term contracts and/or approved frameworks where appropriate.
7. Authorise the Executive Director Growth and Regeneration, in consultation with the Cabinet Member for Transport, to take all steps necessary to procure and award any contracts necessary to deliver the works identified in Appendix A.2 as maintenance, legacy or minor works, making use of existing term contracts and/or approved frameworks where appropriate, up to the budget ceiling identified in Appendix A.2.
8. Authorise the Executive Director Growth and Regeneration, in consultation with the Cabinet Member for Transport, to make changes to the programme of works to ensure delivery of the programme, in accordance with the Council's scheme of financial delegations.

### **Corporate Strategy alignment:**

1. The projects funded are within the Environment and Sustainability, and Transport and Connectivity Themes, with some secondary impacts on the Economy and Skills Theme.
2. All projects are directly associated with ENV1 Carbon Neutral, with decarbonisation as a key objective, and improvements to public transport networks being a key output in the Bristol One City Plan. Also all improvements are aimed at increasing economic growth, as a key objective of the funding, and so will be aligned with ES1 Regeneration and ES2 Access to Employment, by increasing transport options between commercial centres and residential areas.
3. Strategic Corridor projects are directly associated with TC1 Connectivity and TC2 Improved Bus Services, directly achieving improved bus services as set out in TC2. The Liveable Neighbourhoods projects contribute to TC1 Connectivity and TC3 Safe and Active Travel, directly aimed at improving safe active travel.
4. Maintenance funding will be provided for review of structures, directly aligned with TC4 Physical Infrastructure.
5. This funding includes legacy projects and transport business as usual, such as Safer streets around schools (directly referenced in the corporate strategy), Flood Surveys (directly aligned with ENV4 Climate Resilience) and Road Safety (directly aligned with TC3 Safe and Active Travel).
6. More details on strategic alignment are included in Appendix A.1 and A.2.

### **City Benefits:**

The projects proposed to be delivered using this funding have significant benefits

All major projects will be assessed for impacts on Equalities, Health, Sustainability, and Social Value at the

business case stage, as most projects are not developed enough to be able to fully demonstrate impacts.

1. The projects proposed to be delivered using this funding are critical to the success of the council's decarbonisation strategy and transport strategy. This investment will allow a step changes in public transport infrastructure in Bristol, increasing connectivity and helping produce economic growth. It will help provide a comprehensive and reliable bus network and improve access to wider employment and training opportunities, including to the most deprived parts of the city.
2. Due to the scale of projects, there will be negative environmental and equalities impacts that have to be considered and mitigated. All major projects will be assessed for impacts on Equalities, Health, Sustainability, and Social Value at the business case stage, allowing mitigations and changes to be made before delivery.

**Consultation Details:**

1. Detailed consultation with partner councils has taken place, with the bid for this funding led by WECA. There has been consultation and agreement with WECA, South Gloucestershire and BaNES authorities, and considered at WECA cabinet on the 15/10/21
2. Mayor and cabinet member has taken place with regards to the content of the CRSTS bid
3. Public consultation will take place on projects individually at the point that it is required

**Background Documents:**

WECA committee paper – City Region Sustainable Transport Settlement

[11 - CRSTS.pdf \(moderngov.co.uk\)](https://www.moderngov.co.uk/11-CRSTS.pdf)

<b>Revenue Cost</b>	<b>£0</b>	<b>Source of Revenue Funding</b>	NA
<b>Capital Cost</b>	<b>Up to £438.69m (£38.2m Local Contribution)</b>	<b>Source of Capital Funding</b>	Grant funding CRSTS (not all this funding will be spent within Bristol, this is a maximum) See Appendix A.3 for details of Local Contribution
<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"/>

**Required information to be completed by Financial/Legal/ICT/ HR partners:****1. Finance Advice:**

This report asked Cabinet to note the indicative funding of up to £190.9m (detailed in Appendices A1) proposed to be awarded to BCC by WECA CRSTS funding for 2022-2026 and seeks authority to accept the final amount awarded.

The report also seeks approval to allocate up to £38.2m (detailed in Appendices A3) in local BCC contributions required as match funding to secure this higher allocation of funding.

The local contributions are to be funded from already secured S106, future Clean Air Zone income and Potential EDF resources as outlined in Appendix A3.

To access the WECA CRSTS funding, the Council will need to develop and submit business cases to WECA which on approval by WECA, will receive grant awards for the proposed scheme. In advance of this, the Council needs to bid for seed funding to enable such business cases to be developed. As a result, the report is also seeking approval to submit bids to request for seed funding which will vary depending on the scheme, but will be limited to funding covered under the scheme of delegation i.e. up to £500k.

The exception to the above approval process is the Councils Transport Block funding streams including Integrated Transport Block, Highways Capital Maintenance Block and Highways Incentive Block, which has been awarded £10.3m as part of the CRSTS, as well as Council funding of up to £1m. Previous government funding has been integrated into the CRSTS as a result the change in WECA funding source.

This report seeks approval to spend up to £11.3m (detailed in Appendices A2) on the Councils Highways Maintenance and Integrated block schemes.

All the above activities will be funded from within the approved funding sources as identified above, and all risks of inflation or costs over-run will be mitigated from within the same sources.

**Finance Business Partner:** Kayode Olagundoye, Interim Finance Business Partner, Growth & Regeneration, 23 February 2022

**2. Legal Advice:** The procurement process must be conducted in line with the 2015 Procurement Regulations 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.
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**Legal Team Leader:** Husinara Jones, Team Leader/Solicitor 16 February 2022

**3. Implications on IT:** I can see no implications on IT in regards to this activity.

**IT Team Leader:** Gavin Arbuckle, Head of Service Improvement and Performance, 18 February 2022

**4. HR Advice:**

There are no HR implications evident.

**HR Partner:** Celia Williams, HR Business Partner – Growth and Regeneration, 15 February 2022

<b>EDM Sign-off</b>	Stephen Peacock, Executive Director Growth and Regeneration	26 January 2022
<b>Cabinet Member sign-off</b>	Cllr Don Alexander, Cabinet Member Transport	10 February 2022
<b>For Key Decisions - Mayor's Office sign-off</b>	Mayor's Office	7 March 2022

<b>Appendix A – Further essential background / detail on the proposal</b>	<b>YES</b>
A.1 CRSTS Funding Position	
A.2 CRSTS Maintenance Detail	
A.3 CRSTS Local Contribution	
<b>Appendix B – Details of consultation carried out - internal and external</b>	<b>NO</b>
<b>Appendix C – Summary of any engagement with scrutiny</b>	<b>NO</b>
<b>Appendix D – Risk assessment</b>	<b>NO</b>
<b>Appendix E – Equalities screening / impact assessment of proposal</b>	<b>YES</b>
Appendix F – <a href="#"><u>Eco-impact screening/ impact assessment of proposal</u></a>	<b>YES</b>
<b>Appendix G – Financial Advice</b>	<b>NO</b>
<b>Appendix H – Legal Advice</b>	<b>NO</b>
<b>Appendix I – Exempt Information</b>	<b>No</b>
<b>Appendix J – HR advice</b>	<b>NO</b>
<b>Appendix K – ICT</b>	<b>NO</b>
<b>Appendix L – Procurement</b>	<b>NO</b>