



# Committee Report

---

**PURPOSE:** Final Decision Report

**KEY OR NON-KEY DECISION:** Key decision over £500k spend/save & impacts more than 2 wards

**COMMITTEE:** Transport and Connectivity Committee

**DATE:** 11 July 2024

**TITLE:** Strategic Corridors update

**Ward(s):** Citywide

**Officer presenting the report:** Adam Crowther **Job title:** Head of City Transport

**Committee Chair:** Cllr Ed Plowden

**Executive Director lead:** John Smith: Executive Director for Growth & Regeneration

**Proposal origin:** BCC Staff

## **Purpose of Report:**

To provide an update on the Strategic Corridors programme and seek approval to accept and spend additional funding:

- a) to deliver the development and submission to the West of England Combined Authority (WECA) of Business Cases for the City Centre project of up to £4m.
- b) to develop the detailed designs and Full Business Case (FBC) for the A4 Portway Project up to £1.599m.
- c) to deliver the development and submission to WECA of Business Cases for the A37/A4018 project up to £4m.

## **Evidence Base / Options to consider:**

Strategic Corridors is a programme of works within BCC's City Transport Team. Updates on three of the projects are given in this paper, specifically:

- The City Centre
- A4 Portway
- A37/4018

## **City Centre**

1. Under the previous administration this project currently has authority to develop business cases and spend up to £1.5m. (BCC Cabinet 5 October 2021 and 2nd May 2023, item 9) The funding is currently held by WECA as part of the City Region Sustainable Transport Settlement (CRSTS) fund, and BCC will submit business cases to WECA to release the funding. Under WECA Committee

there is currently approval to spend up to £4.175m developing business cases (15<sup>th</sup> March 2024 Committee).

2. Bristol City Council is delivering the City Centre project as part of the Strategic Corridors Programme. The overall project is looking to support the aims of the City Centre Development and Delivery Plan (DDP) which was adopted last year.
3. The DDP outlines a vision and set of principles to guide the future regeneration and development of Bristol’s city centre, with a particular focus on Broadmead and Castle Park, which have been identified as having the greatest need for change. Our vision is for the creation of an inclusive, sustainable and re-connected place for everybody. A place of diverse retail with vibrant cultural facilities and a thriving evening economy, whilst at the same time somewhere to call home.
4. The funding is currently held by WECA as part of the CRSTS fund, and BCC will submit business cases to WECA to release the funding.
5. Five business cases will be developed for the five geographical areas of physical interventions, these are:
  - 1) Infrastructure changes in the Temple Way area (new cycle routes and bus lanes)
  - 2) Infrastructure changes in the Bond Street, Newfoundland Circus (new bus gate and bus lanes) and a new parallel cycle route
  - 3) Infrastructure changes in the Redcliffe Roundabout (a bus gate) and Phippen Street (changes to the junction to provide a new route for general traffic which can no longer use Redcliffe Street)
  - 4) Infrastructure changes in the Bedminster Bridges area to improve the junction for buses, cyclists and pedestrians.
  - 5) Infrastructure changes in the Union Street area, Bus Re-routing changes and a New Rapid Transit service to work towards the DDP vision.
6. Business Cases 1, 2 & 3 will progress straight to Full Business Case (FBC). This will be via WECA’s Low Risk Traffic Scheme (LRTS) route.
7. Business Case 4 and 5 will each complete an Outline Business Case (OBC) followed by a Full Business Case (FBC).
8. The project will return to Committee with the OBCs and FBCs. This will include full details of the scheme, the benefits to be delivered, results of any modelling undertaken, an anticipated timeline for delivery and the appropriate assessments e.g. Equality Impact Assessments and Environmental Impact Assessments. Informal Public Consultation will take place before the submission of these O/F BCs to Committee. Should any Traffic Regulation Orders need to be changed, formal consultation will also take place.
9. An indicative cost for development of each work package is given below:

	£'m	21/22	22/23	23/24	24/25	Total
Union St Area – to OBC		0.002	0.223	0.220	1.437	1.882
Temple Way Bus and Cycle Lanes – to FBC		0.002	0.045	0.040	0.296	0.382
Bond Street, Newfoundland Circus – to FBC		0.002	0.045	0.036	0.329	0.411

Redcliffe Roundabout and Phippen Street – to FBC	0.002	0.089	0.019	0.723	0.833
Bedminster Bridges – to OBC	0.01	0.045	0.041	0.396	0.492
<b>Total</b>	<b>0.018</b>	<b>0.446</b>	<b>0.356</b>	<b>3.005</b>	<b>4.000</b>

10. There are multiple reasons for the increase in funding required, these are set out below. The additional funding required is £2.5m.

- Since the time of the original estimate, the project team have a better understanding of the amount of work required, some large items were previously accidentally omitted, for example the development of a new bus re routing strategy.
- At the time of the original estimate, the intention was to complete one OBC for all 5 work packages. To de-risk deliver the project will now write 5 business cases some going straight to FBC. The creation of 5 business cases instead of one has a slight impact on cost; but more significantly the ask now includes for post OBC, pre FBC, items for example some site investigations and more detailed design.
- Since the original estimate the project team now have a better understanding of some costs as these are now based on additional baseline data, emerging designs, actual quotes, more developed risk registers etc.
- The project has suffered some delays, which come with cost implications.
- Additional resource has been assigned to the project which was not included in the original cost estimates.

#### **A4 Portway**

11. The A4 Portway Strategic Corridor is a project within the CRSTS programme looking to make highway improvements on the A4 Portway that prioritise sustainable transport. The project is currently within the ‘development stage’ of the project lifecycle where the team are assembling the designs and business case under approvals previously granted at Cabinet in October 2021 and May 2023.

12. In March 2024 the Outline Business Case (OBC) and concept designs were presented to BCC Cabinet for consideration. The development of the designs in the OBC included both early public engagement and full public consultation. Cabinet granted approval to:

- submit the OBC and designs to WECA
- accept further CRSTS funding up to the value of £0.85m
- this money would be used to develop the Full Business Case (FBC) and detailed designs.

The FBC will then be presented to the Transport and Connectivity Committee for its approval to submit to the West of England Combined Authority Committee. Subject to these approvals, the project would then proceed to tender and construction.

13. Since March, the anticipated costs to develop the detailed designs and FBC have increased. This is due to cost estimation development with our supplier. As a result, the project is seeking approval for an additional £0.749m, taking the total approved budget for this stage of the project to £1.599m. In granting this approval, the project will be able to continue on its current programme returning to Committee in March 2025 for approval of the FBC before tendering and commencing with construction in November 2025.

14. In approving this additional funding the spend profile for the current lifecycle stage will be

updated as set out in the table below:

Period	Q1 24/25	Q2 24/25	Q3 24/25	Q4 24/25	Q1 25/26	Additional Contingency	Total
Amount (£)	502,266	518,495	357,928	132,750	18,460	69,101	1,599,000

### **A37/A4018**

15. A37/A4018 Route 2 Stockwood to Henbury (The Project) is a 15 mile transport corridor forming part of the CRSTS Programme.
16. The Project currently comprises five work packages each at different stages.
  - Work package 1 comprises Victoria Street and Colston Avenue West. Construction works are expected to commence later this year.
  - Work package 2 comprises selected proposals in the Southern section of the transport corridor (between St Johns Lane and Stockwood). The Full Business Case is currently in development, and statutory consultation is expected to commence later this summer.
  - Work package 3 comprises various Bus Infrastructure and Bus Priority proposals along the length of the corridor. These proposals have already been part of an extensive consultation, so the proposal is to re-engage key stakeholders to provide further information rather than undertake another full consultation process.
  - Work package 4 comprises various Active Travel proposals along the length of the corridor.
  - The scope of Work package 5 includes Northumbria Drive, North View, White Tree Roundabout, and Blackboy Hill gyratory.
17. Work has commenced on the Appraisal Specification Report for Work package 3, 4, and 5 and it is anticipated that each of these Work packages will have individual Full Business Cases underpinned by an overarching Strategic Case.
18. The Project currently has authority to spend up to £2.3m (granted on 2 May 2023 at BCC Cabinet). Approval has recently been granted by WECA to increase this to £2.84m to continue work on the development of the Work packages up to Full Business Case approval. The project is seeking authority from BCC to spend up to £4m.
19. Since approval was granted by WECA to increase the authority to spend limit; what was originally Work package 3 has been further broken up into the Work packages referred to under item 5 above and the future direction of the project has become clearer. To proceed on this basis, the development of the Full Business Cases and associated work will require a spend limit of £4m.
20. Alongside the above, work is now underway to formally recognise the five work packages by breaking down the overall Project budget envelope and assigning budget allocation to each work package as well developing a Monthly Project Highlight Report for each of the five work packages. Each work package will also have its own project schedule.

### **Officer Recommendations:**

That the Committee for Transport and Connectivity

1. Notes the previous approvals given in relation to the City Centre Project in May 2023; to the A4 Portway project in March 2024 and the A37/A4018 project in May 2023; as set out in this report.
2. Authorise the Executive Director Growth and Regeneration, in consultation with the Chair of the Transport and Connectivity Committee, to take all steps required to proceed with the development of the projects, noting that all further iterations of the business cases will come back to Committee for approval. Specifically, for the A37/A4018 project:
  - a) To proceed with the procurement and development of three distinct full business cases for A37/A4018 project work packages 3, 4 and 5.
  - b) To engage with key strategic stakeholders for work package 3.
  - c) To commence public engagement including stakeholder engagement on work packages 4 and 5.
  - d) To approve publicity materials relating to the projects
3. Authorise the Executive Director Growth and Regeneration, in consultation with the Chair of the Transport and Connectivity Committee to take all steps required to accept and spend additional funding (including procuring and awarding contracts):
  - a) to deliver Business Cases for approval by the Committee to submit to WECA for the City Centre project of up to £4.00m.
  - b) to deliver the Full Business Case for approval by the Committee to submit to WECA for the A4 Portway Project up to £1.599m.
  - c) to deliver Business Cases for approval by the Committee to submit to WECA for the A37/A4018 project up to £4.00m.

### **Corporate Strategy alignment:**

The development of a high-quality bus network delivers benefits across all Corporate Strategy Themes:

1. Children and Young People: It increases independence particularly in the young, as well as maintaining social inclusion for all and especially older people.
2. Economy and Skills: Improve economic and social equality, pursuing economic growth which includes everyone and making sure people have access to good quality learning, decent jobs and homes they can afford.
3. Transport and Connectivity: Buses are a key mode for more disadvantaged groups and therefore an improved bus network assists lower income groups with accessing the jobs market. Walking and cycling are generally improved at the same time as public transport schemes and are accessible to all so support inclusive growth in general.
4. Transport and Connectivity: The Bus strategy also proposes more links into deprived areas to link to key arterial routes.
5. Transport and Connectivity: make Bristol a joined-up city, linking up people with jobs and with each other.
6. Health, Care and Wellbeing: Create healthier and more resilient communities where life expectancy – more active, more sustainable, cleaner air. Take bold and innovative steps to ensure it is not determined by wealth or background.
7. Economy and Skills: Improved accessibility and better public transport will assist with enabling development and economic growth. The extent of the benefits of specific schemes has not yet been assessed but typically bus priority and associated walking and cycling schemes have a good cost benefit and deliver significant GVA.
8. Environment and Sustainability: Better public transport, walking and cycling links will support the decarbonisation of the city. These schemes will also make our infrastructure more accessible and

sustainable, increasing space for pedestrians, cyclists and people with mobility issues where possible

### City Benefits:

1. Provide greater bus service reliability through highway improvements.
2. Improving the physical accessibility of public transport modes, 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, 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. Highway improvements that will contribute to the reduction in community segregation through the improvement of public transport services and highway layouts.

### Consultation Details:

1. BCC has consulted on the adopted City Centre Development and Delivery Plan which sets out the vision for these changes.
2. Public Consultation is planned for each work package, the results of which will be used to shape and finalise the designs.

### Background Documents:

City Centre Development and Delivery Plan [Supplementary planning documents, practice notes and other planning guidance \(bristol.gov.uk\)](#)

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](#)

A4 Portway Strategic Corridor Outline Business Case (OBC) – Item 10 at the March 2024 Cabinet Meeting: [ModernGov - bristol.gov.uk](#)

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 \(westofengland-ca.gov.uk\)](#)

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 \(westofengland-ca.gov.uk\)](#)

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	£0	Source of Revenue	N/A
--------------	----	-------------------	-----

		<b>Funding</b>	
<b>Capital Cost</b>	<b>£4m, £1.599m and £4m.</b>	<b>Source of Capital Funding</b>	West of England Combined Authority Grant – City Region Sustainable Transport Settlement (CRSTS) – Grant funding from the Department for Transport
<b>One off cost</b> <input checked="" type="checkbox"/>	<b>Ongoing cost</b> <input type="checkbox"/>	<b>Saving Proposal</b> <input type="checkbox"/> <b>If yes - existing or new saving?</b> Choose an item. <b>OR Income generation proposal</b> <input type="checkbox"/>	

### Professional comments section:

**1. Finance Advice:** The report seeks the approval of the Transport and Connectivity Committee to authorise the Executive Director of Growth and Regeneration, in consultation with the Committee’s Chair to take all steps required to accept and spend additional capital funding (including procuring and awarding contracts) to the value shown below:

- £4m - to deliver the development and submission Business Cases for the City Centre project.
- £1.599m - to develop the detailed designs and FBC for the A4 Portway Project.
- £4m - to deliver the development and submission of Business Cases for the A37/A4018 project.

All funding will be sought from WECA. The table below analyses the proposed expenditure between funding already approved and where additional funding will be sought to progress the aims of this report.

Scheme	Total Funding Sought	Already Approved	Approval Requested
	£'m	£'m	£'m
City Centre	4.000	1.500	2.500
A4 Portway Project	1.599	0.850	0.749
A37/A4018	4.000	2.840	1.160
<b>TOTAL</b>	<b>9.599</b>	<b>5.190</b>	<b>4.409</b>

The committee is asked to give permission for the council to make additional bids to WECA for capital funding of up to £4.409m to complete the stated aims detailed in this report. There are no revenue implications arising from these proposals at this stage.

The costings underpinning the funding sought have been reviewed and are reasonable. Most are based on existing costs, very recent experience from similar work or firm estimates. Where estimates have been used these have been prudent. On top this, reasonable contingencies have been allowed.

**Finance Business Partner:** Ben Hegarty, Finance Business Partner Growth and Regeneration, 6 June 2024.

**2. Legal Advice:** The procurement process must be conducted in line with the 2015 Procurement Regulations/Procurement Act 2023 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.

Where appropriate the consultation responses must be conscientiously taken into account in finalising the decision. The leading cases on consultation provide that consultation should occur when proposals are at a formative stage, should give sufficient reasons for any proposal to permit intelligent consideration and should allow adequate time for consideration and response. There must be clear evidence that the decision maker has considered the consultation responses, or a summary of them, before taking its decision.

**Legal Team Leader:** Husinara Jones, Team Manager/Solicitor 19 June 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 7 May 2024

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

**HR Partner:** Chris Hather MCIPD

HR Consultancy Manager - Growth and Regeneration 10 May 2024



## APPENDICES

<b>Appendix A – Further essential background / detail on the proposal</b>	<b>NO</b>
<b>Appendix B – Equality Impact Assessment (EqIA)</b>	<b>YES</b>
<b>Appendix C – Environmental Impact Assessment</b>	<b>YES</b>
<b>Appendix D – Risk assessment</b>	<b>NO</b>
<b>Appendix E – Exempt Information</b>	<b>NO</b>
<b>Appendix F – Details of consultation carried out - internal and external</b>	<b>NO</b>
<b>Appendix G – Options appraisal matrix</b>	<b>NO</b>
<b>Appendix H – Business case / financial analysis</b>	<b>NO</b>