

Decision Pathway – Report



PURPOSE: Key decision

MEETING: Cabinet

DATE: 04 April 2023

TITLE	East Bristol Liveable Neighbourhood Pilot		
Ward(s)	Lawrence Hill, Easton, St George West, St George Central, St George Troopers Hill		
Author: Samuel Green	Job title: Principal Transport Planner		
Cabinet lead: Cllr Donald Alexander, Cabinet Member for Transport	Executive Director lead: John Smith; Interim 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. OBC submitted to WECA Grant Assurance in March 2023.2. We are now requesting permission from BCC Cabinet to submit the OBC to WECA for approval.3. Funds of £0.256m (CRSTS) to be released to deliver the temporary/trial scheme.4. To get the project from OBC to FBC, we are now seeking approval from cabinet to draw down £1.114m of CRSTS development funding from WECA, which we are asking Cabinet to approve. This funding amount will also support the construction phase of the project beyond submission of the FBC.5. The FBC- if accepted, will commit us to spending a sum of money larger than £500k.6. The FBC will outline details of the proposed permanent scheme, and associated costs for delivery following the further consultation and co-design with the community. We will come back to Cabinet to provide detail on the total amount we are seeking for delivery of the scheme, as part of the decision pathway process for the FBC.7. To note we are accepting £0.291m of EU Horizon match funding to support with the 'co-design' engagement			
Evidence Base: Background <p>Recognising that the city faces many transport, health, and environmental challenges, one of the priorities of the council is identify funding for schemes that help reduce congestion, improve health outcomes, and contribute to our objective of being net carbon zero by 2030. Walking and cycling initiatives and 'Liveable Neighbourhoods' are some of the most effective means of meeting these goals offering several benefits beyond safer and more reliable transport connections.</p> <p>Liveable Neighbourhoods are areas of a city where improvements are designed in partnership with local communities to achieve a better balance between how streets are used for vehicles and people.</p> <p>Improvements can vary in scale and may be easy to install, such as planters and signs, or include features such as trees, paving, parklets, or providing more benches and better lighting, and the introduction of measures to reduce through traffic and other infrastructure changes making it easier to catch a bus and to walk or cycle.</p> <p>All schemes are overseen by Active Travel England and must meet certain minimum design standards in order to meet funding requirements.</p> <p>The Mayor of Bristol made a manifesto commitment in 2021 to promote safer neighbourhoods, which extended to testing Liveable Neighbourhoods pilots by 2024; in 2021 a pilot was initiated in East Bristol, with a second pilot in</p>			

South Bristol recently announced.

In October 2021 it was announced that a Liveable Neighbourhoods Handbook was also being developed prior to establishing a Strategy to ensure that future projects appropriately emphasise community engagement. The draft handbook in its circulated form was aimed at all audiences (Bristol communities, Councillors and stakeholder groups), and aimed to provide a common understanding of Liveable Neighbourhoods and their success criteria in order to facilitate local conversations

Context

1. WECA LCWIP funding has been released to develop the project and engage with the community. The funding avenue is from the DfT's Transforming Cities Fund (TCF).
2. The locally adopted LCWIP identified parallel streets (Beaufort Road/Victoria Avenue) to Church Road as a priority route for investment to induce modal shift to more sustainable modes.
3. By taking a holistic view to an area wide treatment a wide range of co-benefits can be delivered in addition to cycle route upgrades. Other benefits may be realised through complimentary measures such as, street trees, secure cycle hangar parking, pocket parks and improved public realm.
4. It is recognised that a programme involving a high pace of change is likely to impact the neighbourhood. As such, it is essential that proposals are co-designed with the community. This evolving process of consultation will bring the local community along for the journey and create a sense of ownership and connection to the process.

Liveable Neighbourhoods

1. The One City Plan highlights support for designing and delivering Liveable Neighbourhoods (LN), building on similar statements of support in the Joint Local Transport Plan 4, Bristol Transport Strategy and most recently through the Citizens Assembly process.
2. Bristol is developing its first pilot LN in the East of Bristol focussing on the area covering Barton Hill, Netham and St George. Bristol has framed the Mini-Holland bid around the East Bristol LN, to the north of Church Road into Easton and east into St George towards Kingsway.
3. The key objective of the project is to reduce through traffic, improve walking and cycling provision, improve air quality and increase the modal share for walking, cycling and bus patronage for both local and commuting trips.

East Bristol Liveable Neighbourhood Pilot – status

1. The scheme has followed two stages of engagement with the community which has led to the co-design of the pilot Liveable Neighbourhood. Officers have now developed an Outline Business Case, with elements of the scheme being prepared for a trial phase.
2. Following the approval of the Outline Business Case, officers will engage with the community via workshops to provide information on the trial scheme and how it could work before undertaking consultation which will enable the delivery of the trial scheme.
3. Officers will undertake further engagement with the community during the trial scheme to collect feedback on how the scheme is working and what the scheme could look like if it were to be made permanent.
4. The FBC development funding will be used to design and implement the permanent scheme, following the outcome of the temporary trial scheme.
5. £12m has been made available for Liveable Neighbourhoods in Bristol through the City Regional Sustainable Transport Settlement (CRSTS). The East Bristol Liveable Neighbourhood now looks to draw down funding to deliver the next phase of the project.

Cabinet Member / Officer Recommendations:

1. Note the successful submission of the OBC to WECA grant assurance in March 2023.
2. Note the £0.500m development costs to develop the OBC
3. Note the total cost of £6.004m includes the development costs from OBC to FBC as outlined in this report
4. Approve the submission of the OBC to WECA for approval.
5. Authorises 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 £1.371m (including any individual contracts over £0.500m) to deliver the scheme as outlined in this report.

6. Authorises Executive Director, Growth and Regeneration to invoke any subsequent extensions/variatio ns specifically defined in the contract(s) being awarded, up to the maximum budget envelope outlined in this report.
7. 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, but this proposal relates specifically to the ‘key commitment 1’ under the “well connected” theme which states: Improve physical and geographical connectivity; tackling congestion and progressing towards a mass transit system

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 Liveable Neighbourhoods approach will adopt a ‘co-design’ process to increase the sense of ownership that residents have over changes in their local area.

Consultation Details:

1. This project has adopted and been developing the Co-design approach which has engaged with residents over several stages, which started in Jan 2022. The co-discover, co-develop, co-design, co-deliver and co-launch plan (see Appendix B) has and will engage with residents to develop robust and realistic delivery plans.
2. Post OBC submission, officers will undertake further engagement and consultation before the trial scheme would be implemented.
3. During the scheme trial officers will continue to discuss the scheme with residents, and this will shape what the permanent scheme will look like.

Background Documents:

Local Cycling and Walking Infrastructure Plan: [Full-LCWIP-Jan-2021.pdf \(westofengland-ca.gov.uk\)](https://www.westofengland-ca.gov.uk/sites/default/files/2022-01/Full-LCWIP-Jan-2021.pdf)

Local Transport Note 1/20: [Cycle Infrastructure Design \(publishing.service.gov.uk\)](https://publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/872227/cycle_infrastructure_design.pdf)

Gear Change: [Gear change: a bold vision for cycling and walking \(publishing.service.gov.uk\)](https://publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/872227/gear_change_a_bold_vision_for_cycling_and_walking.pdf)

Bristol One City Plan: [About the One City Plan - Bristol One City](https://www.bristolonecityplan.com/about-the-one-city-plan)

Revenue Cost	£0	Source of Revenue Funding	N/A
Capital Cost	£1.371m	Source of Capital Funding	City Regional Sustainable Transport Settlement (CRSTS)
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:

Finance Advice:

The report seeks Cabinet to retrospectively approve the successful submission of an Online Business Case (OBC) to WECA in respect of the East Bristol Liveable Neighbourhood Project, and to seek approval for spend of up to £1.371m to deliver Phase 1 of this project. To develop the OBC funds to the value of £0.707m has been allocated from from WECA’s Transforming Cities Fund (TCF). This will be used to offset the cost of preparing the OBC most of which has already been incurred and which is partially outlined in the table below.

Development Cost

Amount

Professional services	0.134
Baseline data collection	0.029
Engagement support services	0.024
Internal professional services, engagement, scheme design and project team	0.313
Total costs	0.500

Overall, the project is initially expected to cost a total of £6.004m. This includes the costs of further development work from the OBC to Final Business Case (FBC). Whilst these are high-level estimates, they are prepared using cost baselines that are very familiar to the Service and as such represent a reasonable reflection of the likely costs at the stage. They include reasonable QRA/contingencies levels. A summary of these overall costs is shown in the table below:

Estimated Total Costs	
Development Costs & Phase 1	1.371
St. Georges LN	1.037
Barton Hill & Redfield	2.693
QRA	0.903
Total	6.004

The balance of funding not covered by TCF will be met by WECA from their CRSTS funding stream, from which a total of £12m has been set aside for this project stream. This project will also be supported by a contribution of £0.291m of EU Horizon match funding to support with the 'co-design' engagement. There is no match funding from Bristol City Council required, so there will no cost to the council's capital or revenue budgets. The project will be managed within the estimated £6.004m envelope with any risks and issues progressed through change requests processes for the council and WECA processes.

The report finally seeks specific permission from Cabinet to take all necessary steps required to procure and award all necessary contracts up to the value of £1.371m to deliver Phase 1 of the project. These costs have been developed on the same bases as the total costs outlined above and are summarised in the table below.

Phase 1 Estimated Costs	
Design	0.448
Project Management	0.187
Engagement Fees	0.187
Data monitoring	0.070
Internal Support Services (Finance, HR etc)	0.097
Consultancy support	0.127
Sub-Total Support Services	1,080
Phase 1 construction estimate	0.257
Total Cost - Stage 1	1.371

Finance Business Partner: Kayode Olagundoye, Interim Finance Business Partner, Growth and Regeneration, 23 March 2023.

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 24 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 13 March 2023

4. HR Advice: There are no HR implications evident

HR Partner: Celia Williams, HR Business Partner – Growth and Regeneration 13 March 2023		
EDM Sign-off	Stephen Peacock; Executive Director Growth and Regeneration	1 March 2023
Cabinet Member sign-off	Cllr Donald Alexander, Cabinet Member for Transport	23 February 2023
For Key Decisions - Mayor's Office sign-off	Mayor's Office	6 March 2023

Appendix A – Further essential background / detail on the proposal See 'Background Documents' above.	Yes
Appendix B – Details of consultation carried out - internal and external Co-Discover results: Have Your Say Today - Co-discover - results - East Bristol Liveable Neighbourhood (commonplace.is) Co-Develop results: Have Your Say Today - Co-develop - results - East Bristol Liveable Neighbourhood (commonplace.is)	Yes
Appendix C – Summary of any engagement with scrutiny Report of the Scrutiny Inquiry Day: Liveable Neighbourhoods (LNID Report)	Yes
Appendix D – Risk assessment Risk Register	Yes
Appendix E – Equalities screening / impact assessment of proposal	Yes
Appendix F – Eco-impact screening/ impact assessment of proposal	Yes
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