

Decision Pathway – Report



PURPOSE: Key decision

MEETING: Cabinet

DATE: 07 March 2023

TITLE	Portway Park & Ride Rail Station		
Ward(s)	Avonmouth & Lawrence Weston		
Author: Andrew Davies	Job title: Principal Transport Planner		
Cabinet lead: Cllr Don Alexander	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">1. To provide an update on the progress of the Portway Park & Ride Rail Station project.2. To highlight a significant cost increase to the project.3. To seek approval to request additional funding from the West of England Combined Authority (the Combined Authority) to meet the funding shortfall			
Evidence Base: <ol style="list-style-type: none">1. The Portway Park & Ride Rail Station is now substantially complete and due to open by summer 2023. It will be the first new rail station to be delivered as part of the MetroWest rail enhancement programme. It will be the first new rail station to open in Bristol since Parson Street in 1927, and the first new rail station to open in the West of England area since Filton Abbey Wood in 1996.2. Work is also progressing to deliver an upgrade to the Park & Ride site to increase its size and improve access and facilities. These works are expected to complete at the end of March in time for the station opening. A project is also underway to improve the public transport corridor that the P&R service uses currently to bring the corridor up to metrobus standard with enhanced stops, increased priority measures and walking and cycling enhancements. This scheme has carried out engagement and is currently in the process of drawing up designs and going through the business case process.3. Taken together, when completed, these schemes will offer a step change in sustainable transport options for local residents and the wider community.4. As a third party promoted and funded rail station, Bristol City Council has been responsible for setting out the case for the station, identifying funding to develop and deliver it and; takes overall responsibility for the delivery of the scheme. Funding has been awarded from the Department for Transport and the Combined Authority as well as funding from the City Council. As a part funder of the scheme and given that the station falls within the wider MetroWest rail programme, the Combined Authority is supporting its delivery.5. The City Council has signed an 'emerging cost' contract with Network Rail to deliver the main civils / rail infrastructure works for the station. Network Rail has contracted the main building works to an external contractor and is supporting the work with its own internal resources. Construction commenced in January 2022 and was due to complete in September 2022. However, a number of issues and challenges have delayed the programme and increased the scope of works, which have driven a significant increase in costs			

and delayed the opening until summer 2023. The station is now substantially complete with the testing, commissioning and safety validation processes currently underway.

6. Network Rail advised in August 2022 that additional costs had been incurred and would need to be funded by the city council or other partners. The final cost figure has now been confirmed as £1.19m over and above previously agreed costs.
7. Reasons for the cost increase are due to additional works required for track works, signalling, certification costs, power and communications connections, reduced possession (track closure) access, personnel costs and allowances made for risk. Some redesign work and changes to construction methodology were required, due to challenging ground conditions.
8. Following discussion and negotiation with Network Rail it has been agreed that the City Council, as project promoter, will cover the £1.19m cost increase. Bristol City Council's own costs associated with the project have also increased by £0.2m due to the prolongation in programme, an increase in the scope of works required and the associated increase in professional fees.
9. BCC has approached the West of England Combined Authority to fund the £1.4m in additional costs and will be seeking approval of a change request for £1.4m from the Transforming Cities Fund programme to address the funding shortfall due to these cost increases. This allocation will need to be approved by the Joint Committee on 17 March if Cabinet approve this request to seek these funds from the Combined Authority.
10. Further to the issues above, BCC was notified by GWR and the DfT that they intended to claim three years of revenue costs required to support the services operating from the station and the operation of the station itself. While this is their right contractually, it had been indicated previously that these costs would not be charged to the project but this position has changed and BCC now needs to secure funding for these costs. Exact costs are not yet known and will be offset by income from passengers but it is expected that the total costs over three years will be £0.1-0.2m.
11. Cabinet approval is therefore sought to seek further funding to cover these operational costs and to include a bid to WECA for these funds within the change request as is the case for other MetroWest projects.

Cabinet Member / Officer Recommendations:

That Cabinet:

1. Approve a request for an additional £1.2m from WECA to fund additional NR costs and £0.2m for BCC costs.
2. Approve the request for up to £0.2m of revenue operating costs from WECA over three years.
3. Authorise the Executive Director Growth and Regeneration in consultation with the Cabinet Member Transport, to take all steps required to submit the requests for additional funding and if approved, negotiate and enter into any required grant agreements with WECA to enable this funding to be drawn down and spent on the project as outlined in this report.
4. Note the completion of the Portway Park & Ride Rail Station, which will open to passengers by summer 2023.

Corporate Strategy alignment:

1. Transport and Connectivity – The new station will link the existing Park & Ride site to the Severn Beach Rail Line, thereby widening access to the rail network, better linking the local community to the rail network.
2. Environment and Sustainability – The new rail station will provide a further option as an alternative to car trips and supporting more sustainable transport choices.

City Benefits:

1. The Portway P&R Station project will deliver a new station at the existing Portway P&R site, linking the site to the Severn Beach Rail line, thereby widening access to the rail network, better linking the local community to the rail network and encouraging modal shift from private car trips.
2. Park & Ride sites are perceived to be safe for users to use and the ability to park close to the station, in an area covered by CCTV and lighting, widens access to the rail network to some citizens who may feel excluded, for example by not feeling comfortable using local rail stations at quieter times. The station will include

accessible parking bays close to the entrance and secure cycle parking.

3. The station forms part of the wider MetroWest programme of rail enhancements, which will improve cross city rail services and deliver new rail lines and stations.
4. The new station will be designed to be fully accessible and will be managed and operated by the Great Western rail passenger service contract operator who is required to comply with contract requirements around accessibility and assisted travel.

Consultation Details:

1. Internal and Member consultation undertaken via the Cabinet approval processes in 2016 and 2019.
2. Monthly Cabinet Member project updates during the construction phase (throughout 2022)
3. Periodic progress updates and discussions with key stakeholders during the project’s development via the West of England MetroWest Stakeholder Group.
4. Ongoing engagement with West of England colleagues and rail industry stakeholders.

Background Documents:

Cabinet Approval ‘Transport Investment Programme’ (4 October 2012):

<https://democracy.bristol.gov.uk/CeListDocuments.aspx?CommitteeId=135&MeetingId=466&DF=04%2f10%2f2012&Ver=2>

Cabinet Approval ‘Portway Park and Ride Rail Station bid proposal’ (1 November 2016):

<https://democracy.bristol.gov.uk/ieListDocuments.aspx?CId=135&MId=235>

Cabinet Approval December 2019

[LGF reallocation Decision Pathway Dec Cabinet Draft191120-Final.pdf \(bristol.gov.uk\)](https://democracy.bristol.gov.uk/ieListDocuments.aspx?CId=135&MId=235)

Revenue Cost	£0.2m	Source of Revenue Funding	TBC – seeking funds from WECA
Capital Cost	£1.4m	Source of Capital Funding	Transforming Cities Fund Grant - 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 Cabinet approval to request additional WECA funding to cover the additional implementation costs for the Portway Park & Ride Rail Station, and if successful, accept and spend the funds as outlined below. The additional cost total £1.59m and are summarised as:

- a) Additional costs incurred by Network Rail (**£1.19m**). These costs are the result of additional works required for track works, signalling, certification costs, and redesign work including changes to construction methodology.
- b) Additional BCC costs (**£0.2m**). These stem from additional project management costs to support the additional scope and prolonged programme, extra design costs, legal costs for unforeseen legal agreements plus more signage – not previously scoped and finally, further communication costs not previously budgeted.
- c) GWR & DfT operational costs (**£0.2m**). This is a claim for three years of revenue costs required to support the services operating from the station and the operation of the station itself.

These additional costs will bring the total cost of this project to £0.2m in revenue and £5.586 in capital as shown in the table below.

Detail	Previously Approved	Approval Requested	Approval Requested
Revenue	0.000	0.200	0.200
Capital	4.196	1.390	5.586
Total	4.196	1.590	5.786

These costs in their entirety will be met from external funds and there will be no call on either the council’s revenue for capital resources from undertaking this scheme.

If this request is unsuccessful or there are additional costs pressures, mitigation will have to be explored by the Strategic City Transport service with WECA, NR, GWR & DfT as there is no funding within the Council to cover the extra costs.

Funding of the Operational costs (should the request fail) will need to be reviewed, and options might include the introduction of charges for the P&R site. This would have to be balanced against the negative impact on patronage of park and ride services.

Finance Business Partner: Kayode Olagundoye, Interim Finance Business Partner, Growth & Regeneration, 27th February 2023

2. Legal Advice: Grant/funding bids over £500k require cabinet approval, and clearly both elements exceed this threshold. It is assumed that the terms of any grant agreement will be the same as the earlier arrangement agreed with WECA. The additional funding will be expended in accordance with the terms of the existing agreement with Network Rail.

Legal Team Leader: Eric Andrews, Team Manager: Commercial and Governance Lawyer; Legal Services; 15 February 2023

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

IT Team Leader: Alex Simpson – Senior Solution Architect, 18 January 2023.

4. HR Advice: There are no HR implications evident

HR Partner: Celia Williams, HR Business Partner, 24 January 2023

EDM Sign-off	Stephen Peacock, Executive Director Growth and Regeneration	12 January 2023
Cabinet Member sign-off	Cllr Alexander, Cabinet Member for Transport	16 February 2023
For Key Decisions - Mayor's Office sign-off	Mayor's Office	6 February 2023

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	NO
Appendix E – Equalities screening / impact assessment of proposal	NO
Appendix F – Eco-impact screening/ impact assessment of proposal	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