

**REPORT TO: WEST OF ENGLAND COMBINED AUTHORITY
COMMITTEE**

DATE: 17 MARCH 2023

REPORT TITLE: INVESTMENT FUND DELIVERY ASSURANCE

**DIRECTOR: STEPHEN FITZGERALD, INTERIM DIRECTOR OF
INVESTMENT AND CORPORATE**

**AUTHOR: PETE DAVIS, HEAD OF GRANT MANAGEMENT
AND ASSURANCE**

Purpose of Report

1. To consider changes to schemes within the Investment Fund programme against the agreed delivery assurance principles.

Recommendations

- The Committee is asked to approve the change requests for schemes within the current programme as set out in Appendix 1.

Voting arrangements

- Decision requires majority agreement of Committee Members in attendance, or their substitutes (one vote representing each Authority) and including the West of England Combined Authority Mayor.

Background / Issues for Consideration

Delivery Assurance and Budgetary Principles

2. The Combined Authority Committee agreed to delegate approval of changes within stated tolerances for schemes within the approved Investment Fund programme to the Combined Authority Chief Executive in consultation with the Chief Executives of the constituent Councils. To support delivery of the City Region Sustainable Transport Settlement, a set of delegations are also in place to the Combined Authority Director of Infrastructure in consultation with the Directors of Infrastructure of the constituent Councils for schemes within the infrastructure portfolio.

- 2.1 At the Combined Authority Committee meeting in July, a set of delivery assurance and budgetary principles were agreed to drive the delivery of projects and good practice. Key to the application of these principles is the establishment of a Programme Review Board (PRB) comprising the Combined and Unitary Authority S73/S151 officers and Directors. This Board oversees overall programme management and identifies and agrees which projects require review and support to improve delivery, provides overall strategic direction for the recovery of the project, helps to resolve conflicts and manage risks, and promotes learning and the sharing of practice.
- 2.2 The PRB met in February and recommended the approval of a number of change requests. These change requests were considered against the agreed budgetary principles, and in particular those below:
- *Where there is delay, it should not be assumed that funding can automatically be moved between years, or that if significant change occurs that funding automatically continues. A full impact assessment would need to be undertaken to ensure the financial and contractual impacts are clearly understood prior to final decision by the Committee.*
 - *Where projects are stalled or significantly delayed, redeploying those resources to projects that will provide more certain or immediate benefits should be considered.*
 - *For projects over a certain threshold with significant delays or cost increase, where there is no consensus amongst the Programme Review Board on whether to agree to the change or delay, then a separate report to the Combined Authority Committee will be prepared setting out the pros and cons.*
 - *All material changes to budget or profile should be challenged by the Programme Review Board. Formal submission of change requests should be preceded by updates and early warning, in order that the change and options can be understood and agreed.*
 - *Where programme delays are reported, change requests should set out the full extent of delays since that at original approval, and not just the latest change, together with the mitigation that has been, or will be, undertaken to avoid any further delays in future.*
- 2.3 The change requests recommended for Committee approval are set out in Appendix 1. In addition, one change was approved through the granted delegation to the Combined Authority Director of Infrastructure in consultation with the Directors of Infrastructure of the constituent Councils, which is shown in Appendix 2.
- 2.4 The following projects propose changes to their overall funding:
- **Bath Riverline Phase 1** – reduction in funding of £101k as a result of scope change.

- **Portway Station** – request for £1.6m TCF to address cost pressures.
- **WE Work for Everyone** – reduction in European Social Fund and Bristol City Council match funding of £406k.
- **Cotham Hill** – request for £295k City Region Sustainable Transport Settlement (CRSTS) funding to address cost pressures.
- **Local Energy Advice Support Pilot** – project delivered £31k under budget.
- **Tap On Tap Off** - £307k funding reduction reflecting lower Transforming Cities Fund (TCF) spend.
- **Priority Skills Fund** – increase of £1.485m reallocated from the Digital Skills Investment Programme and Community Support Fund projects.

2.5 The following report significant delay (more than 6 months) or reprofiling funding between financial years (£500k plus):

- **Bath Riverline Phase 1** – 14 months delays and reprofiling £928k.
- **Portway Station** – 7 months delay to operational date.
- **WE Work for Everyone** – reprofiling back £541k.
- **South Bristol Light Industrial Workspace** – reprofiling back £550k.
- **Housing and Regeneration Enabling Fund (HREF) – South Gloucestershire Capacity** – 15 months delay to completion and reprofiling of £571k.
- **Yate Spur Phases 5 and 6** – 10 months delay to Full Business Case.
- **Alveston Hill** - 10 months delay to Full Business Case.
- **A432 Multi Modal Corridor** – 7 months delay to Full Business Case.
- **Energy Strategy – Climate Action Plan** – delays of up to 34 months. Further confirmation was requested to give confidence this project is now on track and resourced to deliver against the revised programme.
- **Tap On Tap Off/ Contactless Bus Card Payment** – delays of up to 12 months and reprofiling.
- **Innovation for Renewal and Opportunity** – reprofiling back £758k. The PRB requested a deep dive into this project at a future meeting.

2.6 The following have an impact on spend for the time limited Transforming Cities Fund:

- **Tap On Tap Off** – reduction in TCF spend of £307k.

- **Yate Spur Phases 5 and 6** – reduction in TCF spend for development (£427k) and delivery (£902k) to swap with Investment Fund.
- **Alveston Hill Cycleway** – reduction of TCF spend of £218k and request for additional CRSTS.
- **Emersons Green Local Transport Enhancements** – reduction in TCF spend of £319k to swap with Economic Development Fund.
- **Charfield Station** - reduction in TCF spend of £222k to swap with Investment Fund.
- **Cycle Hangers** – increasing scope and additional £200k TCF to include hangers in Bath & North East Somerset drawing on the headroom (already approved, see Appendix 2).

Consultation

- 3 Engagement has taken place with officers in the West of England Combined Authority and constituent Unitary Authorities including consideration at the Programme Review Board.

Other Options Considered

- 4 All Change Requests are required to set out in detail the full range of options considered and the reason the preferred option has been identified.

Risk Management / Assessment

- 5 All projects underway maintain a specific risk register as part of the project management and monitoring arrangements. Key risks are included in regular Highlight Reports.

Public Sector Equality Duties

- 6 For projects seeking funding through the Investment Fund scheme promoters are required to include as part of their Full Business Case, an equality and diversity assessment and plan. These assessments are published as part of the Business Case on the Combined Authority website.

Climate Change Implications

- 7 The Combined Authority's Climate Emergency Action Plan has been considered in the production of this report. Points of particular relevance have been added to this report and reviewed by the Head of Environment.

Report and advice reviewed and signed off by: Roger Hoare, Head of Environment

Finance Implications, including economic impact assessment where appropriate

- 8 The financial implications of the change requests detailed within this report are affordable within the overall funding as previously approved by the CA Committee.

Advice given by: Stephen Fitzgerald, Interim Director of Investment and Corporate Services (Section 73 Officer)

Legal Implications

- 9 There are no additional legal implications arising from this report.

Advice given by: Stephen Gerrard, Interim Monitoring Officer, West of England Combined Authority

Human Resources Implications

- 10 There are no direct human resource implications arising from this report.

Land / Property Implications

- 11 All land and property implications are set out within the specific business cases and dealt with by scheme promoters.

Advice given by: Advice given by: Stephen Fitzgerald, Interim Director of Investment and Corporate Services (Section 73 Officer)

Appendices:

Appendix 1: Change Requests for Schemes within the Current Programme Recommended for Committee Approval

Appendix 2: Change Request Approved through Delegation

West of England Combined Authority Contact:

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Appendix 1

Change Requests for Schemes within the Current Programme Recommended for Approval

Bath & North East Somerset Council

Project	Bath Creative Quarter
Funding awarded	£145,200
Source:	Investment Fund (IF)
Cost/ Spend:	No change to overall funding Reprofiling £113k from 22/23 to 23/24. Revised profile £32,410 22/23 & £112,790 23/24
Milestones:	Delays of 3-6 months across all milestones including 6 months to completion and Final Report (to Jul 23).
Stated reason for change: Submission of the application was too late for April Committee and needed to go to July meeting. In addition delays arose due to it not being possible to appoint as single tender return as this failed to meet the brief, and also project resource constraints.	

Project	Bath River Line
Funding awarded	£1,048,490
Source:	IF
Scope:	Removal of scheme elements requiring planning consent.
Cost/ Spend:	£100,628 decrease to overall funding. Reprofiling £928k from 22/23 to 23/24 Revised profile £20,000 22/23 & £927,862 23/24, total £947,862
Milestones:	Changes to several milestones by 9-14 months including project completion by 14 months to May 25.
Stated reason for change: Removal of the elements requiring planning consent to enable the remaining project elements to proceed to delivery. The planning application for section 6 Bath Spa Campus proposed to be submitted in 2023 subject to the outcomes of the Fielding's Bridge feasibility study, and if approved, the original plan for the interventions at BSU will be delivered as part of a later phase.	

Project	ISTART
Funding awarded	£850,000
Source:	IF
Cost/ Spend:	No change to overall funding. Reprofiling £269k from 21/22 to 22/23 Revised profile £50k 19/20, £207k 20/21, £324k 21/22 & £269k 22/23
Milestones:	Change to a number of milestones and completion dates.
Stated reason for change: New project phasing and associated programme as a result of business case approval process and phased approach.	

Bristol City Council

Project	City Centre & High Streets Recovery and Renewal
Funding awarded	£2,920,000
Source:	IF
Cost/ Spend:	No change to overall funding. Reprofiling £461k from 22/23 to 23/24 Revised profile £123k 21/22, £1.419m 22/23 and £1.378m 23/24
Stated reason for change: Delay in developing design and detailed costing for street scene and greening investment. This work is now progressing, and closer working with Business Improvement Districts (BIDs) to increase capacity is being considered.	

Project	Portway Station
Funding awarded	£1.553m
Source:	Getting Building Fund (GBF) £779k / Economic Development Fund (EDF) £774k
Cost/ Spend:	Additional £1.6m Transforming Cities Fund (TCF) Revised profile: pre 22/23 £779k (GBF), 22/23 £2.374m (£774k EDF, £1.6m TCF), total £3.153m
Milestones:	Delay of 7 months to operational date (Apr 23)
Stated reason for change: Further delays in the rail infrastructure programme and the entry into service certification programme have now shifted the likely opening date. Reasons for this include delays to completing the platform works, delays to securing power and communications connections and the resultant impact on testing and commissioning, and the entry into service process. Cost increases as a result of design changes due to Great Western Railways operator requirements, core platform design changes, additional scope, Network Rail cost increases and additional costs to support the prolongation of programme including the entry into service process.	

Project	Cotham Hill
Funding awarded	£350k
Source:	Active Travel Fund (ATF)
Cost/ Spend:	Additional funding of £295k City Region Sustainable Transport Settlement (CRSTS) to underwrite decision on possibility of further ATF funding from Active Travel England. Revised profile: ATF £146k 22/23 and £204k 23/24, total £350k CRSTS £288k 23/24 and £7k 24/25
Stated reason for change: Consultation feedback and design refinement has increased costs. The Council have confirmed that with the cost increase the project continues to provide 'high' Value for Money at 2.1	

Project	We Work for Everyone
Funding awarded	£1,300,000
Source:	IF
Cost/ Spend:	Reduction in match funding of £406k being £203k ESF and £203k from BCC with no change to IF funding Reprofiling £541k from 20/21 and 21/22 to 22/23 and 23/24 Revised profile £26k 20/21, £315k 21/22, £585k 22/23 & £374k 23/24, total £1.3m
Outputs:	24% reduction in enrolments into the programme (to 1,850) and 14% reduction in jobs achieved (to 529)
Milestones:	Delay of 10 months to project start and closure brought forward by 3 months.
Stated reason for change: Due to the pandemic the programme started later than anticipated, implementation took longer than planned and therefore delivery began over 10 months later. This has also been compounded by the closure of the ESF programmes being brought forward from Mar 2024 to Dec 2023.	

Project	South Bristol Light Industrial Workspace
Funding awarded	£5,171,648
Source:	IF
Cost/ Spend:	No change to overall funding. Reprofiling £550k from 22/23 to 23/24 Revised profile £292k 21/22, £3.72m 22/23 & £1.16m 23/24, total £5.172m
Milestones:	Delay of 3 months for the construction completion and workspace occupancy (to Jun and July 23 respectively)
Stated reason for change: A delay of some 2 months was experienced in award of the construction contract due to withdrawal of the first placed bidder and appointment of the second placed bidder. One additional month delay has been incurred due to the contractor having a slightly longer construction programme.	

Project	Bottle Yard Studios- Hawkfield Business Park
Funding awarded	£11,817,783
Source:	IF
Cost/ Spend:	No change to overall funding. Reprofiling £90k from 22/23 to 23/24 Revised profile £8.368m 21/22, £3.36m 22/23 & £90k 23/24, total £11.818m Reduction of match funding of £79k to £1.69m Changes in cost headings to drawn down contingency
Stated reason for change: Reduction in match funding as a result of a larger Photo Voltaic array being provided, to be installed and owned by a third party, offset to some extent by additional match funding for other elements.	

South Gloucestershire Council

Project	Housing and Regeneration Enabling Fund (HREF) – South Gloucestershire Council Capacity
Funding awarded	£750,000
Source:	IF
Cost/ Spend:	No change to overall funding. Reprofiling £4571k from 21/22 - 22/23 to 23/24 - 24/25 Revised profile £179k 22/23, £488k 23/24 and £83k 24/25
Milestones:	Extension of project completion to Jun 2024
Stated reason for change: Changing focus of sites post the completion of the Yate masterplan and the outputs to be produced. Extension to programme to ensure sufficient capacity in the project team and that, where appropriate, additional time has been included for engagement with relevant stakeholders including the public.	

Project	Yate Spur Phases 5 and 6
Funding awarded	£645,500
Source:	Transforming Cities Fund
Cost/ Spend:	No change to overall funding. Reprofiling £427k from 22/23 to 23/24 and swop of TCF for Investment Fund Revised profile £68k 21/22, £151k 22/23 (total TCF £219k) & £427k 23/24 Investment Fund. Allocation of £5.245m for the delivery of the scheme (£902k TCF and £4.343m Investment Fund) to swop to IF
Milestones:	Delays to several milestones by 9-11 months including submission of Full Business Case by 10 months to Oct 23.
Stated reason for change: Delay to release of funding for the FBC and in receiving detailed quote from the consultants has caused a significant delay to the programme, amplified by missing the window for undertaking ecological surveys in 2022.	

Project	Alveston Hill Cycleway	
Funding awarded	£392,663	
Source:	TCF	
Cost/ Spend:	Increase in overall budget by £19,815 through use of balance of OBC development award (no change across the two awards). Reprofiling £218k TCF from 22/23 to 23/24 to swop to IF Revised profile £175k 22/23 & £238k 23/24, total £412,478	
Milestones:	Delays to several milestones by 9-11 months including submission of Full Business Case by 10 months to Oct 23.	
Stated reason for change: Delay to release of funding for the Full Business Case has caused a significant delay to the programme, amplified by missing the window for undertaking ecological surveys in 2022.		

Project	Emersons Green Local Transport Enhancements	
Funding awarded	£6.493m	
Source:	LGF/GBF/EDF/TCF	
Cost/ Spend:	No change in overall funding Reprofiling £319k TCF from 22/23 into EDF in 23/24.	
Milestones:	Delay of three months (to Dec 23) to Completion of Newlands Bridge refurbishment and approaches	
Stated reason for change: The signing of the Deed of Variation to the Section 106 agreement and release of the associated funding remains outstanding. A detailed cost estimate and programme cannot be completed until there is certainty of the developer funding being released.		

Project	A38 Multi Modal Corridor	
Funding awarded	£2.031m	
Source:	CRSTS	
Cost/ Spend:	Reprofiling £419k from 22/23 into 23/24 Revised profile £400k in 22/23 and £1,630,642 in 23/24, total £2.031m	
Milestones	Delay of 7 months to Full Business Case submission (to Mar 24)	
Stated reason for change: Delay as a result of a two stage consultation requirement due to impact of the pre-election period and impact on design element.		

Project	Charfield Station	
Funding awarded	£4,123,000	
Source:	TCF/IF	
Cost/ Spend:	No change to overall funding Reprofiling £222k TCF from 22/23 to 23/24 to become IF Revised profile £1.109m pre-22, £778k 22/23 & £2,236k 23/24	
Stated reason for change Delay in commencement of detailed design work (station and highways). Detailed design can commence following determination of the planning application which is being considered by committee on 2nd March.		

West of England Combined Authority

Project	Energy Strategy – Climate Action Plan	
Funding awarded	£250k	
Source:	IF	
Cost/ Spend:	No change to overall funding Reprofiling £85,761 from 21/22 into 22/23 and 23/24 Revised profile £49,001 20/21, £115,239 21/22, £23,159 22/23 and £62,601 in 23/24.	
Milestones:	13-34 months delay across 3 milestones including a 34-month delay to the Emergency Action Plan Evidence Base, from June 2020 to April 2024.	
Stated reason for change: The change has occurred due to the changing nature of the challenges that this project is attempting to tackle, combined with the creation of the Environment Directorate and pressures on the new team.		

Project	Local Energy Advice Support Pilot	
Funding awarded	£150k	
Source:	IF	
Cost/ Spend:	Reduction in total funding from £150k to £118,503 Revised profile £118,503 in 22/23. Proposed funding returned to the Green Recovery Fund	
Milestones:	No changes to milestones	
Stated reason for change Obtaining multiple quotes after the initial cost estimate resulted in savings of £17,908 for printing leaflets. Negotiating with the charity CSE also reduced the cost for local energy advice support by £13,589, reducing the overall project cost by £31,497.		

Project	Tap on Tap off
Funding awarded	£2m (£1.2m IF and £800k CRSTS)
Source:	IF and CRSTS
Cost/ Spend:	Reduction in total IF from £1.2m to £893,154 Reprofile £800,000 CRSTS from 23/24 into 24/25 Revised profile £286,845 21/22, £539,809 22/23, £66,500 23/24 and £800,000 in 24/25, total £1,693,154. £306,846 to be returned to headroom.
Milestones:	4-12 months delays across 4 milestones including upgrades to 90% of buses from Dec 22 to Jul 23 and 9 months delay upgrading 100% of buses from Mar 23 to Dec 23.
Stated reason for change: Delays to bus contract awards and a reduction in eligible vehicles operating/forecast to be operating in the area. TCF funding will not be available for phase 1 spend in 23/24 so alternative funding from existing integrated ticketing and contactless upgrade budgets has been identified. The reprofiling of CRSTS spend from 23/24 to 24/25 is as a result of revised timescales for delivery of national multi-operator back-office systems.	

Project	Integrated Ticketing
Funding awarded	£300,000
Source:	IF
Cost/ Spend:	No change to overall funding Reprofiling £83,416 from 22/23 into 23/24 Revised profile £24,000 19/20, £52,732 20/21, £93,889 21/22, £45,963 22/23 and £83,416 in 23/24
Milestones:	6 months delay to multi-operator scheme refresh agreed from Mar 22 to Sep 22. Two new milestones added to reflect key outcomes from refresh activities including the updated agreement and rollout support BSIP/EP and Tap on Tap off.
Stated reason for change: Amendment of milestones and spend to reflect the longer timeframe for delivery and the need to ensure they reflect the delivery of linked activities (Bus Service Improvement Plan/Enhanced Partnership and Tap on Tap off) going into 23/24.	

Project	Contactless Bus Card Payment
Funding awarded	£415,704
Source:	IF
Cost/ Spend:	No change to overall funding Reprofiling £61,278 from 19/20 into 22/23 and 23/24 Revised profile £258,146 19/20, £2,464 20/21, £32,071 21/22, £81,328 22/23 and £41,695 in 23/24
Milestones:	10-12 months delay across 2 milestones including extended support to Tap on Tap off and EP from Dec 22 to Dec 23 and project closure and operator handover from Mar 23 to Jan 24.

Stated reason for change: Error in reported spend for 19/20 which has now been corrected, with the difference used to reflect the forecast spend in 22/23 and 23/24. Changes in milestones to ensure alignment with BSIP/EP and Tap on Tap off activities and to reflect the change in timescales/delays to bus contract awards.

Project	Digital Skills Investment Programme (DSIP)
Funding awarded	£2m
Source:	IF
Cost/ Spend:	Reallocating £1,321,973 from the DSIP programme to the Priority Skills Fund reducing the overall DSIP total from £2m to £678,027. Revised profile £381,473 21/22, £272,595 22/23 and £23,959 in 23/24, total £678,027.
Milestones:	No change to milestones
<p>Stated reason for change: As approved by CEOs in Nov 2022, the DSIP underspend of some £1.32 million will be merged with the Priority Skills Fund to continue to deliver digital skills outcomes at a baseline/lower level and medium/higher level where there is high demand.</p> <p>Some reduction in DSIP delivery spend was caused by delivery partners underperforming on progression of participants after the bootcamp.</p>	

Project	Community Support Fund (CSF) - previously Community Recovery Fund
Funding awarded	£1.5m
Source:	IF
Cost/ Spend:	Reallocating £163,161 from the CSF programme to the Priority Skills Fund reducing the overall CSF total from £1.5m to £1,336,839. Revised profile £54,302 21/22, £1,223,960 22/23 and £58,577 in 23/24, total £1,336,839.
<p>Stated reason for change: As approved by Chief Executives in Nov 2022, the CSF underspend of some £163k will be merged with the Priority Skills Fund. This will ensure that CSF will continue to directly support communities facing multiple barriers to engaging with provision, supporting pre-engagement activity that progresses residents into sustained skills and employability outcomes.</p> <p>The PSF will respond to regional gaps and need identified through Labour Market Intelligence and information generated through the Skills Connect Hub and spoke delivery, whilst also aligning with the Employment and Skills Plan.</p>	

Project	Skills Connect and Priority Skills Fund
Funding awarded	£3m
Source:	IF
Cost/ Spend:	Increase in total funding from £3m to £4,485,134 due to the reallocation of £1,321,973 from the DSIP programme and £163,161 from the Community Support Fund.

	Revised profile £256,000 2022/23, £1,717,394 2023/24, £2,197,322 2024/25 and £314,418 2025/26 total £4,485,134.
Stated reason for change: Reflecting the Change Requests submitted for the DSIP and CSF projects.	

Project	Bus Service Improvement Plan/Bus Service Improvements
Funding awarded	£537,000
Source:	IF
Cost/ Spend:	No change to overall funding Reprofiling £400,033 from 21/22 into 22/23 Revised profile £136,967 21/22 and £400,033 in 22/23
Milestones:	2 months delay to 1 milestone – the Start of EP (to access BSIP funding) from November 22 to January 23.
Stated reason for change: Delays in central Government's decision making resulted in the CA and North Somerset Council not receiving official confirmation of funding until Nov 2022 despite receiving the indicative decision in Apr 22. The Department for Transport advised the CA and NSC to postpone the statutory process for making the Enhanced Partnership until the funding was officially confirmed.	

Project	Innovation for Renewal & Opportunity (IRO)
Funding awarded	£6,716,714 (reduced to £6,316,714 following Oct Committee)
Source:	IF
Cost/ Spend:	No change to overall funding Reprofiling £757,850 from 22/23 into 23/24 and 24/25 Revised profile £345,492 21/22, £905,696 22/23, £4,214,239 23/24 and £851,287 in 24/25, total £6,316,714.
Milestones:	Delays of 3-6 months across 2 milestones. 6 months delay to the Angel Research completion from Dec 22 to Jun 23 and 3 months delay to Innovation in Infrastructure/MMC from Mar 23 to Jun 23
Stated reason for change: The IRO review identified Angel Research/Funding and the Innovation in Infrastructure/MMC projects for a reshape which is due for completion in Jul 23 causing slippage of milestones. Whilst spend for both Made Smarter and Business Innovation Fund is underway, they naturally depend on uptake and applicant eligibility. The move of these projects as well as the IP for growth to the Business and Skills directorate will be beneficial for speedy, agile delivery.	

Project	Retrofit Accelerator Phase 1
Funding awarded	£3m
Source:	IF
Cost/ Spend:	No change to overall funding or profile
Milestones:	5-8 months delay across 3 milestones with operational appointments delayed from Oct 22 to Mar 23 and agreeing and launching the Marketing plan from Oct 22 to Apr 23.

Stated reason for change: The original plan to award this grant directly was amended to an open call for potential delivery providers from Jul to Sep. This has had a knock-on effect for all appointment and Marketing launch milestones.

Project	Metrobus Consolidation
Funding awarded	£1,827,973
Source:	IF
Cost/ Spend:	No change to overall funding or profile
Milestones:	2-7 months delay across 5 milestones related to construction completion at various sites including a 6 month delay to SGC Lyde Green from Sep 22 to Mar 23 and 7 months delay to UWE construction from Aug 22 to Mar 23.
Stated reason for change: Delays occurred due to general supply chain challenges, primarily relating to core materials such as bus shelters and street furniture. Land adoption challenges also delayed Lyde Green and utility diversions took longer than initially anticipated. Despite the delays, all schemes are currently on track for site completion by March 2023 to allow funding through TCF.	

Appendix 2

Changes Approved through Delegation

Project	Cycle Hangers
Funding awarded	£361k (development and delivery)
Source:	TCF
Scope:	Inclusion of additional 20 cycle hangars across Bath & North East Somerset by March 2023
Cost/ Spend:	Increase in funding of £200k from TCF. The commissioning from this budget of an addendum to the original FBC to prove Value for Money on the investment, to be approved at Directors Revised profile £561k in 22/23.
Milestones:	New milestones added included delivery completion in Mar 23.
Stated reason for change: Opportunity to utilise TCF underspend.	