

Decision Pathway – Report



PURPOSE: Key decision

MEETING: Cabinet

DATE: 06 February 2024

TITLE	A37/A4018 Victoria Street & Colston Avenue Full Business Case (FBC)		
Ward(s)	Central		
Author: Thor Sever	Job title: Technical Lead Public Transport Delivery		
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 A37/A4018 Victoria Street & Colston Avenue Improvements.			
Evidence Base: <ol style="list-style-type: none"> 1. Work began in 2020 on the A37/A4018 route 2 “Bus Deal” corridor project which is tasked with forming an Outline Business Case to propose delivery on a range of sustainable transport improvements for a 16 mile corridor stretching from Henbury to Stockwood. The work was broken into 3 sections (North, South & Central) with the Victoria St (including Bristol Bridge) and Colston Avenue proposals forming a significant section of the Central area OBC work. The corridor proposals were subject to public consultation between November 2021 and February 2022. 2. The Bristol Bridge section of the project was fast-tracked last year with agreement at Cabinet on 6 September (see background documents). The Victoria Street project and the Bristol Bridge project sit adjacent to each other and together form proposals to reallocate road space to sustainable transport modes, whilst keeping key vehicle routes moving, following implementation of the Bristol Bridge bus gate system (August 2020). Since the implementation of the bus gate system traffic volumes have significantly reduced on Victoria Street as Victoria Street to High Street and Baldwin Street or vice versa is no longer available as a through route for general traffic. This consequential and pronounced change has created the necessary conditions to reallocate road space to sustainable transport modes and public realm as the FBC proposes. This reallocation of road space has recently been realised at Bristol Bridge where the remodelling of the junction has just been completed (December 2023). Pedestrians, cyclists and permitted vehicles that use the bus gates now experience less delay when crossing the junction whilst the public realm and space available has been much improved at one of the most significant crossing points in the city. 3. The interventions proposed within the FBC for Victoria Street include improved public realm (including, trees, planting and the opportunity for businesses to use extra space for café tables) , the continuation of the bi-directional segregated cycleway on Bristol Bridge to connect with the existing Temple Gate segregated cycleway, improved and enlarged bus stops at Bristol Bridge ready in scale for Mass Transit and the remodelling of the Counterslip/Victoria Street junction, raised tables and continuous footways at appropriate junctions and a wholesale replacement of the footway and highway material used along the corridor that will 			

create a superior environment whilst reducing the ongoing maintenance liability for BCC. These changes will represent a significant change for Victoria Street corridor and help make it more a destination rather than just being a through corridor. The segregated cycle way will link up the shopping district to the railway station and to the east connect with the new cycleways on Counterslip an onward to the Bristol & Bath Railway path.

4. The greater part of the FBC is concerned with wide-ranging improvements planned for Victoria Street, however, the proposals also include the extension of the inbound Colston Avenue bus lane from its current position in line with the war memorial to just beyond Colston Ave East (the bus only road into Broad Quay). This connects a missing piece within the existing bus priority network and ensures that buses are not delayed by general traffic as they seek to approach bus stops on The Centre and Broad Quay.
5. Consultation for the proposals first took place within the central section of the A37/A4018 Route 2 strategic corridor project in 2021/2022. Since the Victoria Street & Colston Avenue proposals were fast tracked to go straight to FBC an information exercise was carried out on these specific proposals in June 2023 ahead of statutory consultation taking place in October/November 2023 (see consultation section for full details)
6. The FBC (see appendix A1) calculates the total estimated outturn costs (not including sunk costs) to deliver the project, including risk and inflation, as £5,565,143.
7. The results of benefit analysis as calculated within the FBC (see appendix A1) generate total Present Value Benefits of £8m. With Present Value Costs estimated at £2.8m, this gives an adjusted Benefit Cost Ratio(BCR) of 3.42 which represents a High Value for Money (Department for Transport Value for Money categories – BCR between 2 and 4 = High).
8. Assuming a successful bid for funding is achieved, following the release of funds a procurement exercise will be undertaken that will target a construction start date during October 2024.
9. The proposals include the removal of 29 pay and display parking bays on Victoria Street and Mitchell Lane. This will reduce parking income resulting in a cumulative shortfall of £387,947 over a 5-year period which is the standard period used to assess the impact on parking income. A funding reserve of up to £2million has been proposed from Clean Air Zone revenue to enable reallocation of road space associated with CRSTS projects which could potentially cover these costs. A wider assessment of the expected loss of parking revenue, moving forward, within the city is now being undertaken. This assessment will take a holistic approach and evaluate parking revenue on a city-wide basis alongside increases in revenue generation by PCN's (bus gates/lanes and double yellow lines) and bus shelter advertising income that are attributable to CRSTS or other funded transport projects. A Parking Strategy will follow the assessment so that a sustainable approach can be taken in the long-term.

Cabinet Member / Officer Recommendations:

That cabinet:

1. Approves the submission of a Full Business Case (Appendix A1 and exempt appendix I1) to the West of England Combined Authority (WECA).
2. Authorises the Executive Director of Growth and Regeneration in consultation with the Cabinet Member for Transport and Section 151 officer, 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.
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 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. Creating an enhanced urban realm to supplement the developments in and around the Temple Quarter Enterprise Zone

Consultation Details:

The following principal consultation activities have taken place for the Project:

1. *A37/A4018 Route 2 Corridor:* Early Engagement Exercise from 24 July 2020 to 21 September 2020 (see Appendix B for the Early Engagement Report);
2. *A37/A4018 Route 2 Corridor:* Public Consultation from 29 November 2021 to 28 January 2022 (see Appendix B for the Public Consultation Report);
3. *A37/A4018 Route 2 Corridor:* Regular briefings with Cabinet Member and Senior Management throughout the Public Consultation Process providing updates on the response and key issues emerging;
4. *A37/A4018 Route 2 Corridor:* Briefings and email updates post Public Consultation with Cabinet Member and Senior Management advising on the current status of the project, initial recommendations, and the key issues;
5. *A37/A4018 Route 2 Corridor:* Ad-hoc meetings and communications with various stakeholders post public consultation.
6. *A37/A4018 Victoria Street & Colston Avenue:* Victoria St Information Exercise (see Appendix B) - An information exercise to inform stakeholders in the Victoria Street area of the upcoming statutory consultation (October/November 2023) was carried out in June 2023. This work was supported by the Redcliffe and Temple Business Improvement District. The exercise highlighted how the specific project for

Victoria Street was separated from the original corridor project with its own trajectory. 2098 letters were sent to businesses and residents within the local area and retail frontages were visited by the BCC project team to inform them of the proposals and the upcoming statutory consultation.

7. *A37/A4018 Victoria Street & Colston Avenue*: Statutory Consultation - A statutory consultation on the schemes road humps (continuous footways), movement, waiting and loading restrictions began in October 19th 2023 and completed 17th November 2023.

Background Documents:

Bus Deal Memorandum of Understanding – Item 15 at the Oct 2019 Cabinet Meeting: [\(Public Pack\)Agenda Document for Cabinet, 01/10/2019 16:00 \(bristol.gov.uk\)](#)

Bus Deal / Strategic Corridors Update – Item 10 at the October 2021 Cabinet Meeting: [ModernGov - bristol.gov.uk](#)

Bus Deal / Strategic Corridors Update – Item 9 at the May (2nd) 2023 Cabinet Meeting: [ModernGov - bristol.gov.uk](#)

Bristol Bridge – Item 12 at the September Cabinet Meeting: [ModernGov - bristol.gov.uk](#)

West of England Bus Strategy: West of England Bus Strategy ([West of England Bus Strategy \(westofengland-ca.gov.uk\)](#))

West of England Joint Local Transport Plan: Joint Local Transport Plan 4 2020-2036 ([Joint Local Transport Plan 4 2020-2036 \(westofengland-ca.gov.uk\)](#))

West of England Bus Service Improvement Plan: West of England Bus Service Improvement Plan ([West of England Bus Service Improvement Plan \(westofengland-ca.gov.uk\)](#))

West of England Local Cycling Walking Infrastructure Plan: Local cycling and walking infrastructure plan - West of England Combined Authority ([Local cycling and walking infrastructure plan - West of England Combined Authority \(westofengland-ca.gov.uk\)](#))

Bristol Transport Strategy: [Bristol Transport Strategy](#)

National Bus Strategy for England – Bus Back Better: [Bus Back Better \(publishing.service.gov.uk\)](#)

Department for Transport Business Case Guidance: [Transport business case guidance - GOV.UK \(www.gov.uk\)](#)

Revenue Cost	£ N/A	Source of Revenue Funding	N/A
Capital Cost	£5,565,143	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 Cabinet’s approval to submit a Full Business Case (FBC) to the West of England Combined Authority (WECA). This FBC is to deliver the next stage of the A37/A4018 Victoria Street & Colston Avenue improvements.

FBC Funding

This entire cost of the FBC is to be funded by a grant from WECA. There is no requirement for any BCC funding. As a result, this proposal will not have any impact on the Council’s approved capital or revenue budget.

Parking Income

The report identifies that there will be a loss of income because of the removal of 29 pay and display parking bays on Victoria Street and Mitchell Lane. This has been estimated at £0.388m over 5 years or £77.5k per year. This will result in a permanent loss of income and a budget shortfall. This will need to be fully mitigated to avoid a budget pressure in future years. The service has suggested that a funding reserve of up to £2m is proposed from Clean Air Zone revenue to enable reallocation of road space associated with CRSTS projects which could potentially cover these costs. If implemented this will provide mitigation for 5 years.

Finance Business Partner: Ben Hegarty, Finance Business Partner Growth and Regeneration, 23 January 2024		
2. Legal Advice: The submission of the bid for grant funding raises no particular legal issues. If successful, 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 16 January 2024		
3. Implications on IT: I can see no implications on IT in regard to this activity		
IT Team Leader: Alex Simpson/Lead Enterprise Architect 25 January 2024		
4. HR Advice: I can confirm that there are no HR implications in these proposals		
HR Partner: Chris Hather/HR Consultancy Manager 25 January 2024		
EDM Sign-off	John Smith, Interim Executive Director Growth and Regeneration	22 November 2023
Cabinet Member sign-off	Cllr Donald Alexander, Cabinet Member for Transport	7 December 2023
For Key Decisions - Mayor's Office sign-off	Mayor's Office	8 January 2024

Appendix A – Further essential background / detail on the proposal - Full Business Case (Public Consultation for FBC appendix featured in Appendix B) - Technical Drawings - Project Programme	YES
Appendix B – Details of consultation carried out - internal and external - Early Engagement Report (A37/A4018 corridor) - Public Consultation Report (A37/A4018 corridor) - Transport Corridor Survey Central D21 - Information Exercise (A37/A4018 Victoria Street)	YES
Appendix C – Summary of any engagement with scrutiny	NO
Appendix D – Risk assessment - Risk Register - QRA Report	YES
Appendix E – Equalities screening / impact assessment of proposal - EQIA (A37/A4018 Victoria Street & Colston Avenue)	YES
Appendix F – Eco-impact screening/ impact assessment of proposal - ECO Impact Report	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