

Decision Pathway – Report



PURPOSE: Key decision

MEETING: Cabinet

DATE: 04 October 2022

TITLE	Refreshing permission to construct the A4018 scheme following a change in funding source		
Ward(s)	Clifton Down, Henbury and Brentry, Redland, Southmead, Stoke Bishop, and Westbury-on-Trym and Henleaze		
Author: Steve Riley	Job title: Programme Manager		
Cabinet lead: Cllr Don Alexander, Cabinet Member for Transport	Executive Director lead: Stephen Peacock, Executive Director Growth and Regeneration		
Proposal origin: BCC Staff			
Decision maker: Cabinet Member Decision forum: Cabinet			
Purpose of Report:			
<ol style="list-style-type: none"> To seek delegated approval to procure and award the necessary contract(s) for scheme construction and note a change in the funding source. 			
Evidence Base:			
<ol style="list-style-type: none"> Following consultation in the spring of 2019, Cabinet in June 2019 approved the submission of a Full Business Case to WECA to construct a segregated cycle lane, bus lanes, and new pedestrian crossings on the A4018 Passage Road between Crow Lane and Charlton Road. The total scheme cost at the time was £3.829m of which £3.449m was granted from the Local Growth Fund (LGF) with £380k to be provided by BCC. The Benefit:Cost Ratio (BCR) of the scheme was 3.1, which is considered 'high' by the Department for Transport (DfT). As a result of the Covid pandemic, work on this scheme had to be paused shortly after WECA's funding decision of January 2020. The following year, the LGF funding for construction expired, leaving a small amount of Getting Building Fund (GBF) monies to allow completion of the detailed design and internal approval processes in the summer of 2021. The scheme costs were refreshed in the autumn of 2021 and WECA Committee approved £4.38m of CRSTS funding for this purpose in April 2022. However, with the recent significant increase in inflation, especially for construction materials, the costs have now increased to £5.079m, an increase of £1.25m from the original cost and £698k from the funding approved. At the same time, WECA informed BCC that Transforming Cities Fund (TCF) grant rather than CRSTS would be used for these works. The TCF funding will be for the whole scheme costs and not require any local contribution from BCC as the 2020 agreement had done; any cost over-runs will be met from CRSTS or through value engineering, not from BCC sources. The BCR has been given a desktop re-assessment with the new cost and is 2.5, still classified as 'high' by the DfT. The scope and objectives of the scheme have not changed. This report is provided to formalise the changed budget and funding source and to obtain delegated authority to procure and award contract(s) to build the scheme. Using the reference letters from the June 2019 decision, the elements of the scheme that are to be constructed are: 			

- a. Introducing a new 30mph speed limit at Crow Lane to cover the whole of Passage Road.
 - b. A new signalised pedestrian crossing north of Dragonswell Road.
 - d. A segregated cycle route, north- and south-bound, between Crow Lane and Charlton Road (originally proposed to extend to Greystoke Avenue).
 - e. Inbound and outbound bus lanes, operative all day (originally proposed to operate in the morning and evening peak hours), from Crow Lane to Charlton Road.
 - i. Installation of a pedestrian crossing on Passage Road close to Westbury on Trym primary school.
5. The main construction phase of the scheme is programmed for January 2023 to June 2024, following a tender process in the autumn of 2022. However, one small element of the scheme – the new zebra crossing on Passage Road in Westbury on Trym that improves safe access to the primary school – was constructed as a ‘minor scheme’ (not requiring a full tender process) during the 2022 school summer holidays.

Cabinet Member / Officer Recommendations:

That Cabinet:

1. Authorises the Executive Director, Growth and Regeneration, in consultation with the Cabinet Member for Transport, to take all steps required to spend the funding including to procure and award the contract(s) (including individual contracts above £500k) necessary for the implementation of this section of the A4018 scheme, in-line with the procurement routes and maximum budget envelopes outlined in this report.
2. Notes the changed budget and funding source for the approved A4018 scheme for the works on Passage Road between Crow Lane and Charlton Road.

Corporate Strategy alignment:

1. This scheme is mainly relevant to providing improvements in relation to the Safe and Active Travel and Improved Bus Services elements of the Transport Connectivity Theme.
2. However, with the increased use of sustainable modes of transport, schemes such as this are important to the Environment and Sustainability Theme, particularly Carbon Neutral and Climate Resilience.

City Benefits:

The provision of bus priority measures and improved cycling infrastructure will increase the use of sustainable and active modes of transport, improving air quality and public health.

Consultation Details:

Full public consultation on the scheme was undertaken in spring 2019. This report only formalises the funding arrangements.

Background Documents:

The June 2019 Cabinet report can be found at [190618 A4018 consultation results.pdf \(bristol.gov.uk\)](https://www.bristol.gov.uk/sites/default/files/2019-06/190618_A4018_consultation_results.pdf).

Revenue Cost	£0	Source of Revenue Funding	N/A
Capital Cost	£5,078,568	Source of Capital Funding	TCF grant from WECA
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:

The report seeks approvals for this delayed scheme to construct the A4018 segregated cycle lane and bus lane scheme between Crow Lane and Charlton Road. The scheme was previously approved in 2019, however, due to

cost increase and delays, it is necessary for Officers to seek a fresh approval.

The costs of the scheme have increased since the last approval, previously expected to cost £3.829m but will now cost **£5.079m**. Table 1 show a high-level summary of the Costs that Cabinet are asked to approve:

Table 1

Costs Category	Amount
General Construction	£2,471,057
Bus Stops, signals & lighting & Signs	£833,980
Utilities	£417,512
Professional fees	£473,115
Works Total	£4,195,664
Project Management & Contingency	£882,903
Total Costs	£5,078,568

The funding of the scheme has also changed. It will now be funded entirely from the Transforming Cities Fund (TCF) - £0.7m and the CRSTS fund - £4.38m; which are both administered by WECA.

The recent review of the costings has prompted increases for inflation for construction-related costs and lighting and signals costs respectively. The project is expected to start in 5 months with construction lasting 18 months.

The council is not required to contribute to this project, and any cost overrun is expected be funded via additional CRST funding.

Finance Business Partner: Kayode Olagundoye, Interim Finance Business Partner, Growth and Regeneration, 27th September 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.

Legal Team Leader: Husinara Jones, Team Manager/Solicitor, 27 September 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, 3 August 2022

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

HR Partner: Celia Williams, HR Business Partner, 30 August 2022

EDM Sign-off	Stephen Peacock, Executive Director Growth and Regeneration	3 August 2022
Cabinet Member sign-off	Cllr Don Alexander, Cabinet Member for Transport	18 August 2022
For Key Decisions - Mayor's Office sign-off	Mayor's Office	5 September 2022

Appendix A – Further essential background / detail on the proposal	NO
Appendix B – Details of consultation carried out - internal and external	NO
Appendix C – Summary of any engagement with scrutiny	NO
Appendix D – Risk assessment Because the scheme itself has not changed from that approved in June 2019, the risk assessment from this report remains valid (190618 A4018 consultation results.pdf (bristol.gov.uk))	NO

Appendix E – Equalities screening / impact assessment of proposal Because the scheme itself has not changed from that approved in June 2019, the EqIA from this report remains valid (190618 A4018 consultation results.pdf (bristol.gov.uk))	NO
Appendix F – Eco-impact screening/ impact assessment of proposal Because the scheme itself has not changed from that approved in June 2019, the Eco-impact assessment from this report remains valid (190618 A4018 consultation results.pdf (bristol.gov.uk))	NO
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