

CITY REGION
**SUSTAINABLE
TRANSPORT
SETTLEMENT**

 **WEST OF
ENGLAND**
Combined Authority



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THIS DOCUMENT

This document sets out the vision and plan for sustainable transport in the West of England area, for all stakeholders to engage with, support and deliver.

It is led by the Metro Mayor and constitutes a joint effort between the local authorities of Bristol, South Gloucestershire, and Bath and North East Somerset, alongside the Combined Authority.

The document covers the opportunity to drive our economic, social and environmental ambitions by making a meaningful difference to travel choices and experiences for residents and visitors. It describes a coherent programme of investment in public transport, cycling and walking, the benefits and outcomes we expect to see, and how we are setting ourselves up for successful delivery.



FOREWORD



Dan Norris

Mayor of the West of England

I am excited and enthused that we can begin to build West of England Transport.

My vision is for people living in the West of England to spend far less time sitting in traffic jams, to breathe in cleaner air and for jobs and services across the region to be accessible for all.

From Isambard Kingdom Brunel to Concorde, to today's Future Transport Zone, we have always been, and will always be, a region of engineers and innovation. We have a unique opportunity to further enhance our productive economy, ensuring everyone across society reaps the benefits and does so sustainably. I see transport as being integral to capitalising on that opportunity.

This prospectus sets out our ambitious proposals for transport investment in the West of England over the next five years. Our proposals will deliver immediate and longer-term benefits to residents and visitors by making it easier to travel in and around the region:



Bus services will be quicker, more reliable, and more frequent.



Rail services will be more frequent and less crowded, and stations will be easier for everyone to access.



Public transport fares and ticketing will be simplified and easier to use.



Cycling and walking will be safer, more convenient, and more enjoyable.

I believe that these measures will ensure that public transport enables economic growth and prosperity by enhancing our key economic clusters, widening labour markets, and supporting access to goods and services for all; generating sustainable growth which benefits everyone across the region and the Union.

The investment will improve access to opportunity for everyone but it will also be targeted to make sure that economically disadvantaged areas see a step-change to the quality of their public transport services.

By making it easier to access and use public transport, we will get people out of cars, reduce car use and tackle highway congestion. This will improve local air quality, support transport decarbonisation, and improve the health and wellbeing of people in our communities.

This won't be achieved overnight but we are confident that, drawing on our growing reputation for delivering the MetroWest and metrobus improvement packages, we have the right structures and principles in place to deliver on our commitments.

We are committed to our proposals and are confident that they will succeed. We are therefore committing to funding a significant share of the investment.

Passengers know what they want: reliable, affordable, safe, environmentally-friendly transport. Let's get to it.



1

THE OPPORTUNITY



1 THE OPPORTUNITY

1.1 THE WEST OF ENGLAND IS A GROWING CENTRE OF INNOVATION AND PRODUCTIVITY

The West of England has a rich history of innovation and productivity, from the days of Brunel through to the latest developments in robotics. We are a place where the creative, digital and high-tech sectors collaborate with traditional industry and services across multiple sectors.

We're proud of our internationally-recognised R&D centres and academic institutions, and the pioneering businesses that start up, scale-up and succeed here. The growing West of England innovation cluster is already one of the most exciting in the UK and has real potential to grow further and drive productivity.

The West of England Local Industrial Strategy¹ describes the region's three distinct and overlapping 'sector strengths' that drive productivity in the region and support supply chains and innovation throughout the UK. This includes the UK's highest concentration of higher education, research and innovation centres:



Advanced engineering

Includes the biggest aerospace cluster in the UK, hosting Rolls Royce and Airbus as well as the MoD's Defence Equipment and Support organisation.



Financial, business and legal technology

Traditional financial services meets innovative legal and financial technology with over 150,000 people employed in the financial service sector across the South-West region.²



Creative, cultural and digital industries

A key cluster in commercial TV and film production with more than 800m people watching content produced in the region every month.

Despite its strengths, there are significant challenges to be overcome if the region is to meet its full potential and maximise the value of its economic clusters to the UK economy. While the proportion of employment in science and technology has increased by 3% since 2009 (compared to only 1% across England)³, GVA per hour worked has grown more slowly since 2010 than the rest of the UK.⁴ As shown in Figure 1, the West of England had higher levels of GVA per hour in 2010 than the rest of the UK, but by 2019 this had fallen below the UK average.

¹West of England Local Industrial Strategy - GOV.UK (www.gov.uk)

²Financial services sector in Bristol hailed by Economic Secretary - GOV.UK (www.gov.uk)

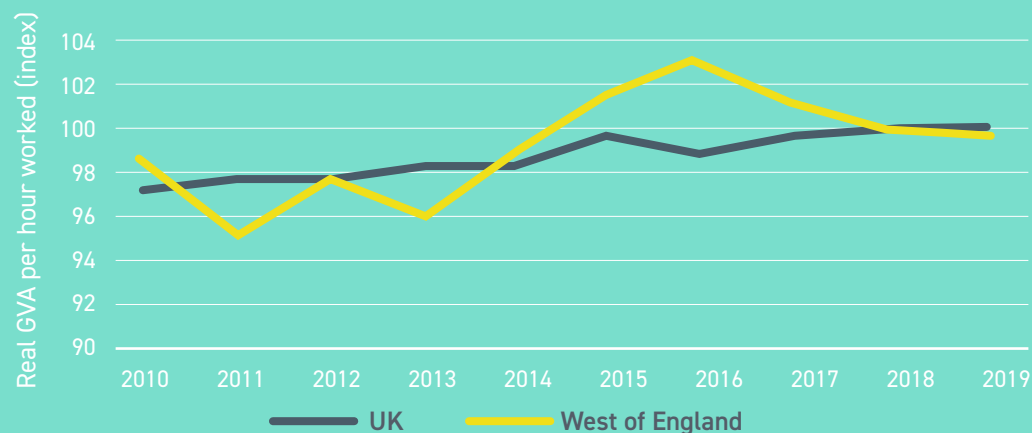
³Business Register and Employment Survey, ONS; Science & Technology SIC Classifications, ONS

⁴Subregional productivity: labour productivity indices by city region - Office for National Statistics (ons.gov.uk)



1 THE OPPORTUNITY

Figure 1. GVA per hour worked



Source: ONS (2020), Subregional productivity indexes by region

The West of England is both home to innovative and fast-growing businesses but also a particularly pronounced long-tail of lower productivity firms. To level-up growth across the region and bridge the gap in productivity growth to the rest of England, it is essential that businesses of all sizes are provided access to the skills, networks and markets they require. Transport infrastructure is fundamental as it can improve connections to markets, expand labour supply by unlocking housing and reducing commuting journey times, and deliver an environmentally friendly means of getting people to their destinations.

1.2 WITH AN EXPANDING POPULATION AND HIGHLY SKILLED LABOUR FORCE

The region's labour force is capable of meeting this challenge. Our population is currently growing faster than the UK average and this trend is forecast to continue with population projections showing a growth rate for the West of England that is 8% faster compared to England as a whole.⁵

The West of England is one of the UK's most highly-skilled regions, with 50.1% of residents holding a degree or equivalent qualification⁶ – only London has a higher proportion of highly-qualified residents. Over 10,000 graduates from the four top universities⁷ in the area join the local talent pool each year. Together the four universities are a major source of graduate talent, with over half of all graduates qualifying in science, technology, engineering, and maths.

The attractiveness of the region as a place to live, work and study means skilled graduates tend to remain. Bristol has the fourth largest net gain in graduates in England, behind London, Manchester and Leeds.⁸ The combination of innovation assets, research-intensive industry, supply chains, a diverse population and cultural assets sets the region apart and creates a blend of innovation and creativity that is unique to the West of England.

The current level and future growth in local skills and capability can only act to further foster and develop the innovative and productive local economy, but its full potential can only be realised if the right conditions and infrastructure are in place.

⁵Office of National Statistics (2020), Population Projections – local authority by single year of age

⁶ONS Annual Population Survey, 2020)

⁷University of Bristol, University of Bath, University of West of England and Bath Spa University

⁸HESA Destination of Leavers survey



1 THE OPPORTUNITY

1.3 TRANSPORT HAS HISTORICALLY ACTED AS A CONSTRAINT ON GROWTH AND PRODUCTIVITY

The local economy has developed innovative clusters and a capable labour force despite the constraints resulting from the transport network.

Only 7% of bus services in the region can be classed as high frequency (i.e. more than five buses per hour), with almost a quarter being low frequency services (i.e. one service every one/two hours). In 2017, less than 80% of bus services ran on time, with delays of up to 15-20 minutes, making this one of the worst performing bus services amongst the UK's City Regions.⁹

The gaps in the public transport provision are demonstrated by low patronage compared to most other city regions. Many journeys are across or around urban areas instead of to town and city centres. Despite having two large urban areas (Bristol and Bath) with a combined population of over 500,000, the region does not have a Mass Transit system, limiting its ability to create concentrated employment centres. Rail services are still impacted by the age and low capacity of rolling stock and poor reliability.

Starting with low demand and poor service provision creates an opportunity for network upgrades to have a tangible impact. This is demonstrated in recent network enhancements with the £70m investment in the Greater Bristol Bus Network corresponding to the West of England

being the only Combined Authority outside of London to buck the trend of reducing bus patronage (Figure 2). There is significant room to improve further with local communities only using buses for one in 11 commuter journeys. Two of three commutes are by car despite two of five commutes being less than 2km.

Low public transport demand and high private car usage combine to drive high local road congestion and poor environmental outcomes. It is estimated that the region experiences a £300m annual loss as a result of congestion. In 2019, Bristol was ranked as the 6th most congested city in England¹⁰ and to mitigate the impacts of traffic congestion on air quality, Bath has introduced a Clean Air charging Zone within its city centre.

The undeveloped local transport network has in part been caused by a lack of funding, with public spending on transport in the South West lagging significantly behind that of other regions across the country (Figure 3). The South West is in the bottom group when considering public spending on transport per head by region in 2019/20, alongside the North East, Yorkshire and the Humber and the East Midlands.

Figure 2. Bus journeys per head of population

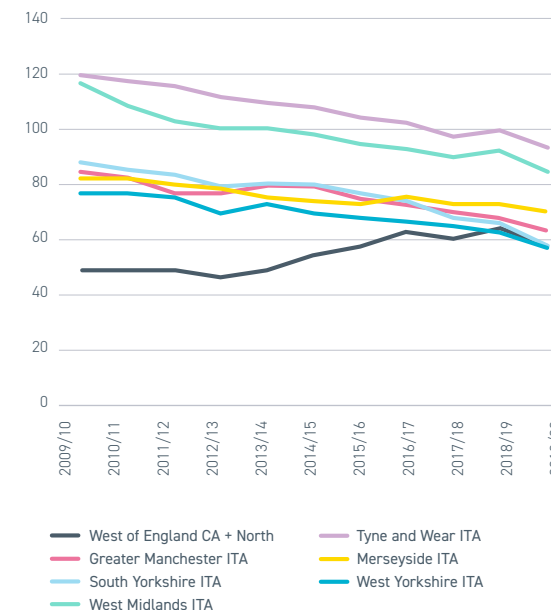
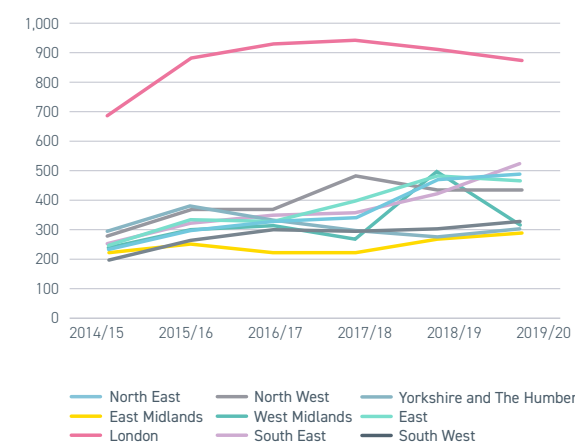


Figure 3. Transport spend per head of population



⁹Arup (2020), WECA Bus Strategy Technical Note 1: Effectiveness of the current bus network

¹⁰TomTom Traffic Index 2019

Figure 2 source: Department for Transport statistics (2020), Table BUS0110a

Figure 3 source: HM Treasury (2020), Transport spend per head



1 THE OPPORTUNITY

1.4 THE TIME TO ACT IS NOW AND WE ARE COMMITTED TO FIXING THIS TRANSPORT PROBLEM

The West of England population and economy is forecast to grow significantly over the coming years, presenting the opportunity to capitalise on the strong local skills base and capabilities. Maximising this opportunity has UK wide benefits such as the development of UK-wide supply chains in innovative sectors and providing the goods and services required to further promote domestic advanced manufacturing, financial services and legal technology, and the creative industries.

There is a large risk that the transport network constrains this opportunity to grow and limits our ability to level up across society whilst delivering an environmentally sustainable transport network. We need to act now to rectify an under-performing network and mitigate this risk.

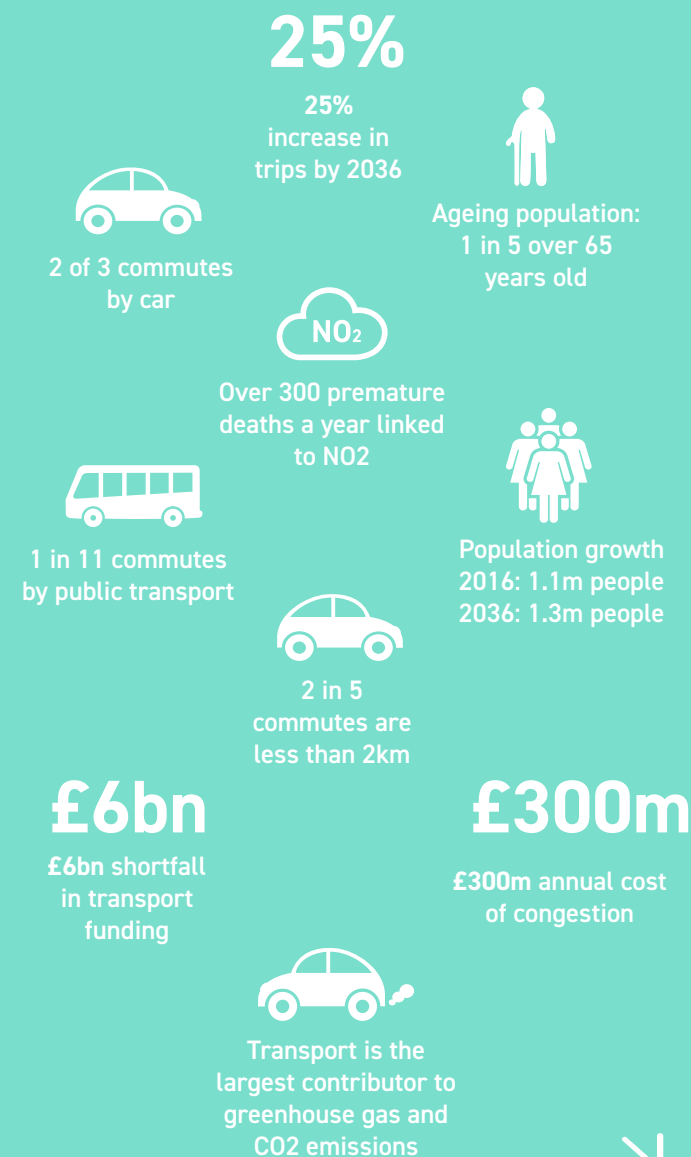
Our forecasts demonstrate that if we don't deliver sustained improvements in the transport network then the most likely outcomes by 2036 are:¹¹

- Congestion costs rising to £800m per year
- Delays increasing by 40%
- Vehicle trips up 26%
- Time spent queuing in traffic increasing by 74%
- Journey time up by 9%
- CO2 emissions from transport rising by 22%

We believe the measures and projects identified within this strategy will prevent poor public transport constraining the West of England economy facilitating growth and enabling the region to meet its full potential.

COVID-19 has presented its own set of challenges for the transport network, with low demand and lack of public trust in the safety of services. These concerns risk encouraging a shift to private transport, with public transport demand currently only 60-70% of pre-COVID levels. This presents risks to delivering our congestion and decarbonisation goals. To mitigate this risk and maximise demand, we need to ensure that our public transport provision is reliable, with improved connectivity and an excellent passenger experience.

Figure 4. Summary of current transport problem



¹¹ Joint Local Transport Plan 4 2020-2036

Figure 4 Source: West of England Joint Local Transport Plan 4 (JLTP4)

1 THE OPPORTUNITY

1.5 BUT WE NEED TO DO SO IN A SUSTAINABLE MANNER

The West of England region declared a climate emergency in 2019, setting a target to be carbon neutral by 2030. To reach this target, we need to cut 464 kilotonnes of CO2 each year, and transport will need to be a major contributor to this. Both our Climate Emergency Action Plan and our Local Industrial Strategy focus on clean, inclusive growth and prioritise the decarbonisation of the transport system.

Significant work has already been undertaken in the region across many sectors, and carbon emissions in the region in 2019 (including North Somerset) are 62% of their 2005 figure. Public sector carbon emissions have dropped by more than 50%, while industrial emissions in Bristol are less than a third of their 2005 baseline. However, progress on reducing transport carbon emissions has been slower than average. Figure 5 demonstrates that across the region, the average reduction in carbon emissions from transport has been less than 10% since 2005.

The City Region Sustainable Transport Settlement (CRSTS) will provide us with the funding and the opportunity to make critical improvements that will aid our decarbonisation goals, including developing a private transport infrastructure for electric vehicles and increasing public transport demand.

1.6 WITH THE BENEFITS OF GROWTH CONTRIBUTING TO LEVELLING-UP

The West of England region is segmented, with concentrations of wealth and prosperity benefiting from its innovative clusters and skilled workforce contrasting with a high number of historically deprived areas who are not well-placed to capitalise on these advantages. These areas are typically the least accessible by public transport, suffering from inadequate access to both the jobs market and goods and services, but these areas are also most reliant on public transport due to low rates of car ownership.

This is particularly pronounced in the City of Bristol which is ranked in the bottom 30% of local authorities in the MHCLG Index of Multiple Deprivation and has significant pockets of deprivation. Our seaside town of Weston-super-Mare and the Twerton area of Bath also have significant pockets of deprivation with LSOA areas amongst the 10% most deprived in the country.



CASE STUDY

Kingsweston – a community only four miles to the west of Bristol City Centre – is in the bottom 20% most deprived areas in England, which is evident in its high levels of crime and poor health outcomes. It has a high proportion of bus users yet:

- Even if running to schedule the buses take over 45mins to reach Bristol City Centre.
- Services are subject to significant delays, particularly as there is no single dedicated bus lane covering the entire route.
- The buses are at least ten years old and suffering from poor reliability and degradation.

Figure 5. Reduction in transport emissions (index 2005=100)

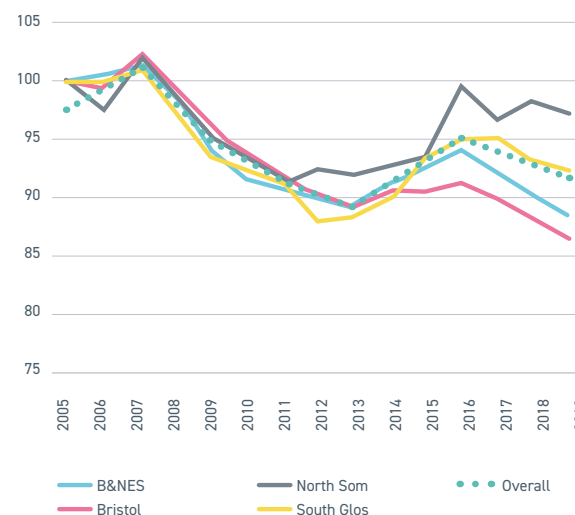


Figure 5 source: [needs- source, it was in the original prospectus but without a source]



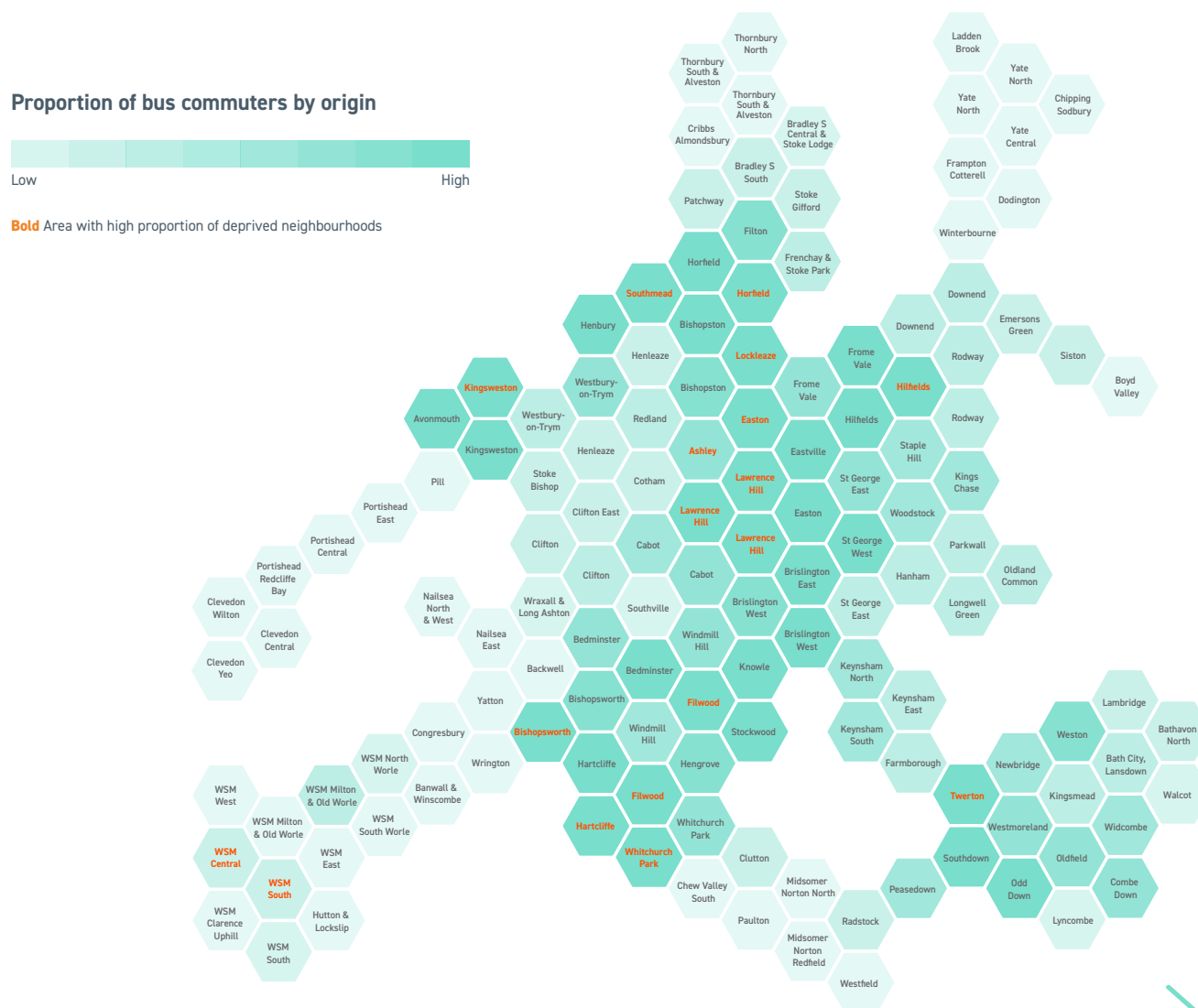
Figure 6 highlights the location of the most deprived areas in Bristol (in red text), with the darker coloured hexagons showing the proportion of bus commuters from areas across the city. There is clearly a link between deprivation and bus commuting levels; improving services in the city would therefore have a tangible difference on the ability of these areas to access employment and services.

Evidence suggests that poor transport in the region is a significant barrier to entering the labour market. A study of job-seekers in Bristol found that 63% rely on public transport to access jobs, 19% had left a job and 26% had missed an interview because of difficulty travelling there, and 56% found the cost of public transport limited where they could work.¹²

The schemes and policies proposed in this prospectus are aimed at improving connectivity to those areas that need it most, providing improved access to jobs and services and enabling everyone to benefit from the increasing growth and prosperity of the West of England whilst reflecting our environmental obligations.

Our strategic vision is to ensure that all communities are linked to jobs and training, opening more opportunities for people across the region and ensuring that everyone is able to benefit from our expanding local economy in an environmentally-sustainable way.

Figure 6. Bristol bus use by area, mapped against IMD deprivation areas



2 THE TRANSPORT SYSTEM WE WANT



2 THE TRANSPORT SYSTEM WE WANT

2.1 WE ARE COMMITTED TO FIXING THE TRANSPORT SYSTEM

We recognise the need to improve the region's transport network and have strategies and plans in place that work together to find a solution including:

- The statutory **West of England Joint Local Transport Plan 4** is focused on reducing congestion and improving accessibility across the region, particularly in deprived areas.
- Our **Spatial Development Strategy** identifies constraints and opportunities for spatial planning, identifying the role that good transport can have in unlocking new homes and making places better.
- Our **Local Cycling and Walking Infrastructure Plan** sets out our ambition to improve and expand the network across the region, as well as upgrading our existing infrastructure.
- Our **Bus Service Improvement Plan** (BSIP) has been developed in parallel with this prospectus in response to the National Bus Strategy. It presents our ambition to recover strongly from the devastating effect the pandemic has had on passenger numbers and to recommence the strong and steady growth in bus use the region had experienced over the previous 10 years.

Our BSIP proposes an enhanced partnership approach that will benefit from the CRSTS and Bus Transformation Fund investment to deliver a significant uplift in bus services, through more bus priority, multi-operator ticketing, better passenger information and improved vehicle technology.

- Our **10 Year Rail Delivery Plan** (2020-2030) is the product of our close partnership with Network Rail and train operating companies. It sets out our detailed plans to enhance rail services, improve employment connectivity and build our local services up to 'turn up and go' frequencies.
- Our agreed **Key Route Network** (KRN) for the region and focus on working closely with our Highway Authority partners to co-ordinate our approach to these routes regionally.

Drawing all this together we published a **Transport Delivery Plan** in February 2021 that brings together our proposed investment programme (based on funding at that time). It sets out the projects that are scheduled for delivery over the next five years (2021 – 2026). The Plan underpins the key asks of this CRSTS bid.



2 THE TRANSPORT SYSTEM WE WANT

2.2 WE HAVE REVIEWED THE OPTIONS AND DEVELOPED A SOLUTION TO MEET OUR COMMITMENTS

Using the opportunities and options presented in our delivery plans, we have brigaded schemes into a co-ordinated solution including six work packages. These work packages are focused on improving key strategic corridors and the linkages into those corridors, particularly across the bus network. The co-ordinated solution:

- **Represents an effective approach to emissions reduction**
- **Levels-up and transforms our most deprived areas**
- **Reduces blockers to productivity, and connects our jobseekers to employment**
- **Delivers high-quality, interconnected transport options for everyone across the West of England.**

The West of England Combined Authority aims to support strong, active and inclusive communities, who are informed and involved in decision-making and enable us to improve the region to enhance the quality of life for our residents. The co-ordinated solution has therefore been developed following extensive joint working with the local authorities of Bristol, South Gloucestershire, and Bath and North East Somerset, supported by an extensive programme of stakeholder engagement.

Stakeholder engagement and joint working

Our Joint Local Transport 4 (JLTP4) is the most ambitious JLTP that has been produced by the West of England. By focusing our approach towards digital channels, we targeted those who do not usually take part in public consultations with engagement video content and social media promotions. Over the six weeks, we reached residents over half a million times and thousands of residents across all sections of our community had the opportunity to help shape JLTP4.

Taking what we learnt in JLTP4, and applying our consultation approach, we have formally consulted the public on the West of England's Bus Strategy and Local Cycling and Walking Infrastructure Plan and have been engaging key stakeholders, service user groups and partners on the Bus Service Improvement Plan - due to be published Autumn 2021. By continuing to talk people through the process, we develop stronger and more collaborative plans for transport in the West of England.

The delivery plans and strategies outlined in Section 2.1 set out the quantitative and qualitative analysis used to select options, shortlist the schemes and ultimately develop the co-ordinated solution and package of measures contained within this bid. Typically, strategic scheme assessments were undertaken against the study objectives and set of criteria, including affordability, deliverability and strategic fit, using the principles outlined in Government guidance. The Delivery Plans are

the culmination of extensive option generation, option sifting and programme-shaping activities to balance local priorities and national objectives within available funding.

It is important to recognise that the six work packages act in concert to drive the attainment of the objectives of the City Region Sustainable Transport fund and the local objectives described in our delivery plans.

The work-packages include:



WORK-PACKAGE 1

Improving our strategic public transport corridors



WORK-PACKAGE 2

Walking and cycling



WORK-PACKAGE 3

Developing our rail infrastructure



WORK-PACKAGE 4

Innovation



WORK-PACKAGE 5

Mass transit



WORK-PACKAGE 6

Maintenance and small schemes.

Details of each work-package are set out below followed by a discussion of how the work-packages integrate. We will work with the Government to ensure the final programme delivers the outcomes needed to improve sustainable transport infrastructure.



2 THE TRANSPORT SYSTEM WE WANT



WORK-PACKAGE 1

IMPROVING OUR STRATEGIC PUBLIC TRANSPORT CORRIDORS

The West of England authorities recently completed the first phase of the metrobus programme. This has seen a step change in bus provision in the region with a higher quality of infrastructure to provide for greater segregation and a better level of service. The solution now proposed includes building on the success of metrobus, looking to enhance the existing services whilst adding other arms that will complete a more comprehensive network. We therefore propose to develop a new set of strategic public transport corridors that consist of:



Continuous bus lanes



Bus gates to filter traffic and improve priority



Traffic signal prioritisation



Segregated walking and cycling infrastructure



Low traffic neighbourhoods adjacent to the corridors



Transport hubs



Standardised bus stops.

The strategic public transport corridors complement our Key Route Network and are categorised as City Corridors and Town Corridors. The corridors were selected and prioritised according to: existing highway congestion, connecting households with employment and education, current and future patronage, supporting areas of deprivation, and deliverability.

City Corridors are where a high level of separation is possible and desired. This will provide the backbone for the bus network with high frequency services driven by connections from rural and suburban areas and great opportunities for interchange between modes. City Corridors for investment include:

- Bristol City Centre, changes to facilitate priority access for the routes set out below
- A4 Portway (plus expansion of existing Park & Ride site to incorporate links to the new rail station and change to a transport hub)
- A370, improved connections to the existing Long Ashton Park & Ride site, along Cumberland Road
- M32, delivery of a new transport hub and changes to the corridor
- A4 Bristol to Bath, segregated route between our two main cities with a new transport hub at Hicks Gate



2 THE TRANSPORT SYSTEM WE WANT



WORK-PACKAGE 1

IMPROVING OUR STRATEGIC PUBLIC TRANSPORT CORRIDORS

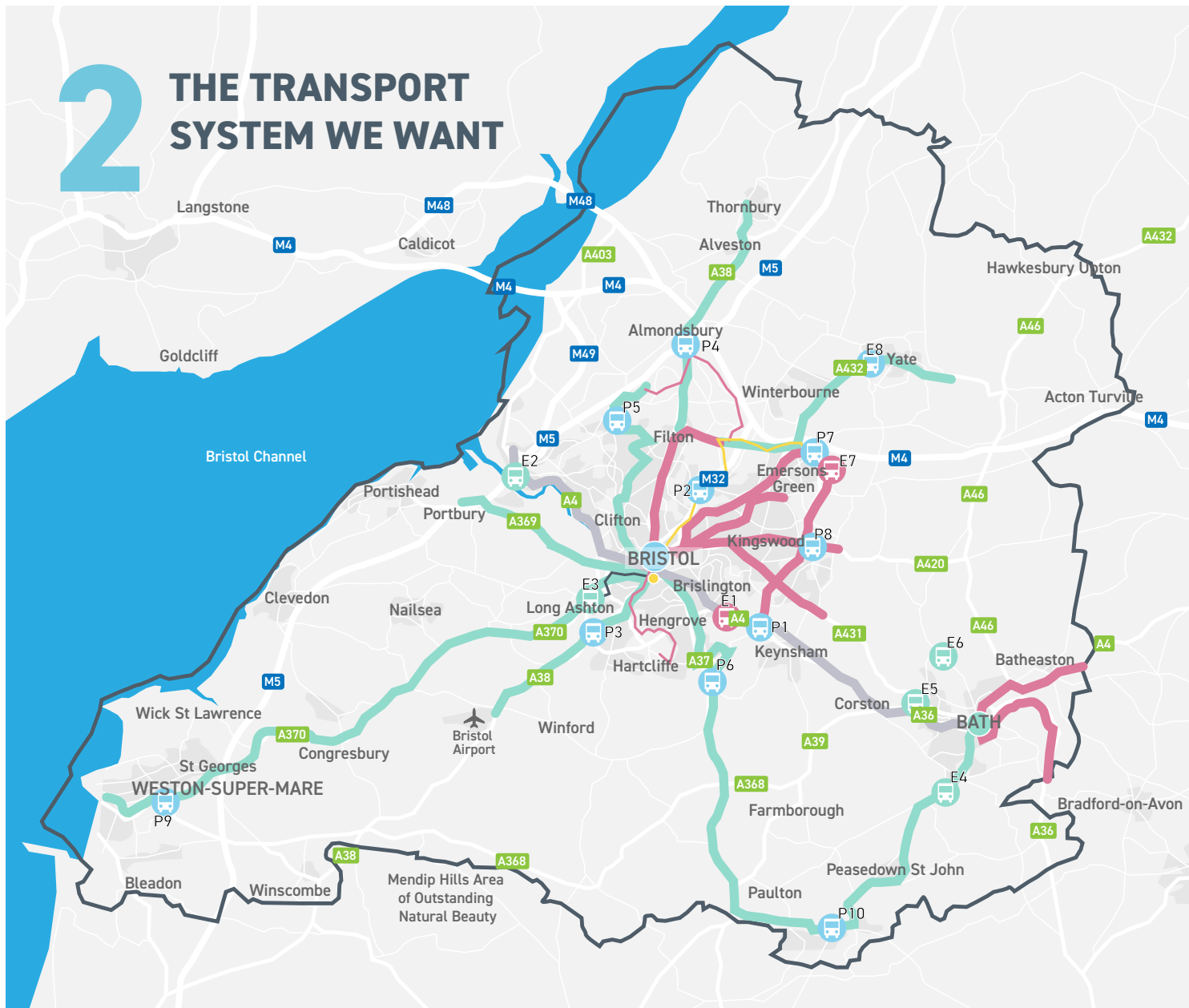
Town Corridors are the next tier, with bus services connecting the towns and suburbs into the high frequency routes of City Corridors. We will provide segregation where possible, especially at key congestion hotspots, but full separation will be more challenging. Town Corridors for investment include:

- A38 connections from Thornbury to the M32 and from Thornbury to Charfield
- A432 connections from Yate to the M32
- A37 improving access from the Somer Valley area into central Bristol
- A367 improving access from the Somer Valley area into central Bath
- A4018 ensuring joined up connections between central Bristol and key residential, employment and retail developments in the North Fringe.

The objective within each of these corridors is not simply to improve public transport journey times, service frequency and reliability, it is also to improve the integration of public transport with walking, cycling and the public realm surrounding network access points. The investments will build on metrobus routes and transport hubs (pre-dominantly focused on Park & Ride sites) to form the backbone of the public transport network.

In presenting a co-ordinated public transport offer for these corridors we intend to introduce common West of England branding to our bus services and develop simplified and integrated ticketing and fares, together with real time travel information. With this we aim to make it easier for everyone to use public transport.





Regional bus infrastructure proposals 2020 - 2036:

Currently agreed programme

Park & Ride sites

- Existing P&R sites
- Existing P&R with expansion proposals
- Proposed P&R sites

Metrobus routes

- Metrobus_M1
- Metrobus_M2
- Metrobus_M3

Bus corridors

- Phase 1 - Town Corridors
- Phase 1 - Urban Corridors
- Phase 2
- Phase 3 extent

Infrastructure areas

- Bath City Centre infrastructure improvements
- Bedminster Bridges Pinch Point
- Bristol City Centre infrastructure improvements

Existing:

- E1: Brislington
- E2: Portway
- E3: Long Ashton
- E4: Odd Don
- E5: Newbridge
- E6: Landsdown
- E7: Lyde Green
- E8: Yate

Proposed:

- P1: Hicks Gate
- P2: M32 (location TBC)
- P3: A38 South (location TBC)
- P4: A38 North (location TBC)
- P5: A4018 Henbury
- P6: Whitchurch (location TBC)
- P7: J18A (location TBC)
- P8: A420 Warmley (location TBC)
- P9: East of Weston-super-Mare (location TBC)
- P10: Radstock/Midsomer Norton (location TBC)

Figure 7 summarises the proposed improvements across the different phases of the programme.

Figure 7. Improvements to strategic public transport corridors

Source: West of England Combined Authority



2 THE TRANSPORT SYSTEM WE WANT



WORK-PACKAGE 2 WALKING AND CYCLING

Our plans for walking and cycling support the goal of the Combined Authority for these modes to become the preferred choice for short journeys, delivering cleaner air, healthier places and lower carbon emissions to meet the ambitious decarbonisation target by 2030. They build on the significant and exciting first steps to realise this in our Local Cycling and Walking Infrastructure Plan.

We will invest in walking and cycling facilities across the region, to improve the attractiveness of active travel, including new modes such as e-scooters. The facilities include increased provision of cycle parking spaces and off-road and segregated walking and cycling routes.

These walking and cycling investment plans are integral to our strategic corridor approach, providing links between where people live, where they work, and where they access essential services and leisure activities, especially in economically disadvantaged areas.

Alongside this, we are committed to delivering a number of Liveable Neighbourhoods. In this way, the co-benefits of walking and cycling schemes will be realised by the communities; unlocking better places to live and work.



2 THE TRANSPORT SYSTEM WE WANT



WORK-PACKAGE 3

DEVELOPING OUR REGIONAL RAIL NETWORK

The Combined Authority has a 10 Year Rail Delivery Plan, setting out the changes required to attract car users and incentivise rail use. Building on MetroWest 1 and 2, and the Bristol Temple Meads Eastern Entrance, this plan will transform the regional rail network, making stations accessible and providing capacity for 'turn up and go' services. This will increase access to jobs and neighbourhoods, ensuring equal opportunities while reducing reliance on cars and the region's carbon impact from transport. Our five-year programme can be broken down as:

New stations: Building on our delivery experience of constructing five new stations under the MetroWest programme, a new station will be delivered at Charfield providing access to the rail network for up to 14,500 residents within 5km, reducing car dependency in Charfield and neighbouring areas.

Accessibility: Working to make our stations safe, attractive and accessible, and easy to access via walking and cycling. Focusing first on those stations providing services to our most deprived communities: Lawrence Hill, Bristol; Parsons Street, Bristol; Bedminster, Bristol; Stapleton Road, Bristol; Oldfield Park, Bath.

Future services: To further improve connectivity and capacity we are progressing plans to extend MetroWest to the south, increasing frequency

of services between Bristol Temple Meads and locations such as Weston-super-Mare and Taunton. This will better link people and jobs, enhancing the economic prospects of our residents and supporting reduction of car travel. This increase in services will likely require infrastructure interventions and we are undertaking a feasibility assessment to understand the extent of physical works.

In addition to upgrading existing stations, we are evaluating major enhancements at Bristol Temple Meads, improving capacity to meet demand whilst celebrating the station's unique heritage and its role as a gateway to the city. Network Rail, Bristol City Council, Homes England and the Combined Authority will collaboratively develop plans for northern and southern entrances to Bristol Temple Meads. Project delivery will be integrated with planned Temple Quarter Regeneration Programme works. We anticipate this to be funded through an existing bid to Homes England and MHCLG to increase housing capacity in the city centre.

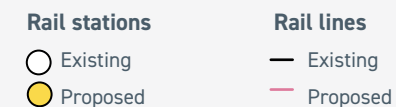
Through our rail programme the Combined Authority has created high-performing partnerships with industry partners. Our work will be delivered through our existing partnership with Network Rail and GWR, and by directly-appointed experienced consultants and contractors where appropriate. The delivery of the Eastern Entrance is testament to that partnership.



The proposed connectivity improvements for rail are shown in Figure 8.

Figure 8. Improvements to rail connectivity

Regional transport infrastructure proposals: Rail



2 THE TRANSPORT SYSTEM WE WANT



WORK-PACKAGE 4 INNOVATION

To foster innovation, we plan to set aside £20m of our allocation to dedicate as an Innovation Fund, to which applications can be made to implement or trial innovative projects. This is in addition to the embedded project innovation and value engineering investment where we will use modern methods of construction to reduce build programmes and the carbon impact of schemes. This will build upon our demonstrable success in the trialling and uptake of transport innovation in the region – our weekly e-scooter use is amongst the highest in the country.

It is anticipated that a significant proportion of this fund will be used to deliver electric vehicle charging infrastructure and integrated ticketing systems in accordance with Government strategy.

Expanding the work of the Future Transport Zone programme (FTZ), we will also deliver rural connectivity pilot schemes to link rural communities to our enhanced transport networks.

The Mobility as a Service platform, being developed through the FTZ, will enable the single point of access for customers to public transport ticketing. Further enhancement will allow the provision of new and expanded multi-operator tickets, and the development of multi-modal ticketing options. In addition, the development of contactless PAYG systems, enabling customers to 'tap on and off' from vehicles with capped fares across multiple modes and operators, will reduce barriers to travel; enabling seamless travel across the network. This will greatly enhance transport users' choices and drive growth in their use of the transport services and infrastructure delivered across the CRSTS programme.



WORK-PACKAGE 5 MASS TRANSIT

We propose to strengthen the provision of public transport services across the region. In addition to the strategic corridors and regional rail enhancements identified above, we propose to:

- Accelerate plans for a mass transit system. We will develop a business case for an affordable and deliverable mass transit system to progress the strategic objectives of the region.
- Improve bus journey times and service frequencies between Bristol and Bath, and provide a better and more frequent service to the airport.

We will also progress the identification and acquisition of land to support our public transport ambitions and progress the design of transport hubs.



WORK-PACKAGE 6 MAINTENANCE AND SMALL SCHEMES

We will dedicate a section of the highway maintenance funding to cater for as yet unidentified localised safety and highway management improvements at locations which are outside the main proposals in the submission. This portion of funding will allow us to address any safety or traffic management issues which arise, in a timely fashion.

Maintenance and smaller schemes will complement other work-packages and will be coordinated to minimise disruption to the network.



2 THE TRANSPORT SYSTEM WE WANT

2.3 THE SOLUTION IS AN INTEGRATED PROGRAMME

By taking a balanced network approach, we will create the greatest impact and benefits for the residents of the West of England.

The work packages are all focused on delivering a more environmentally-sustainable transport network which better links communities to economic and social activity. There is a particular focus on levelling up within our region with improved access for deprived communities being a priority.

The proposals are fully aligned with local and national strategies for local bus services, cycling and walking and decarbonisation.

At the centre of the programme is a focus on the development of our strategic public transport corridors which we believe is the critical feature of a programme which delivers the intended benefits. Our investment packages to improve rail infrastructure, walking and cycling, mass transit and deliver innovation in areas not categorised as key corridors should be seen as complementary, ensuring that our key corridors are well served by their supporting transport network.

We have already started work on creating a single transport brand for the West of England that will cover all Transport Operations and local transport services across the region promoting local identity, loyalty and accountability.

Our funding is focused on the key strategic corridors which we think play an integral role in realising a sustainable and connected transport network in the region. Over 50% of our proposed funding is therefore allocated to schemes considered within the strategic corridor package. The remainder of the funding is provided to those projects which serve our key corridors encompassing rail infrastructure, walking and cycling, mass transit and innovation.



2 THE TRANSPORT SYSTEM WE WANT

2.4 WE HAVE SET OURSELVES BOLD BUT ACHIEVABLE TARGETS

Our SMART objectives prioritise sustainable transport, broad accessibility, and improved air quality. The objectives are a recognition that the West of England's success depends on ensuring everyone has equal access to safe, zero-carbon, high-quality transport. The SMART objectives for this programme are to:



Secure our region's future with a 30% gross reduction in transport carbon emissions by 2027, measured by the 2021 baseline, leading to a carbon net zero by 2030.



Achieve legal air quality across the West of England by 2025, measured by the requirements in EU Directive 2008/50/EC.



Enable everyone to access all of our railway stations by bringing them up to a common MetroWest standard by 2027, measured by the DfT Design Standards for Accessible Railway Stations.



Deliver 100 additional miles of strategic public transport corridors by 2027, measured on a 2021 baseline.

Our proposals will be guided by the essential principles and legal requirements that govern successful public work.

The Public Sector Equality Duty is an intrinsic part of our project development, with Equality Impact Assessments prepared at an early stage and forming part of the decision-making process. Our commitment goes beyond the paperwork – we consult on our schemes with a wide range of groups representing many groups and viewpoints to ensure we are meeting and exceeding our equality requirements.

WE HAVE A CLEAR PROGRAMME OF WORK

Our plan to deliver these schemes is robust, deliverable but ambitious. It prioritises delivery of schemes on our strategic corridors with all those projects beginning in mid-2022 and the majority due to complete by the end of 2025. With the exception of the longer-term rail schemes and our mass transit proposal, all work is due to complete by the end of 2027.





| Bath City Centre | |
|------------------|-----|
| 3 | 3A |
| 20 | 79 |
| 228 | 271 |
| 272 | 273 |
| 620 | 700 |
| 716 | X31 |

THE PRIZE

3

THE SIZE
OF THE PRIZE



3 THE SIZE OF THE PRIZE

3.1 THE INVESTMENT WILL DELIVER BENEFITS NOW, AND IN THE FUTURE

The investment in public transport, cycling and walking will deliver immediate benefits to residents and visitors by making it easier to travel in and around the region:

- Bus services will be quicker, more reliable, and more frequent.
- Rail services will be more frequent and less crowded, and stations will be easier for everyone to access.
- Public transport fares and ticketing will be simplified and easier to use.
- Cycling and walking will be safer, more convenient, and more enjoyable.

We are also preparing for the future. We are developing plans for a new region-wide mass transit system and making sure that we are ready for greater use of electric mobility including e-scooters and e-bikes, as well as other electric vehicles including electric buses.

The investment will enhance the capacity of our transport system by making better use of existing and new assets.

Travel by public transport will be quicker and more reliable for passengers, and public transport operators will no longer have to shoulder the costs of highway congestion.

The benefits of quicker, more reliable and easier journeys are key to driving economic, social and environmental outcomes:

- Enhanced economic connectivity driving improvements in productivity and growth through better access to employment and lower costs of doing business.
- Improved social accessibility driving improvements in quality of life through improved access to essential services and social activity.
- Reduced adverse environmental impacts from transport by getting people out of cars and on to public transport, walking and cycling.

The programme of investment returns good value for money. Further details of the expected impacts on productivity and growth, levelling up and transport decarbonisation are described below. As set out in Figure 10, there is strong evidence why investing in local bus services, the focus of our plans, supports economic growth, social inclusion and environmental quality. We know this first-hand from our experience with the Greater Bristol Bus Network and metrobus.



3 THE SIZE OF THE PRIZE

Figure 10. Investing in local bus services works

Building a network of reliable, frequent and affordable local bus services that are easy for people to understand and use is at the heart of our proposal. The reasons for this are clear:

- There is a strong link between local bus services and local economic performance. Buses provide access to employment, education and training. They are key to supporting local and urban centres, with surveys reporting a third of high street expenditure by people accessing centres by bus.¹³
- There is a clear quantified link between good local bus services and levels of social deprivation. Areas that have just 10% better bus services have 3.6% lower levels of social deprivation.¹⁴ They are part of the solution to creating a fairer and more inclusive society and to attaining better health and wellbeing. Put simply: connected communities do better than disconnected ones.
- Buses are a major part of the solution to air pollution. Real world testing of modern diesel buses shows a 95% reduction in NOx emissions compared to older models, with modern diesel buses producing fewer emissions than modern diesel cars despite having 15 to 20 times the carrying capacity.¹⁵ These benefits exist before the mass roll-out of zero emission buses which will play a key role in transport decarbonisation.

- There is a need to build nearly 7,000 new homes in the West of England region per year¹⁶ for the foreseeable future to abate the housing crisis. Investment in public transport is not only needed to unlock specific sites for housing development but also to improve the ability of the wider transport networks to cater for additional demand.

Evidence from value for money studies of capital and revenue expenditure shows that investment in local bus services can deliver very high benefit-cost ratios. The economic return for each £1 spent on bus networks and services typically from £2.50 to £3.80 for revenue expenditure and £5.00 and £6.80 for capital expenditure.¹⁷

Past investment in local bus services in Bristol is the key driver behind recent growth in bus patronage in the region. The £70m programme of investment in the Greater Bristol Bus Network between 2009 and 2012, together with operator-led policies to simplify and reduce fares to invest in new vehicles and introduce digital ticketing, has meant that Bristol has bucked the trend of patronage decline in almost every other urban area in Britain.¹⁸ This is before the impacts of the significant investment in metrobus, the benefits of which were starting to be seen prior to the COVID-19 crisis.



¹³ ¹⁴ University of Leeds, Institute for Transport Studies (2013b) Survey of town and city centre expenditure. Working Paper

¹⁵ Greener Journeys (2017a) Tackling Pollution and Congestion: Why congestion must be reduced if air quality is to improve, London

¹⁶ West of England Combined Authority 2020, A 'Strategy for Homes' – the West of England Housing Delivery Strategy 2020-30

¹⁷ KPMG, 2017, True value of local bus services, Report for Greener Journeys

¹⁸ KPMG, 2021, Maximising the benefits of local bus services, Report for the Transport Knowledge Hub and DfT



3 THE SIZE OF THE PRIZE



Figure 11. Benefits mapping

| PACKAGE | PASSENGER EXPERIENCE | OPERATIONAL EFFICIENCY AND COST EFFECTIVENESS |
|-----------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Improving our strategic public transport corridors | <ul style="list-style-type: none"> • More efficient and better integrated ticketing across public transport • Easier and quicker interchanges between journey nodes and modes • Improved connectivity and journey availability across the region • Reducing travel congestion and improving journey times and reliability • Improved data on travel options and journey times • Consistent branding and marketing to improve passenger information • Safer, segregated streets for walking and cycling | <ul style="list-style-type: none"> • Improvements to the operational efficiency of ticketing • More reliable network, reducing costs of delay provision • Increased efficiency of marketing and branding through having only one brand • Route segregation across modes enabling simpler maintenance of network • Digitalisation of travel information reducing information provision costs • More attractive passenger experience increasing demand and revenue |
| Developing our rail infrastructure | <ul style="list-style-type: none"> • Enabling stations and services which are accessible for all • Easier and quicker interchanges between active modes and rail • New stations and routes improving connectivity and journey availability across the region | <ul style="list-style-type: none"> • More reliable and integrated network, reducing costs of delay provision • Better integration of modes, reducing operating costs and enabling simpler maintenance • More attractive passenger experience increasing demand and revenue |
| Mass transit | <ul style="list-style-type: none"> • Development of an affordable proposal, improving connectivity for passengers and offering new journey opportunities | <ul style="list-style-type: none"> • More attractive passenger experience increasing demand and revenue |
| Walking and cycling | <ul style="list-style-type: none"> • Safer, segregated streets for walking and cycling • New walking and cycling connections to our primary transport corridors • Increased capacity of cycling parking spaces and cycling and walking routes | <ul style="list-style-type: none"> • Better integration of modes, reducing operating costs and enabling simpler maintenance |
| Innovation | <ul style="list-style-type: none"> • More efficient and better integrated ticketing across public transport • Greater availability of electric charging points, reducing journey times and increasing journey reliability | <ul style="list-style-type: none"> • Improvements to the operational efficiency of ticketing |
| Maintenance and small schemes | <ul style="list-style-type: none"> • Improved journey reliability, reduced travel congestion and lower journey times • Safer road transport network | <ul style="list-style-type: none"> • Greater efficiencies in highways management |



3 THE SIZE OF THE PRIZE

The improvements in passenger experience delivered by our packages of work can be mapped clearly to the objectives of the CRSTS as outlined by Government, namely growth and productivity, levelling up and decarbonising transport. A summary is provided in Figure 12 with further details in Sections 3.3, 3.4 and 3.5.

Figure 12. Meeting the CRSTS objectives

| | |
|----------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Driving growth and productivity | <ul style="list-style-type: none"> Improved connectivity, interchanges and reduced congestion improves access to labour markets and goods and services. Journey time improvements, improved reliability and increased connectivity across our key strategic routes and within our city centres generate more clustering of economic activity and agglomeration benefits. A more usable and integrated public transport ticketing system reduces economic transaction costs. |
| Levelling up | <ul style="list-style-type: none"> Targeting improvements in journey reliability to those parts of the network most in need levels-up transport provision across the region. Improvements in connections and public transport availability, focusing on our areas of deprivation, helps ensure fair and equal access to labour markets and services throughout the region. An integrated and accessible public transport ticketing system provides accessibility for all and helps level up across socio-economic groups. |
| Decarbonising transport | <ul style="list-style-type: none"> Improved public transport connectivity, modal integration and public transport journey times and reliability encourages mode shift from cars to public transport. A more usable and integrated public transport ticketing system makes the network more accessible for all and reduces transaction costs. Improved accessibility to public transport services encourages more demand and modal shift. A safer, more integrated and better-connected walking and cycling network encourages demand for active travel and reduces car use. Greater availability of electric car charging points increases switch to cleaner energy. |

The ability of the programme to deliver clear and identifiable economic and societal benefits combined with its capacity to result in operational improvements and efficiencies is evident in our assessment of the value for money of the programme. Figure 13 shows the range of value for money calculations for our strategic corridors, walking and cycling, and rail infrastructure. In summary, we estimate high value for money for the strategic public transport corridors with BCRs between 2 and 4.3; medium value for money for rail infrastructure investment with BCRs of around 2.0; and low to high value for money for walking and cycling investment with BCRs of between 1.0 and 2.5 estimated through the Department for Transport's Active Mode Appraisal Toolkit.

Across all the programmes we estimate that investment at the low scenario level will deliver economic benefits of £1.5-2.8bn, while investment at the higher scenario will deliver £1.8-3.2bn, reflecting the increased ambition and improved connectivity delivered by the higher scenario.

| # | Work package | BCR range | |
|---|----------------------------------------------------|-----------|------|
| | | Low | High |
| 1 | Improving our strategic public transport corridors | 2.0 | 4.3 |
| 2 | Walking and cycling | 1.0 | 2.5 |
| 3 | Developing our rail infrastructure | 2.0 | |



3 THE SIZE OF THE PRIZE



3.3 THE INVESTMENT WILL 'BUILD BACK BETTER', DELIVERING GROWTH AND PRODUCTIVITY

As we recover from the COVID-19 pandemic, the Government's 'Build Back Better' plan for growth will focus on three pillars of investment to act as the foundation on which to build the economic recovery, uniting and levelling up the country. The pillars include investing in high quality infrastructure, skills and innovation. Our proposals directly target high quality infrastructure and innovation, and indirectly support the strengthening of skills by making it easier for people to travel to education, training and employment. The proposals will support growth that creates high quality jobs and makes the most of the strength of the Union.

The West of England has extensive links throughout the wider region and the country, across multiple areas of employment. There are particularly close links with Cardiff's creative

industries, national links through aerospace and engineering, and major professional services firms with bases in the region that enable work throughout the Union.

By targeting strategic transport corridors with investment in public transport, cycling and walking, we will improve the connectivity between people and businesses to support economic agglomeration and human capital development. We estimate that, the proposals will bring improved services close to 285,000 working-age residents, to add to the 287,000 covered by our current network of metrobus and rail services.

We have selected priority corridors specifically to connect households with employment and education opportunities. This will reinforce and strengthen the commercial rationale for high value

businesses to locate in the region and signal to national and international investors that the West of England delivers long term prospects for growth from inward investment.

The COVID-19 pandemic has introduced enormous disruption which may influence the location of some economic and social activities in the longer term. However, the strength of agglomeration economies means that most businesses will continue to benefit from being located close to markets. Our transport networks will therefore continue to need to support high volumes of passenger and freight journeys, with sufficient capacity to make sure that highway congestion does not sap our growth potential. Our bus-led proposals in particular allow us to do that in a way that is fairer, faster and greener.



3 THE SIZE OF THE PRIZE

3.4 TARGETED ACTION WILL LEVEL-UP OPPORTUNITIES

Our proposals will level-up opportunities across the region and across the nation. They will:

- Support the Government's long-term vision for every region and nation to have at least one globally competitive city at its heart to drive prosperity.
- Target investment to benefit the areas that suffer from low productivity as a result of poor transport connections, limited accessibility and historically low levels of investment.
- Reduce differences in transport quality across the region, levelling up services towards the standards of the best.

Delivering our proposals will make it easier for everyone to access public transport networks locally with connecting services to strategically important national and international hubs for onward travel. This enhanced connectivity will provide access to economic activity and opportunity within the Union and overseas, supporting the position of Bristol as a globally competitive city. Our corridor-based approach will level up public transport service levels across the region, improving economic connectivity and social accessibility for businesses and households in all areas, including those that are economically disadvantaged and those that have been left behind by other infrastructure interventions. Figure 14 shows how the schemes proposed target those areas most deprived, for example with schemes proposed to improve connectivity in Weston-super-Mare to the South West, in Bishopsworth and

Hengrove in the South and Knowle in the East. The strategic corridors in our proposals will bring 49,000 working-age people living in deprived parts of our region within close reach of improved services and will improve existing services serving a further 84,000 people living in deprived places. Surveys demonstrate that 16.6% of people in these areas are excluded from work; considerably higher than the average across the region of 8.4%. Our plans to better connect these places to centres of employment will level up access to job opportunities and prosperity.

Investment in public transport, walking and cycling will directly impact the health and wellbeing of those making more active travel choices but it will also lead to improved air quality by encouraging modal transfer and a reduction in private car use. Across the West of England, these issues impact far more heavily on poorer communities.

Finally, the region suffers from high levels of inequality across a range of dimensions. Women, young people and some seniors are less likely to have access to a car and often have more complex travel needs. Providing more travel choices and a better journey experience will help to level up access to opportunity, including access to work, access to education and access to better retail and leisure. For some, this will also open up opportunities for volunteering and social care. The project portfolio set out within this prospectus, together with our BSIP and the emerging Enhanced Partnership will provide a step change in our public transport network, providing more frequent, reliable services over the initial five-year period.

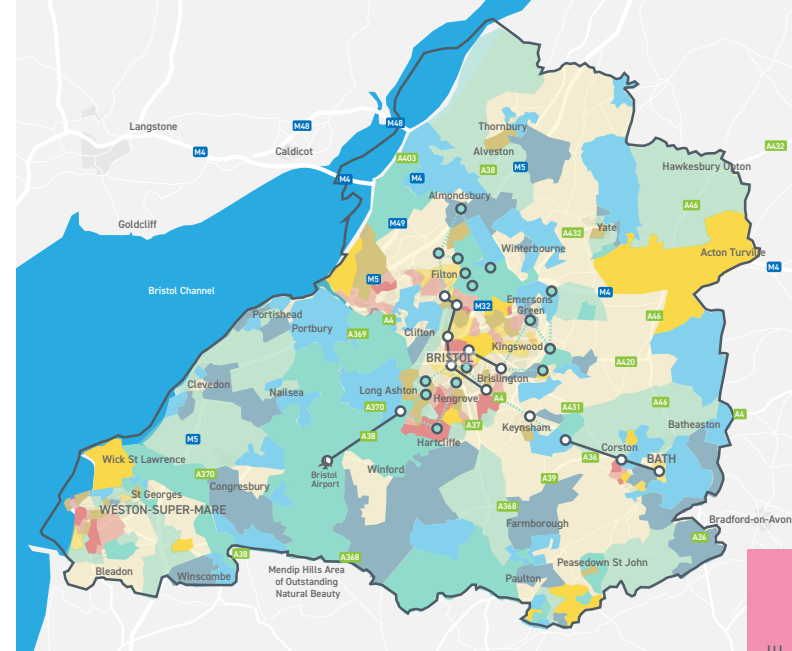


Figure 14. The inter-relationship between IMD and infrastructure proposals

Regional infrastructure proposals + IMD 2019

Mass Transit routes

- Identified route
- - - Route under construction

Mass Transit destinations

- Confirmed destination
- Destination under consideration

Index of Multiple Deprivation (2019)
England decile rank (1-10)

- 1 (most deprived)
- 2
- 3
- 4
- 5
- 6
- 7
- 8
- 9
- 10 (least deprived)



3 THE SIZE OF THE PRIZE

3.5 WE WILL TAKE A BIG STEP TOWARDS DECARBONISING TRANSPORT AND IMPROVING OUR ENVIRONMENT

The interventions detailed in this prospectus will help us achieve our target to reduce carbon emission in the region by 464 kilotonnes each year, aligned with the Government's ambitions for each carbon budget and for net zero by 2050.

We will reduce the level of emissions per passenger mile by encouraging modal transfer to public transport, cycling and walking.

The expansion of our cycling and walking network will provide carbon neutral transport options for many more individuals and businesses in the West of England area, supported by innovative interventions like the grant recently provided to Zedify to transport goods by cargo bicycle.

The importance placed on improving our bus network reflects both our recognition that the network is currently lacking and our enviable position as a region with burgeoning bus patronage. CRSTS provides us the funding and the opportunity to make critical improvements that will sustain that increase in patronage and aid our decarbonisation goals.

Large-scale improvements in our rail network will have long-term impacts, as our services reach a 'critical mass' of immediacy and reliability that allows rail users to rely on the rail network for many more journeys. This will directly benefit freight transporters, reducing the amount of freight inefficiently transported by road. With the prospect of electrification in the medium-term future, decarbonisation benefits from our rail interventions are likely to be significant.

We will support uptake of low and zero emission private transport, including assessing the potential for people's behaviour to change in response to investment and for people to switch to active modes. We will deliver 1,000s of new electric vehicle charging points in priority areas across the region.

We will roll out comprehensive Carbon Calculators on all projects and will also integrate the emerging outputs from our Decarbonisation Study into our CRSTS programme to maximise decarbonisation impacts.



3 THE SIZE OF THE PRIZE

3.6 WE ARE FINANCIALLY COMMITTED TO THE PROGRAMME

Figure 15 sets our high and low estimates of the total investment required to support our proposals based on high-level modelling. We will further develop the financial analysis over the course of 2021 to create a detailed model profiled over the CRSTS investment period and up to 2037 to account for the lag between capital investment and income received e.g. from development uplift values.

We have been ambitious in the establishment of the programme at the top end of the proposed allocation:

High Estimate: Our high estimate, as described by this proposal, will enable the delivery of our comprehensive and deliverable programme of corridor-focused interventions.

Low Estimate: Our low estimate reflects the tipping point where we believe we can maximise the impact on key corridors, maintaining the enablers of an integrated system now and in the future: walking and cycling, innovation and maintenance. The differences can be summarised as:

- **Strategic Corridors** – reduced level of intervention on key corridors within the 5 years
- **Mass Transit** – reduced routes to FBC in preparation for the next 5-year period, resulting in a slower delivery programme.
- **Liveable Neighbourhoods** – Less neighbourhoods transformed in the next 5-year period along key corridors

Figure 15. Investment totals (including local contribution)

| PROGRAMME FY 22/23 – 26/27 | HIGH ESTIMATE £M | LOW ESTIMATE £M |
|--------------------------------------------------------------------------------------|------------------------|-----------------------|
| Strategic corridors (including walking and cycling spend) | 513 | 446 |
| Walking and cycling | 61 | 61 |
| Developing our rail infrastructure | 93 | 40 |
| Innovation | 8 | 6 |
| Mass transit | 45 | 31 |
| Liveable Neighbourhoods | 150 | 100 |
| Branding & Communications (behavioural change programmes) | 4 | 2 |
| Highway Maintenance Programme | 125 | 125 |
| Key Maintenance Schemes | 551 | 41 |
| Total | 1,050 | 852 |



3 THE SIZE OF THE PRIZE



PROPOSED LOCAL CONTRIBUTION

In the first instance the Combined Authority and our constituent authorities have collectively agreed to underwrite and cashflow local contributions to give confidence to Government and to centrally aggregate the risk each income mechanism has in achieving its income target.

We will balance the mechanisms we use to capture revenue streams from the capital investments and provide an income stream to match fund and create incentives to use public transport services and increase patronage. This includes using the legal agreements with bus operators enabled by the Enhanced Partnership to secure 'in kind' contributions from reduced running costs and increased farebox revenues realised through CRSTS capital investment. Such 'in kind' contributions could include higher service frequencies, increased vehicle investment and improved ticketing.

In addition, new and innovative funding sources will be explored including consideration of clean air zone income and a return on investment from providing finance to EV charging infrastructure.



OPERATIONAL FINANCIAL SUSTAINABILITY

We are considering what levels of revenue investment are necessary to implement our BSIP over the three-year investment period and beyond. We will identify revenue streams in perpetuity that we will escrow to underwrite the risk of variable transport operation and revenue subsidy costs. These are most likely to come from Local Transport Charges and will be designed to ensure that decreased income from charges results in higher operational income and ensure there are binding contractual mechanisms in place with operators to ensure increases in patronage result in decreased revenue subsidy. As we progress with the development and ultimately the implementation of our Mass Transit Project this will generate long term income.



PRIVATE SECTOR CONTRIBUTIONS

In addition to capturing development uplift from CIL and S106 we are piloting trials of direct delivery of public transport infrastructure by private sector developers using fixed public sector partial contributions. Where developers have a vested interest in delivering enhanced transport assets beyond the minimum standards required by the public sector such as stations, public transport interchanges and mobility hubs, the local contribution is the enhanced asset value that developers deliver. We will continue to progress opportunities for funding from third parties.



FISCAL SUSTAINABILITY

We will work towards fiscal sustainability by spreading the income generating measures over several mechanisms to ensure we are not reliant on one or two main sources of income. We will ringfence some revenue streams (e.g. CIL and S106 along corridors) for a 10-year period after the CRSTS investment is complete in 2027. This will work in a similar way to our current EDF pooling of business rates retention from Enterprise Zones. We will also target local income measures towards creating positive behavioural change to incentivise people to use public transport services and walk and cycle more.





4 GWR

SETTING OURSELVES UP FOR SUCCESS

SUCCESS



4 SETTING OURSELVES UP FOR SUCCESS

4.1 WE HAVE A GROWING REPUTATION FOR DELIVERY

The West of England is developing a growing reputation for delivering successful transport projects and realising the benefits of these.

Most recently, we are delivering in partnership with the Department for Transport, Bath & North East Somerset Council, Bristol City Council, North Somerset Council, South Gloucestershire Council and Network Rail our co-ordinated package of transport improvements across our bus and rail network. This includes a new entrance at Bristol Temple Meads and a package of five new rail stations under the Metrowest

Programme, which is intended to deliver more frequent rail services in the region between 2021 and 2024 and has helped us create high-performing partnerships with rail industry partners. Alongside this, the West of England authorities recently completed the first phase of the metrobus programme. This has seen a step change in bus provision in the region with a higher quality of infrastructure to provide for greater segregation and a better level of service.



CASE STUDY 1

Delivering a new rail station entrance

In partnership with GWR, Network Rail and the University of Bristol, the West of England Combined Authority is delivering a £24m entrance to Bristol Temple Meads. With Phase 1 of construction complete, the project used existing rail blockades and negotiated with third-party landowners to drive down costs and complete construction at pace. Almost £2m of contingency blockade costs have now been returned to the public purse as a result – and the grand opening is on track for September 2023.



CASE STUDY 2

Delivering the first phase of metrobus

The new metrobus service, the m3 was launched in May 2018. Operated by First West of England, the m3 was the first route of the £230m metrobus system to go live and provides a rapid public transport service from Emersons Green in South Gloucestershire to Bristol City Centre. This was followed by the m2 route in the Autumn of that year which links Bristol City Centre, including Temple Meads station, with Long Ashton Park & Ride. Finally, in early 2019 the m1 line was opened – this is the largest route, connecting the South of the city in Hengrove with Cribbs Causeway in South Gloucestershire.



4 SETTING OURSELVES UP FOR SUCCESS

4.2 WE AIM TO CONTINUE TO BUILD THAT REPUTATION THROUGH THIS INITIATIVE

This programme is central to the economic, social and environmental objectives for the region and ensuring it is set up for success and prioritised within the local agenda is vital. To support this, we have identified the programme governance, developed clear principles for our approach to plan, co-ordinate and deliver this programme and drawn this together into a delivery structure.

PROGRAMME GOVERNANCE

The programme will bring together the best expertise and skills to drive innovative and cost-effective delivery. The following organisations will work together and each play a part:

- **Department for Transport** – accountable for oversight of delivery on the CRSTS programme.
- **West of England Committee** – responsible for interfaces with other delivery programmes, oversight of investment decisions and value for money.
- **West of England Councils** – through their leadership role as Highway and Planning Authorities and through their members and engagement with local communities.
- **CRSTS Delivery Board** – chaired by the Metro Mayor, accountable for delivery of the CRSTS Programme. The Delivery Board will be reporting monthly to the Department for Transport.
- **Programme SRO** – accountable for delivering the agreed programme outcomes as directed by the CRSTS Delivery Board. The SRO will

report monthly to the Delivery Board.

- **Programme Managers** – will be accountable for ensuring each project in their programme is delivering against agreed outputs, is effectively resourced and managing day to day delivery of the programme. The Programme Managers will report weekly to the Programme SRO.
- **Grant Assurance** – will be accountable for providing advice and assurance on investment decisions and reporting into the West of England Committee.
- **Infrastructure PMO** – will be accountable for ensuring a standard consistent framework for delivery is in place and monthly reporting and escalations are effective.
- **Comms** – will be accountable for ensuring consistent communications and branding are used; to ensure engagement with members of the public is carried out holistically and in a considered manner.

PRINCIPLES OF APPROACH

We have set out five clear principles to help guide the approach to successful delivery of the programme:

- Clear vision on what we want to achieve with this programme. Delivery areas are clearly defined with bold yet deliverable targets, making sure that the expected outcomes are straightforward.

- Defined roles and responsibilities. Everyone involved in the programme must understand what will be expected from them and there is a pro-growth and delivery-focused mindset.
- Budget to deliver change. Investment is required to deliver the benefits and ensuring this is identified and allocated accordingly is vital for success.
- Active stakeholder engagement. The programme entails a great degree of change across various parts of the transport network and parties involved need to be consulted.
- Identification of the dependencies. The programme has significant overlap with housing and industrial strategies. From the outset we are clear about these linkages

DELIVERY STRUCTURE

The principles and programme governance are combined to create a delivery structure which outlines clear lines of accountability (Figure 16). The Metro Mayor will chair a regular Delivery Board responsible for overall oversight of the programme with a clear focus on establishing the right conditions for successful delivery as well as understanding the key inter-linkages between the different components. This Delivery Board will be supported by Boards for each of the different Programme Work Packages, each chaired by the CRSTS Senior Responsible Officer to ensure consistency and integration across the programme.

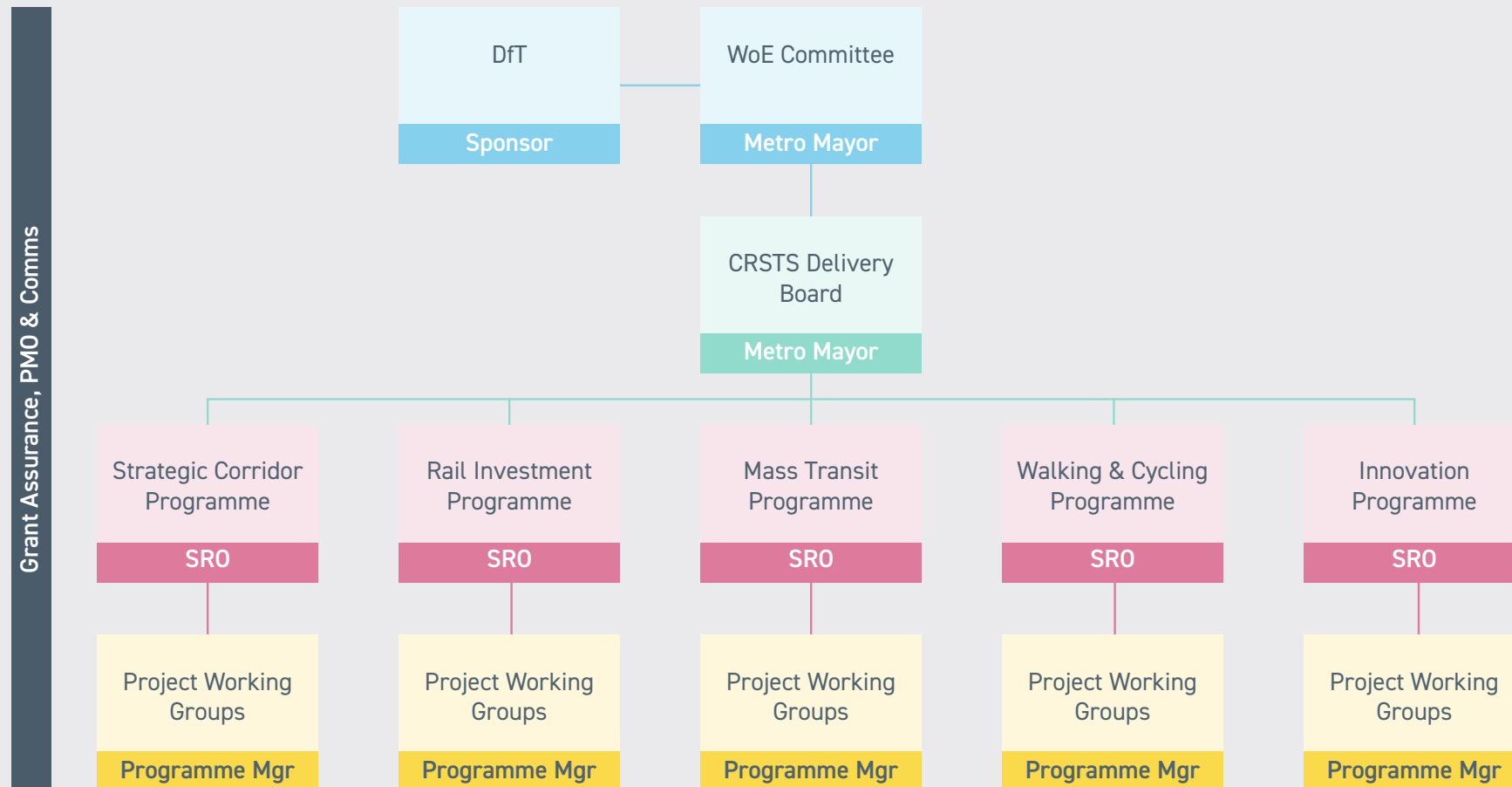


4 SETTING OURSELVES UP FOR SUCCESS

To further enhance our delivery capability in the last two years we have created a West of England integrated transport function, an infrastructure PMO and a Capital Delivery Team. These have successfully delivered economies of scale for

the region and delivered operational efficiencies; creating centres of excellence for transport and delivery. These teams will provide the necessary technical and administrative support across the programme and its governance structure.

Figure 16. Delivery structure



Grant Assurance, PMO & Comms

SUCCESS



4

SETTING OURSELVES UP FOR SUCCESS

4.3 WE ARE NOT UNDERESTIMATING THE SCALE OF THE CHALLENGE - THERE ARE RISKS

The CRSTS investment programme will require a step change in scheme development, capital delivery and integrated operational management of the transport network in the West of England. This includes consideration of supporting services and systems, such as project support, IT, assurance, design, regulatory, technical, legal, commercial, equalities, data analysis, communication, procurement, customer experience and financial management. Resource capacity is a thematic risk in public sector projects. To mitigate this risk and ensure efficient project delivery ring fencing of resources and taking a programme-level approach to optimise the use of resources will be required.

The programme has exposure to significant external risks. COVID-19 has presented a unique set of challenges to public transport networks, in particular the risk that demand doesn't recover to previous levels. In focusing on enhancing the connectivity and sustainability of our network we are encouraging people back to use public transport as well as increasing demand for active travel, rather than focusing on providing for pre-COVID growth forecasts.

4.4 WE WILL SEEK CONTINUOUS IMPROVEMENT THROUGH MONITORING AND EVALUATION

Critical to the successful delivery of the package works, will be to learn from the delivery and benefits realised of projects and schemes as they are developed, delivered and operational, and to implement this learning throughout programme delivery. We have developed a Monitoring and Evaluation Strategy to ensure the timely, consistent and useful collection of data and evidence to help us realise the benefits of our projects.

The CRSTS programme will utilise lessons learnt from existing projects using the Infrastructure PMO's project database, which records significant risk trends across the portfolio. The CRSTS programme will also use the Combined Authority framework which mandates set gateway checkpoints to ensure peer review, challenge and sharing of lessons is embedded into the delivery culture.

The Combined Authority's Monitoring and Evaluation Strategy is underpinned by the following key principles:

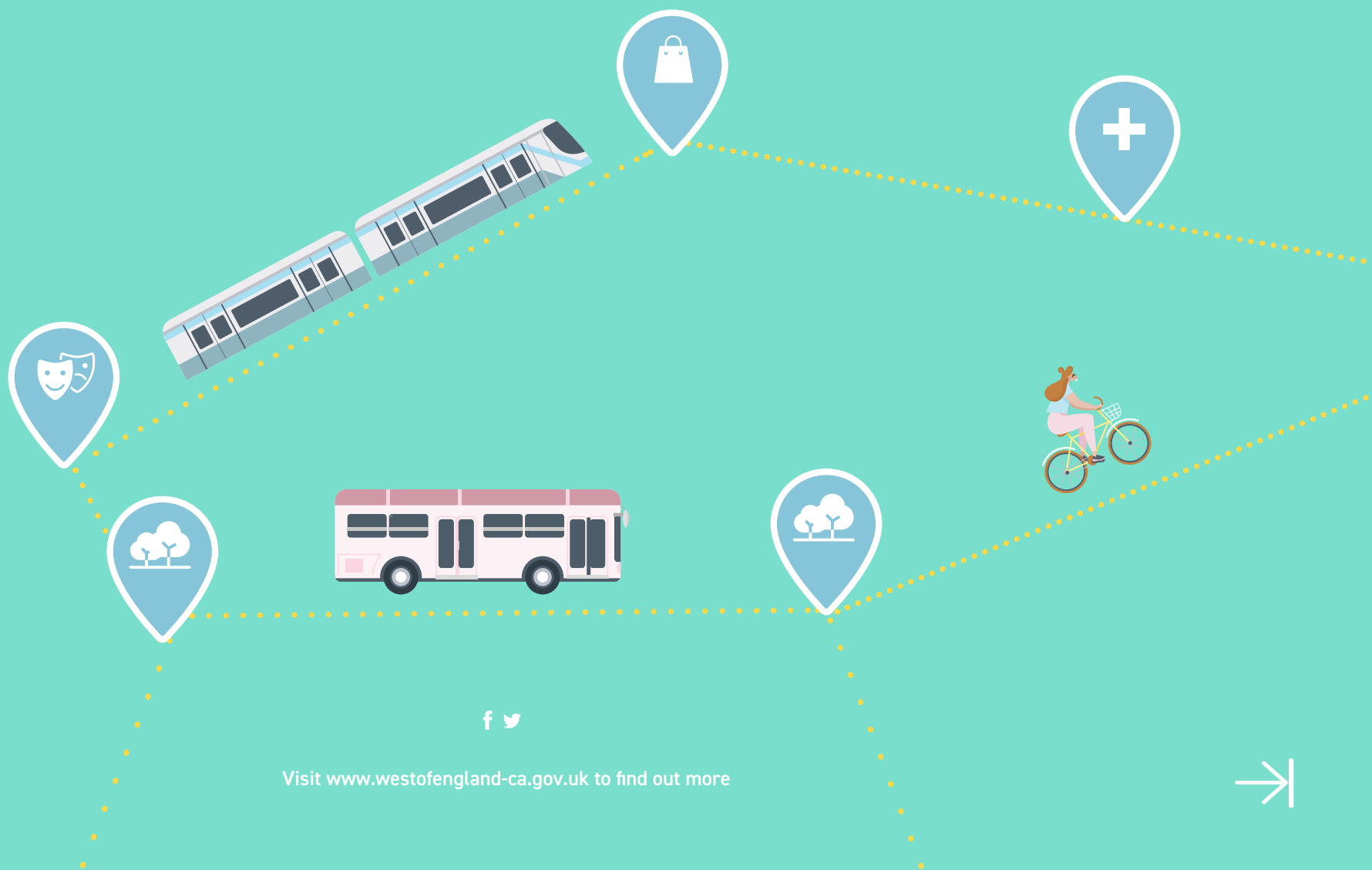
- Reporting requirements are locally defined and support delivery of local strategies
- Evaluation is meaningful and proportionate

- Data is collected once and used many times
- Baseline information is consistent across key initiatives
- Monitoring and evaluation is a core part of all activities
- Lessons learnt are used to inform future policy development.

Our approach is aligned to the Combined Authority's monitoring framework and will comply with the Department of Transport's guidance on monitoring and evaluation. As the CRSTS is a five-year programme, if any additional requirements are confirmed at award of funding any amendments to the Monitoring and Evaluation framework will be updated at that time.

The CRSTS programme will use the Combined Authority's risk and assurance frameworks, which are reviewed annually, and are subject to external audit for to ensure key controls are effectively implemented. Portfolio level reporting and escalations are also be carried out by the Infrastructure PMO to ensure the Steering Groups and Directors have oversight and ownership of thematic and portfolio level risks, issues and dependencies.





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