

Decision Pathway – Report



PURPOSE: Key decision

MEETING: Cabinet

DATE: 03 October 2023

TITLE	Portway Park and Ride Bus Access Improvements FBC	
Ward(s)	Avonmouth and Lawrence Weston	
Author: Toby Clayton	Job title: Senior Public Transport Officer	
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: To seek approval for the submission of a Full Business Case (FBC) to the West of England Combined Authority (WECA) for City Regional Sustainable Transport Settlement (CRSTS) funding and subject to approval, to accept and spend the funding to deliver the Portway Park and Ride Bus Access Improvements.		
Evidence Base: <ol style="list-style-type: none"> As explained within the Cabinet report submitted for the Cabinet Meeting in October 2021 and later updated in the 2 May 2023 Cabinet paper, the A4 Portway is a work package under the Strategic Corridor Programme. A programme that seeks to make infrastructure improvements to key corridors across the city that make public transport, walking and cycling people’s natural choice in mode of travel. Upgrading the bus access at the Portway Park and Ride was set to be included as part of the A4 Portway Strategic Corridor project, however WECA identified this work package as an opportunity for early delivery under the CRSTS programme. There is also a desire to fast-track the bus access work package’s delivery to meet the YTL Arena travel mitigations in time for the Arena opening in 2025 / 2026. Consequently, the bus access work package is being progressed straight to Full Business Case stage ahead of the wider A4 Portway Strategic Corridor, which is currently being worked up to an Outline Business Case. The Portway P&R Bus Access work package is a stand-alone project in respect of the fact it is not dependent on the A4 Portway Strategic Corridor, or any other project. Currently the infrastructure at the Portway Park and Ride site’s bus entrance is set up to only serve buses travelling to and from the southeast (City Centre direction), which restricts opportunities for site development. The provision of new access arrangements can unlock this barrier to the development of the Park and Ride as a transport hub for multiple connecting services. This will initially provide for a direct shuttle service to and from the YTL Arena, and for rail replacement services associated with the new station at the Park and Ride site. It will also allow for future development for both orbital bus connections and for services using the Portway, from Avonmouth, Severnside, and North Somerset. This development opportunity makes it a strategically important intervention. One such development at the site that would be enhanced by the infrastructure changes made to the bus access, would be the site’s role as a mobility hub under the Combined Authority’s Future Transport Zones. In order to construct the infrastructure changes there is a requirement to permanently remove 7 trees, and temporarily remove an additional 3 trees. The decision to remove these trees has been informed by an 		

Arboriculture Impact Assessment completed by a certified Arboriculture Consultant. To mitigate against the loss of these trees, the project will plant 13 new trees on site in line with the Bristol Tree Replacement Standards, and a Landscape Plan that has been produced for the site.

8. Operating companies including Stagecoach West, First Bus, and Great Western Railway have all provided support for the proposals.
9. During an engagement period in August 2022 residents and local stakeholders were asked whether additional bus services travelling to the north and west of the Portway Park and Ride site would encourage greater use of the Portway Park and Ride site, to which 31% said 'Yes' and 22% said they were 'Unsure'. These results demonstrate that there is a demand for the site to facilitate bus services travelling to and from the Avonmouth and Severnside direction. Full report for the early engagement can be seen in Appendix B1.
10. In order to access the CRSTS funding allocated for the project, Bristol City Council are required to submit a Full Business Case (FBC) that is compliant with the Department for Transport's Transport Appraisal Guidance and WECA's Assurance Framework. The FBC and its appendices for this project can be found in Appendix A1 and A2.
11. The Portway P&R Bus Access work package will be looking to draw down £2.007mn of the CRSTS funding made available to Bristol City Council. The cost breakdown of the £2.007mn can be seen Appendix I2. The sunk costs are also included below which covers the time spent on project management, business case preparation and design, the funding for the sunk costs has been derived from the CRSTS pot through approvals given at the Cabinet meeting in October 2021 and later updated in May 2023.

Activity	Cost estimate
Civils works	Please refer to Appendix I2
Contract bond	Please refer to Appendix I2
BCC Fees (Engineers, Signals, Street Lighting)	Please refer to Appendix I2
Utility Diversion Works	Please refer to Appendix I2
Street lighting contractors	Please refer to Appendix I2
Traffic Signal contractor	Please refer to Appendix I2
Temporary bus stops	Please refer to Appendix I2
B-NET works	Please refer to Appendix I2
TRO and TTRO	Please refer to Appendix I2
Trees, Landscape, and Ecology	Please refer to Appendix I2
Inflation allowance (25% of civils works)	Please refer to Appendix I2
Contingency (derived from QRA)	Please refer to Appendix I2
Total	£2,006,890
Total sunk costs	£154,891.07

12. The table below summarises the Bristol City Council CRSTS spend across the programme to date. All projects in business case have approvals under the Bus Deal / Strategic Corridor Update from May 2023 cabinet. All projects at the construction phase have individual cabinet approvals.

CRSTS Programme		£211mn (total BCC allocation)
Name of project	Stage of project	CRSTS Spend to date
Bristol Bridge	Construction	£330k
Victoria Street & Colston Avenue (A37 WP1)	FBC	£55k
A37 South - Temple Meads to Stockwood (A37 WP2)	FBC	£50k
A37 OBC and A37 North FBC (A37 WP3)	OBC & FBC	£6k
A4018	Tender preparation	£40k
A4 Portway Strategic Corridor	OBC	£66k

Portway P&R Bus Access	FBC development (sunk costs)	£155k
East Bristol Liveable Neighbourhood	FBC	£142k
Bedminster Green	Construction	£2.86mn
City Centre Strategic Corridor	Option Assessment	£548k
M32 Corridor	WECA led	N/A
Bristol to Bath (Emery Road)	WECA led	N/A
Bristol to Bath (Transport Hub)	WECA led	N/A
Integrated ticketing	WECA led	N/A
Regional transport branding	WECA led	N/A

13. Once approved the intention is to run a competitive tender process for the main civil engineering works under Lot 6 of the Bristol City Council Highways Asset Management and Associated Works Framework (HAAWF). The signals work will be called off the Supply, Installation and Maintenance of Equipment and Infrastructure for the Control and Management of Traffic and Related Services (WoEITS2) contract. If in the unlikely event these procurement routes are not achievable, the project team will work with BCC procurement to find an acceptable alternate route to market.
14. The key risk for this project is that the FBC cost estimate is based on rates from the BCC HAAWF contract that the tender returns for the civils work may return higher than anticipated, appropriate mitigations and contingencies have been applied to this risk. The full risk registers and corresponding mitigations and contingencies can be seen in Appendix D1, and a Quantitative Risk Register can be seen in Appendix I2.
15. The FBC is the third and final stage of the DfT's Business Case process. Within an FBC the five dimensions that comprise the FBC should be fully developed including, the strategic dimension explaining the need for the intervention, economic case which demonstrates that the investment will return benefits, financial case which demonstrates the scheme's value for money, the commercial case which provides further information on procurement routes, and management case which essentially outlines the plan for benefit realisation, and how the scheme will be assessed and evaluated post-delivery.

Cabinet Member / Officer Recommendations:

That Cabinet:

1. Approves the submission of a Full Business Case (Appendices A1 and I1) to the West of England Combined Authority (WECA).
2. Authorises the S151 officer in consultation with the Executive Director of Growth and Regeneration and the Cabinet Member for Transport, subject to approval of the Full Business Case by WECA to: -
 - (i) Take all steps required to accept and spend the City Region Sustainable Transport Settlement (CRSTS) funding amount as set out in this report and appendices,
 - (ii) Tender and procure contracts (including any over £500K) necessary to deliver the works,
 - (iii) Award contracts and spend the funding to deliver the works as set out in the Full Business Case up to the maximum budget envelope outlined in this report.

Corporate Strategy alignment:

1. Children and Young People: Better public transport connectivity increases independence particularly among younger people and helps to maintain social inclusivity. Whilst improving the provision of infrastructure for active travel is beneficial in promoting health and wellbeing among younger people.
2. Economy and Skills: Improved transport connectivity, be it by public transport, walking or cycling, has benefits to improving access to employment opportunities. Better public transport will also assist in enabling development and economic growth.
3. Environment and Sustainability: Making infrastructure improvements that make public transport, walking, and cycling people's natural choice in mode in travel can help encourage the modal shift away from cars, and

subsequently reduce congestion and vehicle emissions. This can help Bristol achieve its target of becoming carbon neutral by 2030.

4. **Health, Care and Wellbeing:** Improving infrastructure for active travel is beneficial in promoting health and wellbeing among citizens. Additionally, there are health benefits of improving the air quality by reducing the congestion and vehicle emissions.
5. **Homes and Communities:** Improving connectivity of all neighbourhoods will help to improve community participation, enabling citizens to maintain inclusivity in all aspects of life.
6. **Transport and Connectivity:** By improving the public transport infrastructure the reliability of bus services is improved, and opportunity to increase frequency and facilitate additional services is safeguarded. Upgrading transport interchanges and improving the frequency of bus stops will contribute to the improvement of safety, and perception of safety for citizens. Making improvements to the walking and cycle infrastructure will encourage the uptake in active travel.
7. **A Development Organisation:** In following the Department for Transport's Business Case process, we are demonstrating the characteristics of an Effective Development Organisation, specifically by using research and data to inform decisions.

City Benefits:

1. Provide greater bus service frequency and reliability through highway improvements.
2. Improving the physical accessibility of public transport modes such as bus and rail, and wider connectivity to jobs, education, and other opportunities across the city for all citizens. Including contribution to developing a transport hub at the Portway Park and Ride site.
3. Promoting the use of more sustainable travel including bus, rail, walking, and cycling as preferential modes. Subsequently delivering better air quality by reducing the reliance on private vehicles, and improving the health and wellbeing of the population, and especially for those living with a pre-existing health condition
4. The delivery of some walking and cycling infrastructure improvements will help to contribute to the uptake in active travel methods which offers social value benefits, including health and wellbeing.
5. Greater resilience of the city's rail provision, as rail replacement services (both planned and unplanned) are set to make use of the infrastructure when serving the new Portway P&R rail station.
6. Improved connectivity to events at the new YTL Arena, as event shuttlebuses are set to run between the Portway P&R site and the YTL Arena at the Brabazon Hangar.
7. Highway improvements that will contribute to the reduction in community segregation through the improvement of public transport services

Consultation Details:

1. The wider A4 Portway Strategic Corridor was subjected to an early engagement activity with residents and local stakeholders during July and August 2022. During this engagement activity, residents and stakeholders were asked for their views on the Portway Park and Ride site (Appendix B1).
2. An online survey was made available during this period, whereby over 1,000 responses were received. Questions about the Portway Park and Ride site were included within this survey.
3. The preferred design option was subjected to further consultation with residents in Shirehampton, and local transport stakeholders in January 2023. The preferred design option with an accompanying letter was sent to residents, a webinar session was run for stakeholders to present the design, and field questions / comments, and finally the engagement team held a site visit during the morning peak hours to inform bus users of the proposals. Engagement summary can be found in Appendix B2.
4. The Bus Access designs have been subjected to review by internal Bristol City Council Quality Assurance colleagues.
5. The scheme has been discussed with local operators, including First Bus, Stagecoach, and Great Western Railway. Discussions with these operators will continue as the projects progress.
6. WECA have also been consulted on these proposals.
7. The proposals will be subjected to further consultation by means of the Statutory Consultation period as part of the Traffic Regulation Orders process.

Background Documents:

Bus Deal / Strategic Corridors Update – Item 10 at the October 2021 Cabinet Meeting: [ModernGov - bristol.gov.uk](https://www.moderngov.com/d/42427407/2021-10-27/10)
 Bus Deal / Strategic Corridors Update – Item 9 at the May (2nd) 2023 Cabinet Meeting: [ModernGov - bristol.gov.uk](https://www.moderngov.com/d/42427407/2023-05-02/9)
 West of England Bus Strategy: [West of England Bus Strategy \(westofengland-ca.gov.uk\)](https://www.westofengland-ca.gov.uk/transport/west-of-england-bus-strategy)
 West of England Joint Local Transport Plan: [Joint Local Transport Plan 4 2020-2036 \(westofengland-ca.gov.uk\)](https://www.westofengland-ca.gov.uk/transport/joint-local-transport-plan-4-2020-2036)
 West of England Bus Service Improvement Plan: [West of England Bus Service Improvement Plan \(westofengland-ca.gov.uk\)](https://www.westofengland-ca.gov.uk/transport/west-of-england-bus-service-improvement-plan)
 West of England Local Cycling Walking Infrastructure Plan: [Local cycling and walking infrastructure plan - West of England Combined Authority \(westofengland-ca.gov.uk\)](https://www.westofengland-ca.gov.uk/transport/local-cycling-and-walking-infrastructure-plan)
 Bristol Transport Strategy: [Bristol Transport Strategy](https://www.bristol.gov.uk/transport/bristol-transport-strategy)
 National Bus Strategy for England – Bus Back Better: [Bus Back Better \(publishing.service.gov.uk\)](https://www.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/100000/nbs-2021-2026)
 Department for Transport Business Case Guidance: [Transport business case guidance - GOV.UK \(www.gov.uk\)](https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/100000/transport-business-case-guidance)

Revenue Cost	£N/A	Source of Revenue Funding	N/A
Capital Cost	£2,006,889	Source of Capital Funding	City Region Sustainable Transport Settlement (CRSTS) – Grant funding from the Department for Transport
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: This report seeks the approval of Cabinet to submit a Full Business Case to the West of England Combined Authority (WECA) for City Regional Sustainable Transport Settlement (CRSTS) for the Portway Park & Ride Bus Access Improvements works package totalling £2.007m.

The works package is an element of the A4 Portway Sustainable Travel Corridor & Hub project within the overall CRSTS Programme and is estimated to cost £13.76m of which the Council is contributing £2.48m. This funding is required to undertake works under the Strategic Corridor Programme (A4 Portway) to improve the infrastructure to key corridors across the city. Details of the overall CRSTS Programme is shown in the table below:

PROJECT TITLE	BCC CRSTS Funding	BCC Local Contribution	BCC Total
	£m	£m	£m
Long Ashton Metrobus Improvements	36.84	6.77	43.61
Bristol to Bath (Bristol to Emery Road)	44.98	-	44.98
Bristol to Bath (Keynsham to Bath)	-	-	-
Bristol to Bath (Transport Hub)	17.67	-	17.67
M32 Sustainable Transport Corridor and Hub	3.39	20.00	23.39
A4 Portway Sustainable Transport Corridor and Hub	11.28	2.48	13.76
Stockwood to Cribbs Causeway (central part possibly straight to FBC)	31.44	5.00	36.44
Bristol to Hengrove Metrobus ext'n A38S (incl. Bedminster Green)	16.82	1.75	18.57
Bristol City Liveable Neighbourhoods	9.10	2.00	11.10
Integrated Smart Ticketing	0.69	-	0.69
Regional Transport Branding	0.67	-	0.67
Total	172.89	38.00	210.89

The Portway Park & Ride Bus Access Improvements work package is estimated at £2.007m and will upgrade the bus

access at the Portway Park and Ride. It is fully funded from the CRSTS allocation (subject to approval of the FBC) and does not require any local contribution.

A breakdown of the cost elements is included in the Exempt Appendix. The composition of this estimate includes a reasonable allowance for contingencies which have been independently reviewed by Finance. The expenditure is profiled as shown below:

	2023/24	2024/25	Total
	£m	£m	£m
Estimated Expenditure	0.205	1.802	2.007

WECA will expect the Council to utilise the CRSTS funding by the 31st March 2027. The current works programme assumes completion of the works by the end of Feb 2025 which the service has a strong degree of confidence, will be achieved, therefore both programme and funding plans are aligned. Any variance to the plan while unlikely would be escalated to WECA for approval for reprofiling.

There will be revenue costs incurred following completion of the works to maintain the infrastructure. It is not anticipated that the scheme will incur any significant additional maintenance costs and it is expected that the costs can be managed within current highway maintenance budgets, similar to previous schemes.

Finance Business Partner: Richard Young, Head of Strategic Finance, 13/09/2023

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 11 August 2023

3. Implications on IT: I can see no implications on IT regarding this activity

IT Team Leader: Gavin Arbuckle, Head of Service Operations, 30 August 2023

4. HR Advice: Having read the report I can confirm that there are no HR implications evident in these proposals.

HR Partner: Chris Hather, HR Consultancy Manager – Growth and Regeneration, 6 September 2023

EDM Sign-off	John Smith, Interim Executive Director Growth and Regeneration	21 June 2023
Cabinet Member sign-off	Cllr Donald Alexander, Cabinet Member for Transport	13 July 2023
For Key Decisions - Mayor's Office sign-off	Mayor's Office	13 July 2023

Appendix A – Further essential background / detail on the proposal	YES
Appendix B – Details of consultation carried out - internal and external	YES
Appendix C – Summary of any engagement with scrutiny	NO
Appendix D – Risk assessment	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	YES
Appendix J – HR advice	NO
Appendix K – ICT	NO
Appendix L – Procurement	NO