

SCHEME / PROJECT NAME: Old City-King Street

ORIGINATION DATE:	29 November 2021
REFERENCE:	
AUTHOR:	Steve Riley, Programme Manager

CHANGE CATEGORY:

*Please select one or more, as appropriate, from list below: **[Please do not amend the categories listed below]***

This change request relates to:

- **Cost:** change request relating to eligible cost headings, total cost.
- **Spend profile:** change request relating to spend profile.
- **Time:** change request relating to delivery timeframe, including change in milestone dates.
- **Scope:** change request relating to scale, nature, focus and scope of scheme.
- **Quality:** change request relating to anticipated outputs and impacts/benefits.
- **Match:** change request relating to amount of match funding secured.
- **Other**

DESCRIPTION AND CAUSE OF CHANGE:

The Bristol Mayor's priority scheme of pedestrianising the Old City area commenced with a Temporary TRO in September 2020 as part of the Emergency Active Travel Fund (Bristol Streetspace) project, funded via WECA. In order for the significant pedestrian and cyclist benefits not to be lost, a permanent TRO was commenced through the second phase of Streetspace to be in place by March 2022. The same process is being followed for the pedestrianisation of King Street. If the deadline of March 2022 is not met, the TTROs expire and the roads would need to be re-opened.

While the Streetspace team were working on the permanent TROs, this TCF-funded scheme started. While there are exciting public realm improvements under development, and proposals for Queen Charlotte Street that better link the Old City and King Street, a significant proportion of this scheme's benefits will be provided by TROs that are currently being funded by another project. The timing of the two programmes is particularly problematic – the TCF OBC is due in the same month the TROs need to be permanently in place.

It would seem to make a lot of sense to utilise the synergy created by these two WECA-funded schemes working together to build additional benefits into each. This would demonstrate how resourcefully BCC and WECA can use external funding to maximise the benefits that it provides.

With a number of Streetspace schemes presenting design challenges that need additional examination – although the majority of the highest-profile schemes are progressing well – the budget for this programme is under considerable pressure. This pressure is being significantly exacerbated by the Old City and King Street TRO development, currently standing at approximately £150k with another £100k likely by the time they are in place.

At the beginning of the ATF funding, a number of point closure schemes were withdrawn from the DfT funding and progressed using local budgets. With these local budgets also under pressure, moving funding into Streetspace would allow it to take on the development and implementation costs for the highly popular closure of Cotham Hill that has been using these local contributions. Releasing the pressure on the local budgets would then primarily benefit the development of cycle

hangars, which are very high on the agenda of a number of local politicians and tie in with the development of the liveable neighbourhood concept.

Streetspace also does not have sufficient budget to provide the physical TRO closure measures of a quality necessary for this heritage location, just for the statutory TRO paperwork. The TCF funded scheme includes specific design work for the physical closures that are necessary, which seems strange if the same project has not produced the restrictions.

CONSEQUENCE OF THE CHANGE (spend profile only):

	21/22 TCF	22/23 TCF	Total TCF	Total Match Funding	Jobs/Benefits
Current	£100k			£0	-
Proposed	£344k			£0	-

The request is for an additional £244k of development funding.

ALTERNATIVE OPTIONS:

The only genuine alternative is to continue as at present, with the negative impacts described in the proceeding sections.

PROPOSED OPTION:

Providing an additional £244k of development funding already allocated to schemes in BCC, to add to the 2021-22 development budget of £100k, would provide two major benefits:

1. The full benefits of the TCF Old City-King Street project will be provided by it, ensuring a more complete and accurate OBC and FBC.
2. The pressure on the Streetspace budget would be relieved by removal of the Old City-King Street TRO expenditure so that other priorities do not run a risk of being unfunded.

If this proposal is not taken forward, it will both be challenging to prepare a high-quality business case without the major benefit included, and another programme will be put under such budget pressure that it may not be able to deliver its full benefits.

FUTURE MITIGATION AND LEARNING POINTS:

The most important learning point is that we need to be careful that in seeking new opportunities to bid for new funding we do not increase pressure on existing programmes of work that are closely related.

s151 / Chief Finance Officer Approval

(required for costs changes: spend profile changes across financial years and increases in project cost)

I confirm the project continues to deliver good value for money in the use of public resources, that being the suitability and effectiveness of the project as well as the economic growth and wider societal outcomes achieved in return for the public resources received.

Name: Michael Pilcher

Signed:



**Note: where WECA is the promoting body this should be signed by the appropriate Director or Head of Service*