

CRSTS Liveable Neighbourhoods: Starting LN schemes via completing ATF schemes

Introduction

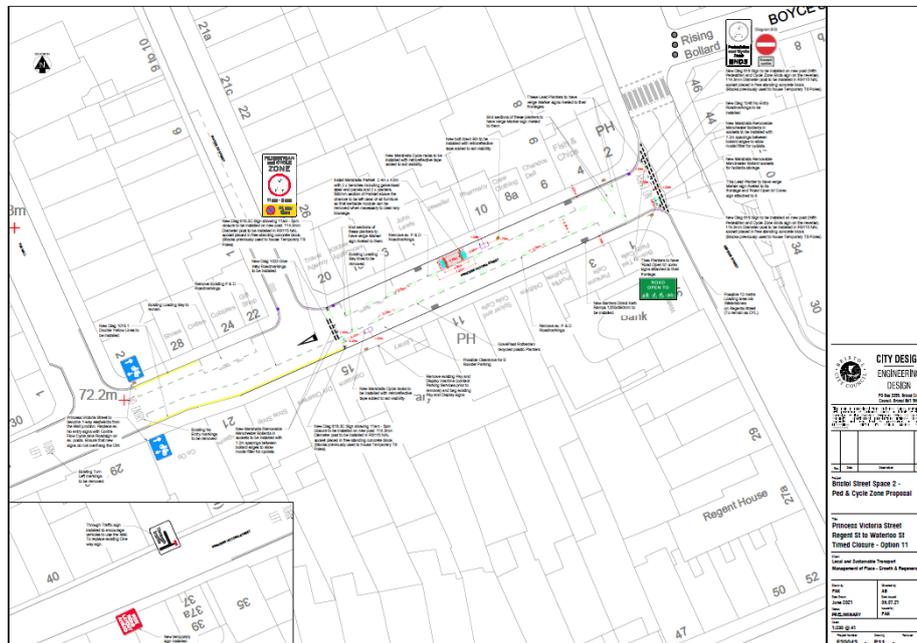
The (Emergency) Active Travel Fund (ATF) money that had been provided by the DfT for pandemic-response active travel schemes ended in March 2022. To date this funding has been in two stages and has delivered several schemes, using the programme name of Streetspace, but other schemes that have been worked on have not been completed within the available budget.

At this point, six schemes have developed to such a stage, including being in place under an ETRO or having good local support, but do not have any funding to progress or be polished off. These six schemes are reviewed below, with outline programmes and the funding required, alongside two others that are of a very similar type but did not develop through Streetspace.

Because all of these schemes involve a reallocation of traffic movements in some way or another, they appear to be ideal candidates for the use of a proportion of the CRSTS Liveable Neighbourhood (LN) funding that has not yet been applied to an identified scheme. For all of the schemes introducing street furniture that requires maintenance, particularly planters, agreements will be made with local businesses and/ or ward members to facilitate this. This approach has already been agreed for Cotham Hill and can be replicated in other locations.

CRSTS LN Scheme: Princess Victoria Street

In August 2021, an ETRO commenced on Princess Victoria Street, Clifton, to close part of the street between 11am and 5pm every day, with the one-way direction of traffic reversed. The decision that this scheme would be made permanent was made in October 2022.



Because of the temporary nature of the ETRO under which the scheme was introduced, many items of infrastructure are temporary – including signs mounted in barrels not the road and yellow plastic ramps from carriageway to footway. If the scheme is made permanent, it would be reputationally prudent to ensure that the most obviously temporary items of infrastructure are made permanent.

In association with some resurfacing, an outline 'do minimum' scheme has been prepared. However, given the issues raised by some of the businesses during the ETRO consultation period, it would be a good idea to engage with local people and businesses to see how they would like the space to be used. This could lead to larger works that may include items such as continuous pavements, tree planting, additional cycle parking, or larger items such as a third parklet.

Approximate programme (Do Min):

Detailed design: Apr-May 2022

QA4: Jun 2023

Construction: Jul-Sep 2023

Cost: £124,454

Approximate programme (Do More):

Engagement: Apr-Jun 2023

Detailed design of Do More scheme: Jul-Sep 2023

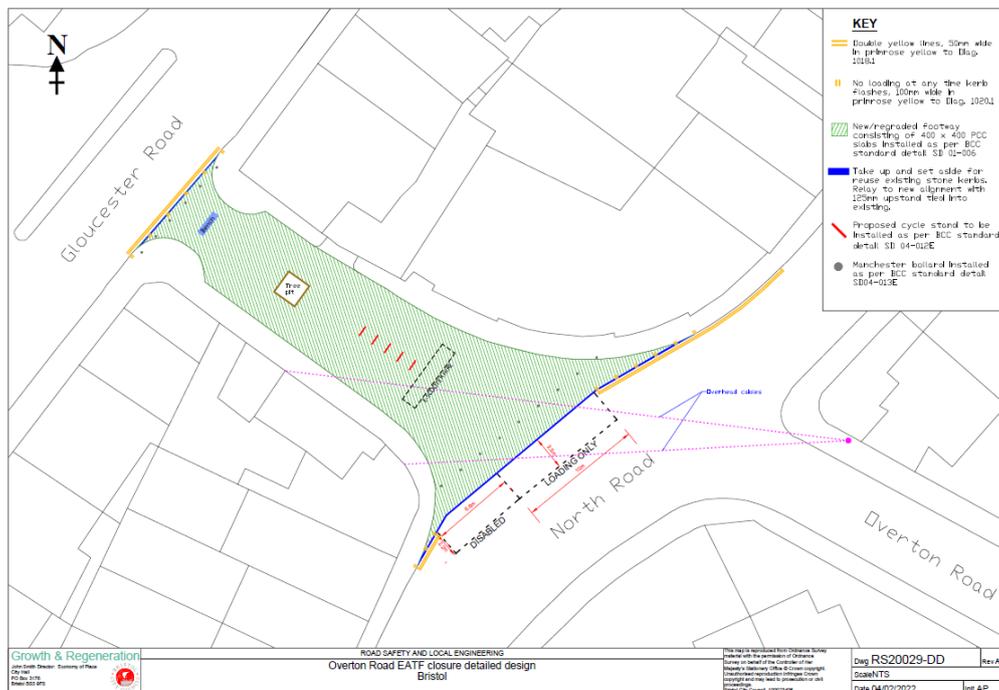
QA4: Oct 2023

Construction: Jan-Apr 2024

Cost: £550,000

CRSTS LN Scheme: Overton Road

This was one of the first point closure scheme identified as having the potential to be implemented. However, the immediate proximity of various businesses, including hospitality venues requiring delivery access, made it harder to design and negotiate. The design shown below, approved by local businesses and ward members, would provide a high-quality scheme in a part of the city that has not seen any other Streetspace interventions. Local businesses have recently started to complain that consultation was responded to positively but no works are being progressed.



The final design of this scheme needs Place Making involvement in relation to materials and street furniture. Although this is unlikely to have a major impact on scheme costs because the large-scale paving is the most significant element of the current cost estimate, an additional contingency of 60% has been applied so that the highest quality materials can be provided. This design has been approved by QA at stage 2, but will need to go through later QA stages as well as the TRO process.

Approximate programme:

Detailed design (including urban design) and QA3: Feb-Apr 2023

TROs: May 2023-Jan 2024

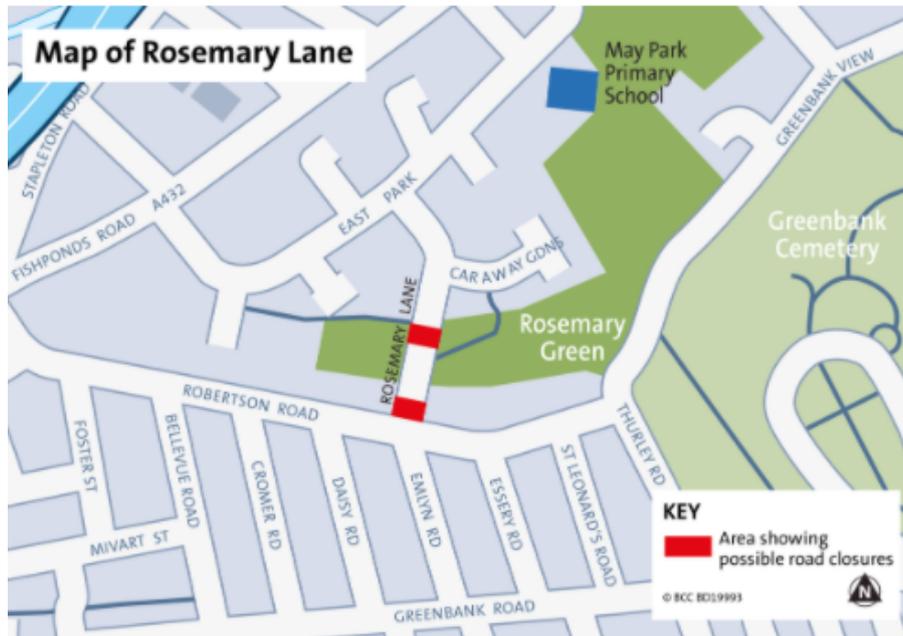
QA4: Mar 2024

Construction: May-Jul 2024

Cost: £204,417.20

CRSTS LN Scheme: Rosemary Lane

A design for this location does not yet exist because of the design resource issues in Engineering Design and Road Safety and Local Engineering (RSLE). The drawing below, from the 2021-22 engagement, is purely illustrative. In the short term, little other than the two closures is being considered, and this could be achieved with semi-temporary materials (likely to be planters only).



This is unlikely to be an expensive scheme in terms of construction materials, but there will be more comms required because of the amount of time since the Streetspace engagement. It is proposed that permission given to proceed with this scheme is for the project to progress to concept design and engagement. The decision on whether the engagement is considered positive enough to proceed to detailed design and TROs will be delegated to the Service Manager City Transport.

As with Princess Victoria Street, it would seem sensible to include a 'Do More' option. Based on the consultation findings, this could include higher quality materials, such as trees rather than planters, integration with the School Streets scheme that may be introduced at May Park School in 2023-24, and potentially a larger scope. This would not significantly affect the timetable.

Approximate programme:

Concept design: Feb-Apr 2023

Engagement: May-Jul 2023

Decision point following engagement: Sep 2023

Cost: £38,025

Detailed design and QA3: Oct-Dec 2023

TROs: Jan-Sep 2024

QA4: Oct 2024

Construction: Nov 2024-Feb 2025

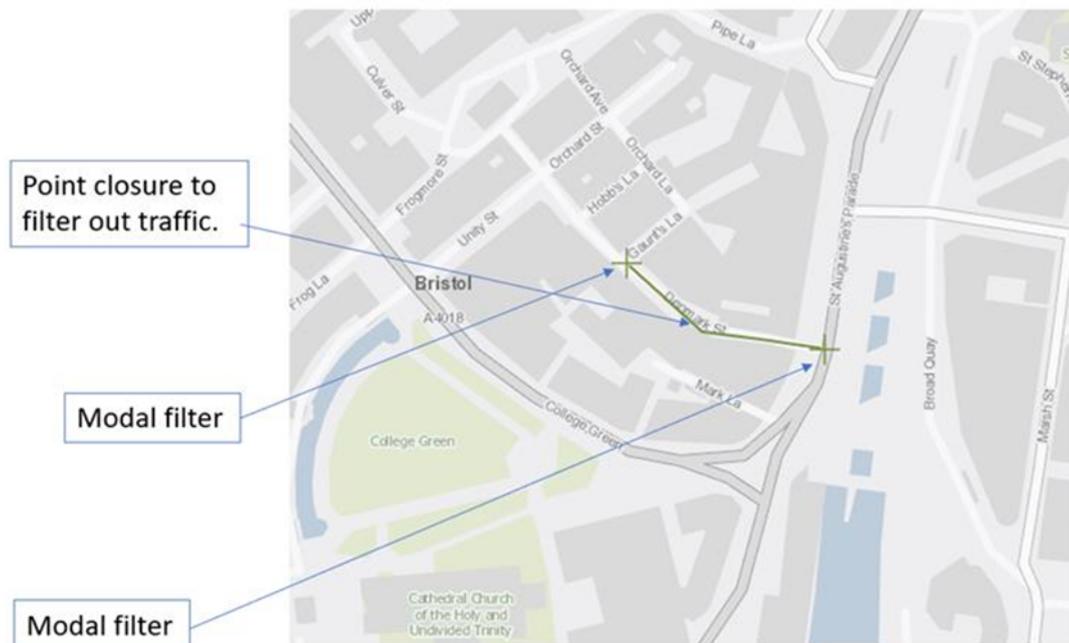
Cost: £199,378 (Do Min)

Cost: £611,975 (Do More)

CRSTS LN Scheme: Denmark Street

Denmark Street is currently operating a temporary timed closure to support business activity and promote hospitality 'spill out' onto the carriageway (midday to 11pm, Thursday to Sunday). The proposal would look to formalise this arrangement and make the scheme permanent with the inclusion of improved materials, surfacing, and planting to improve the overall look and quality of the scheme.

Despite the temporary scheme being in place, the overall design maturity of the scheme is low and would benefit from additional engagement with the public and businesses as well as internal teams to find the best long-term solution for the street (including access to the Hippodrome as well as the businesses fronting the street themselves).



An outline BCR for the scheme has been calculated as 6.87, considered 'very high' value for money.

Approximate programme:

Design and consultation: 2023

Construction: 2024

Open: 2025

Cost: £650,000

CRSTS LN Scheme: Chandos Road

Chandos Road has been promoted by the Mayor's Office, local councillors, and stakeholders as a scheme that should be funded when the opportunity arises. This follows popular support for the scheme as well as preliminary trials of a street closure that took place in summer 2022.

While the scheme is considered to be relatively simple and cheap to deliver, there has been virtually no design work or scheme development, meaning that costs, timescales, and other risks are not yet fully understood.

Based on similar schemes in the city (chiefly Cotham Hill) the scheme could range between £500,000 and £1,000,000 depending on the scale of intervention required. Timescales would be broadly in line with Cotham at an estimated 2-3 years for build from project start.

Approximate programme:

Design and consultation: 2023

Construction: 2024

Open: 2025

Cost: £650,000

CRSTS LN Scheme: Old City King Street

The Old City and King Street project is well developed and consulted on with an outline business case (OBC) already approved by WECA. The current pressure on this scheme is the funding deadline associated with Transforming Cities Fund (March 2023), therefore we are considering whether we can transfer the funding of this project to CRSTS where timescales are more achievable. Full details of the project can be found in the OBC, but broadly speaking the interventions include the part-pedestrianisation of Old City and King Street with the restriction of vehicles and servicing to certain times of the day. Public realm improvements and improved walking and cycling infrastructure also feature.

Approximate programme:

Construction: Apr-Jul 2023

Cost: £1,655,463 (in 2023-24)

CRSTS LN Scheme: Cotham Hill

The initial submission of Cotham Hill for ATF3 funding was for a scheme that went no further than additional consultation and initial co-design. However, before the funding was approved, it was decided that the full road closure had sufficient local support to be delivered. Active Travel England (ATE) appeared to approve the funding for the full scheme, but only enough for the initial scheme was provided by WECA. A change request to ATE has since proved unsuccessful in gaining the full amount of funding required to complete this popular scheme.

Approximate programme:

TRO processes and QA4: 2023

Construction: 2024

Open: 2025

Cost: £197,650 (in 2023-24)

Cost: £97,350 (in 2024-25)

CRSTS LN Scheme: St Marks Road

A small scheme of cycle provision and cycle parking has been designed for where Church Avenue meets St Marks Road. However, using CIL and maintenance funding, a larger scheme is currently in preparation. The Streetspace scheme is so small that it may be below the value at which officers believe that framework contractors would take it on. For this reason, it is recommended that the funding required be secured and passed to the Highway Maintenance or Place Making Team to be combined with their funding when the larger scheme is delivered.

Cost: £10,330 (in 2023-24)

CRSTS LN Schemes: funding required

The combined cost of the Do Minimum schemes is just over £4.3m and almost £5.2m for the Do More options. The funding, spread across three financial years, is shown below:

Site		Sep 22 est	Already spent	2022-23	2023-24	2024-25
Princess Victoria Street	Do Minimum	£124,454.14		£0.00	£124,454.14	£0.00
	Do More (including extra consultation), estimate	£550,000.00		£0.00	£300,000.00	£250,000.00
Overton Road		£204,417.20		£15,288.00	£10,400.00	£178,729.20
Rosemary Lane	Do Minimum	£237,402.75		£14,625.00	£22,425.00	£200,352.75
	Do More (better materials, larger scheme), estimate	£650,000.00		£14,625.00	£22,425.00	£612,950.00
Denmark Street		£650,000.00		£15,000.00	£325,000.00	£310,000.00
Chandos Road		£650,000.00		£15,000.00	£400,000.00	£235,000.00
Old City-King Street		£1,655,463.00		£0.00	£1,655,463.00	£0.00
Cotham Hill		£295,000.00		£0.00	£197,650.00	£97,350.00
St Mark's Road		£10,329.50		£0.00	£10,329.50	£0.00
Completion of an FBC		£500,000.00		£50,000.00	£450,000.00	£0.00
Do Minimum total		£4,327,066.59	£0.00	£109,913.00	£3,195,721.64	£1,021,431.95
Do More total		£5,165,209.70	£0.00	£109,913.00	£3,371,267.50	£1,684,029.20

It needs to be noted that TMT do not support any Do Minimum options being progressed and that these schemes must be transformational and built with the highest quality materials. Officers will engage with colleagues in City Design and Economic Development as these schemes emerge and go through the design and QA process(es).

Schemes seeking CRSTS funding of less than £6m do not need to go to WECA Committee but are a delegated decision. Although the WECA Grant Assurance team are currently working on developing a streamlined process that reduces the scale of work required for approval, this has not been completed. As can be seen in the table above, a figure of £500k has therefore been included to use consultants to complete a Full Business Case (it has been suggested informally by WECA that a preceding Outline Business Case will not be required), the funding for which could be secured through a Feasibility And Development Funding application to WECA following Cabinet approval.