

# Decision Pathway – Report



**PURPOSE:** Key decision

**MEETING:** Cabinet

**DATE:** 07 June 2022

<b>TITLE</b>	<b>Old City &amp; King Street Pedestrianisation Scheme Full Business Case</b>		
<b>Ward(s)</b>	Central Ward		
<b>Author: Sam Green</b>	<b>Job title: Senior Transport Planner</b>		
<b>Cabinet lead: Cllr Don Alexander, Cabinet Member for Transport</b>	<b>Executive Director lead: Stephen Peacock, Executive Director Growth and Regeneration</b>		
<b>Proposal origin:</b> BCC Staff			
<b>Decision maker:</b> Cabinet Member <b>Decision forum:</b> Cabinet			
<b>Purpose of Report:</b>			
<ol style="list-style-type: none"> <li>To seek approval for Cabinet to agree that sign off for submission of the Full Business Case (FBC) for the Old City &amp; King Street Pedestrianisation Scheme to the West of England Combined Authority (WECA) be delegated to the Executive Director, Growth and Regeneration, in consultation with the Cabinet Member for Transport, and the S151 Officer. The FBC will – if accepted – commit us to spending a sum of money larger than £500,000.</li> <li>The Outline Business Case (OBC) highlights what the project is asking for and was submitted to WECA in April for approval. The attached Appendices include the Executive Summary and the Financial Case outlining project details, cost, and benefit cost ratio (BCR). To get the project from OBC to FBC the project requires £172,245 development funding, which we are asking Cabinet to approve.</li> </ol>			
<b>Evidence Base:</b>			
<ol style="list-style-type: none"> <li>The aim of the project is to make the Old City and King Street area pedestrian-friendly by restricting vehicle movements within the project area to encourage walking and cycling, reduce air pollution, make more street space available for commercial and cultural activities, and improve accessibility.</li> <li>The project builds on the temporary scheme which has been in place for the past two years and which was implemented as part of the Streetspace works in response to Covid-19.</li> <li>The project was initially included in the wider City Centre Framework (consulted on in Spring 2018) with a revised version approved in early-March 2020. The pedestrianisation element was announced in the <a href="#">Mayors State of the City</a> address (16<sup>th</sup> Oct 2019) and again in April 2020 with a link to reopening of the economy.</li> <li>Early engagement was completed in February 2020 including 1,800 survey responses, meetings with key stakeholders and phone calls and drop-ins to businesses in the area. The 'Old City Streets' Early Engagement Report can be found here: <a href="#">Old City Early Engagement Report FINAL.pdf (smartsurvey.io)</a></li> <li>The project will improve space for people, routes for walking, and segregation for cyclists away from vehicles.</li> <li>Other benefits include improving air quality, combatting climate change, improving health and wellbeing, addressing inequalities, and tackling congestion.</li> <li>The project will improve the sense of place for the historic centre of Bristol. This will increase economic resilience in the area by encouraging more commercial activity, markets, footfall, and future tourism.</li> <li>The Outline Business Case (OBC) was submitted in April for consideration at June's WECA Committee on 24<sup>th</sup> June, but this does not commit us to any further expenditure when approved.</li> </ol>			

9. We plan to submit the FBC in October, at which point we will be asking for a specific sum of money that we wish to receive from WECA to spend on construction. The figure is not expected to exceed £2.5m.
10. The current breakdown of costs is shown in the table below. These costs are subject to change given that there is another stage of detailed design to be undertaken.

Cost Heading	Claim Amount
Design and project management fees	£184,895
Construction	£938,209
Risk Allowance (calculated by Quantified Risk Assessment)	£395,669
Inflation	£136,690
<b>Scheme construction total</b>	<b>£1,655,463</b>
Development costs to OBC (received)	£344,000
Development costs OBC to FBC (requested)	£172,245
<b>Scheme development and construction total</b>	<b>£2,171,708</b>

Total cost for the scheme is currently estimated at **£2,171,708**

#### **Cabinet Member / Officer Recommendations:**

That Cabinet:

1. Authorise the Executive Director, Growth and Regeneration, in consultation with the Cabinet Member for Transport and the S151 Officer to approve and submit the FBC for the Old City & King Street Pedestrianisation Scheme to WECA for funding of up to £2.5m, as outlined in this report.
2. Note the submission of the OBC to WECA in April 2022 for approval in June 2022 and the development costs for the OBC to date of £344k.
3. Note the total cost of £2.5m includes the development costs from OBC to FBC as outlined in this report.
4. Authorise, in the event that the bid is successful, the Executive Director for Growth and Regeneration, in consultation with the Cabinet Member for Transport and the S151 officer to take all steps required to procure and award all necessary contracts up to the value of £2.5 million (including any individual contracts over £500k) to deliver the schemes as outlined in this report.
5. Authorises Executive Director, Growth and Regeneration to invoke any subsequent extensions/variations specifically defined in the contract(s) being awarded, up to the maximum budget envelope outlined in this report.
6. Authorises the Head of Strategic Procurement & Supplier Relations to approve appropriate procurement routes to market where these are not yet fully defined in this report, or if changes to procurement routes are subsequently required.

#### **Corporate Strategy alignment:**

1. Promoting active travel in the city helps us to meet several different health, economic and social challenges. This proposal relates specifically to the priorities within the 'Transport and Connectivity' theme.

- i) Priority 1 'Connectivity' states: 'Improve physical and geographical connectivity to help include more people socially, educationally and economically'; 'tackling congestion'; and 'expand active travel infrastructure'.
- ii) Priority 3 'Safe and Active Travel' looks to 'Support people to make positive changes in their travel behaviour so they can reduce car journeys and safely enjoy the health benefits of more active travel (such as walking and cycling) and cleaner air.'
- iii) Priority 4 'Infrastructure' states: 'With so many historic and older assets, we need to take a long-term approach to making sure they are safe and fit for our current and future purposes. This includes opportunities to rethink what we need and make infrastructure and its surroundings more accessible (including for disabled people and those with mobility issues), better for the environment and designed in ways that best supports inclusive, sustainable economic growth'.

**City Benefits:**

1. Encouraging more of our residents to walk and cycle will improve health outcomes and air quality and reduce carbon emissions associated with transport. Protected cycle infrastructure will disproportionately benefit children, women and black and minority ethnic cyclists who typically cite safety as the biggest barrier to cycling. Similarly, improved crossing points and a better-quality walking environment will provide the largest benefit to those citizens with physical, visual, and neurological disabilities. The improved permeability will help link key destinations in the city, including the Old City, King Street and Queen's Square.
2. The proposals should improve public realm and place-making whilst improving perceived and actual safety for people using the area. The proposals should also help support economic activity in the area by making it a more pleasant and useable environment for people.
3. The scheme has a strong BCR of 5.82, meaning the value for money is rated as 'very high' by the Department for Transport.

**Consultation Details:**

1. The main element of the scheme builds on existing engagement and consultation with residents and businesses in the Old City and King Street, as well as representatives of equalities groups, has been ongoing since 2019 (since the original Old City engagement) and the subsequent Streetspace programme of works.
2. Statutory consultation on specific aspects of the scheme is planned to be undertaken as part of the legal process relating to the traffic regulation orders necessary to implement the scheme on a permanent basis.

**Background Documents:**

City Centre Framework: [Appendix A2 - City Centre Framework.pdf \(bristol.gov.uk\)](#)

[Mayors State of the City](#) address (16<sup>th</sup> Oct 2019) and April 2020

The 'Old City Streets' Early Engagement Report can be found here: [Old City Early Engagement Report FINAL.pdf \(smartsurvey.io\)](#)

<b>Revenue Cost</b>	<b>£0</b>	<b>Source of Revenue Funding</b>	N/A
<b>Capital Cost</b>	<b>£2.5m cap</b>	<b>Source of Capital Funding</b>	Transforming Cities Fund Phase 1
<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:**

1. The report requests the approval of Cabinet, under delegated authority, to submit the FBC for the Old City & King Street Pedestrianisation Scheme to WECA and similarly delegate authority to secure all necessary contracts. It also asked Cabinet to note the submission of the OBC, the request of a further £172,245 towards completing the FBC, as well as the implementation costs (based on current estimates as at the OBC stage) of £1,655,463.
2. Cabinet should note that £344,000 has already been spent to develop the OBC.

3. The total costs of the scheme are estimated as £2,171,708 at the OBC stage. This is broken down as follows:

Funding Source	21/22	22/23	Total
Development TCF – OBC & FBC	£312,050	£204,195	£516,245
Construction TCF - Implementation	£0	£1,655,463	£1,655,463
<b>Total</b>	<b>£312,050</b>	<b>£1,859,658</b>	<b>£2,171,708</b>

4. The estimates in the OBC are subject to further revision on completion of the FBC, at which stage the works should have been tendered and final potential contract prices known, as well as the risks revised in line with any mitigations taken. The estimates have been prepared using the recently procured Highways contracts, as a result no major revisions to costs are anticipated (unless there is a change in scope or scale between OBC and FBC).

5. Final decision on any expenditure will only be incurred following consultation with the relevant authorised Officers in line with the delegation sought.

**Finance Business Partner:** Kayode Olagundoye, Interim Finance Business Partner, Growth and Regeneration, 20th May 2022

Legal Advice: Consultation in relation to the traffic regulation orders must take place when the proposals are in a formative stage and responses must be considered before any decisions are made. Sufficient reasons for the proposals to permit intelligent consideration must be given and adequate time must be allowed for consideration and response. There will need to be clear evidence that the decision maker has conscientiously taken the results of the consultation responses (or a summary of them) into account before making a decision.

The procurement process must be conducted in line with the 2015 Procurement Regulations and the Council's 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: Joanne Mansfield Team Leader Legal Services 26 May 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 23<sup>rd</sup> May 2022

**4. HR Advice:** There are no HR implications evident

**HR Partner:** Celia Williams, HR Business Partner – Growth and Regeneration, 19<sup>th</sup> May 2022

<b>EDM Sign-off</b>	Stephen Peacock, Executive Director Growth and Regeneration	13 April 2022
<b>Cabinet Member sign-off</b>	Cllr Alexander, Cabinet Member for Transport	21 April 2022
<b>For Key Decisions - Mayor's Office sign-off</b>	Mayor's Office	09 May 2022

<b>Appendix A – Further essential background / detail on the proposal</b>	<b>YES</b>
<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>

<b>Appendix F – Eco-impact screening/ impact assessment of</b>	<b>NO</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>