

CRSTS Annual Monitoring Report

June 2024



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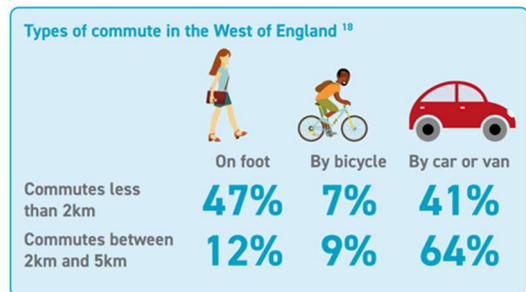
1 Introduction

In 2019 the Department for Transport (DfT) announced the City Region Sustainable Transport Settlement (CRSTS) programme. The West of England Mayoral Combined Authority was successful in securing £540m for the region in April 2022. This was the highest amount of funding per head awarded to any city region.

The CRSTS programme is part of our shared ambition to create a sustainable transport network for the region. The West of England Mayor and Leaders of our Unitary Authority partners in Bath & North-East Somerset Council, Bristol City Council and South Gloucestershire Council are working together to bring real and practical benefits to people who live, work, and visit the region. Through our Mayoral Combined Authority Committee, they have agreed a range of strategic projects spanning public transport, cycling, and walking that is worth in excess of £1.2bn.

This package of projects is crucial to achieving our regional ambitions. These are to make the West of England.

- A greener region
- A more equitable, fair, and inclusive region
- A more prosperous region



Crucial to achieving these ambitions is our priority to create a well-connected region with a world class transport system. By delivering projects designed to encourage residents to switch from car to walking, cycling and public transport modes walking and cycling for their daily journeys. In the long term, this will lead to improved air quality and health benefits for residents in the region. It will also help decarbonise transport in the region – currently transport is the biggest contributor to CO2 emissions in the region, making up 42%.

Equally as important is where we locate our projects. Transport has a critical role to play in enabling access to key services, jobs, leisure and education for residents. There are high levels of inequality across the West of England, with some communities or individuals not benefiting from the prosperity of the region but impacted by the high costs of living. The pockets of deprivation, and their historic lack of investment in transport improvements, impact on opportunities to access services and employment.



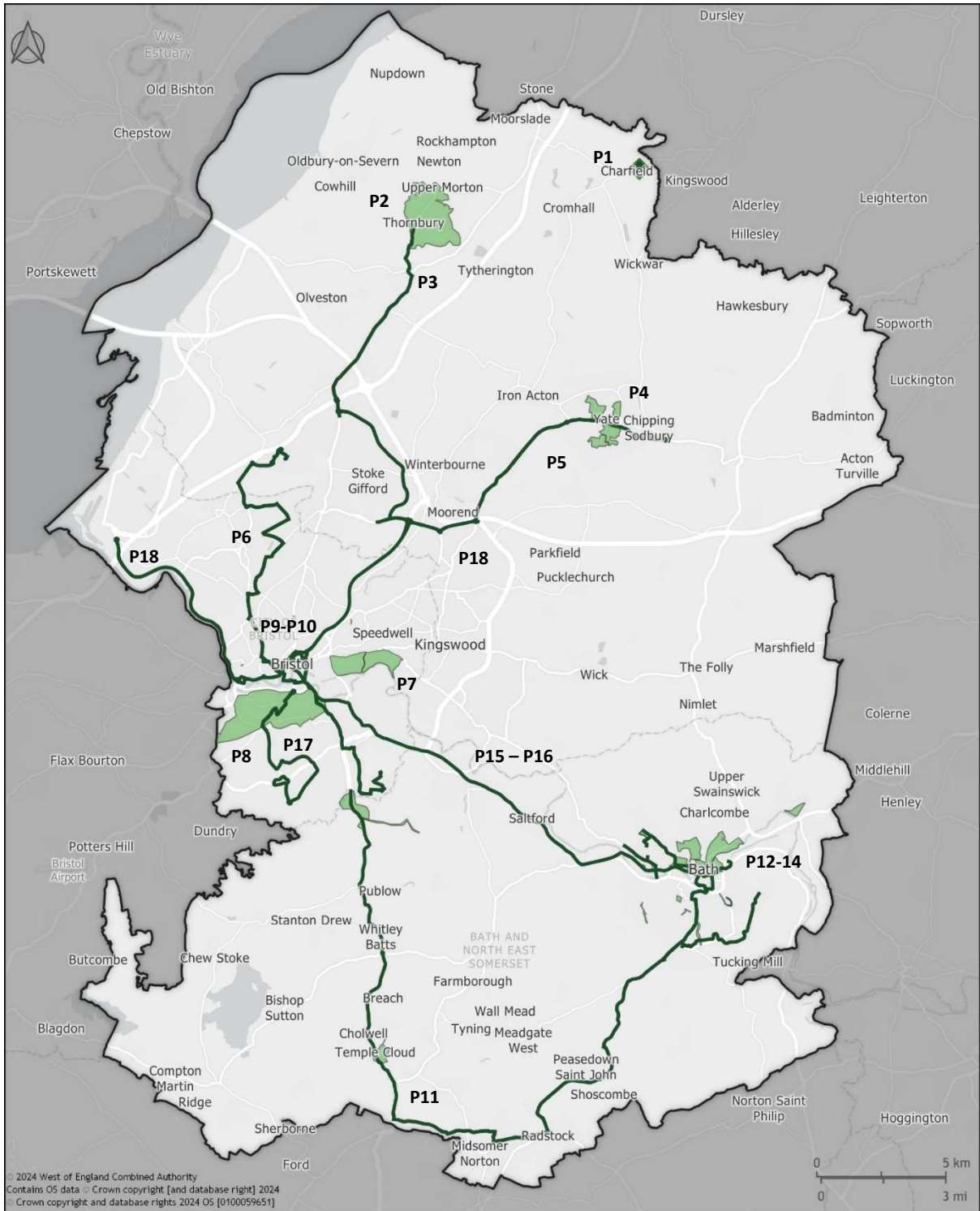
Our projects will also help the West of England become more prosperous. There is a risk that the current transport network constrains the opportunity for the region to grow. By investing in transport

improvements now we are mitigating this risk. Improving connectivity will lead to better quality jobs and inward investment, and ultimately higher levels of productivity.

Our regional ambitions align with, and will contribute to, the national level objectives for the CRSTS programme, which are to deliver growth and productivity, decarbonise transport and support levelling up.

The Programme is aligned closely with the activities of the Bus Services Improvement Plan (BSIP) and Enhanced Partnership (EP) to ensure integration and provide the enabling infrastructure with the aim of increasing bus passenger numbers. The programme is delivering infrastructure improvements across the region including:

- Physical infrastructure works across 12 major transport routes and a number of smaller walking and cycling schemes. These projects will deliver measures that support bus prioritisation, such as continuous bus lanes and traffic signal prioritisation, enhanced walking and cycling infrastructure and enhanced transport facilities where customers can change between different forms of transport. We are in the process of developing and delivering these in:
 - Bristol City Centre
 - A4 Portway Corridor
 - Stockwood to Cribbs Causeway A37/A4018 Corridor,
 - Bristol to Hengrove Corridor – including Bedminster Green
 - Bath City Centre
 - A367/A37 Somer Valley Links Corridor
 - A432, A4174 – Chipping Sodbury Corridor
 - A38 – Thornbury Corridor
 - M32 Corridor
 - Bath to Bristol Corridor - Bristol to Hicks Gate
 - Bath to Bristol Corridor - Hicks Gate to Keynsham & Transport Hub
 - Bath to Bristol Corridor - Keynsham to Bath (Bath & North-East Somerset)
- An integrated public transport ticketing system with consistent regional branding, which is being developed in collaboration with the Department for Transport and the other CRSTS programmes across England.
- We have delivered tap on tap off capabilities across the region's buses which enable people to use their bank cards and online banking apps to pay for bus tickets.
- Three Liveable Neighbourhoods Programmes in South Gloucestershire, Bath and Bristol. These are community-focused schemes which are aiming to improve residential streets and encouraging safe, active and more sustainable forms of travel, such as walking, wheeling and cycling.
- Building a new rail station in Charfield which will reconnect the village to the rail network for the first time in over 60 years.
- Upgrading the Lawrence Hill Station to being step free which will ensure that it is fully accessible to all members of the public.
- Spending £125m on maintaining our transport network.
- Improving our real time information systems at our local bus stops and improving the standard of our bus stops.
- Refurbishing major bridges in the Bristol area, including Sparks Evans Bridge, the Banana Bridge, Gaol Ferry Bridge, Vauxhall Bridge, Bedminster Old Bridge, Bedminster New Bridge, New Brislington Bridge. Developing the case to improve the St. Philips Causeway Bridge.
- Maintenance improvement scheme on Manvers Street, Pierrepoint and Bridge Street Bath Road reconstruction in Bath. Manvers Street is a key arterial road within the Bath traffic network, and it is in urgent need of repair to ensure the safety of road users.
- Maintenance improvement works along the A432 between Old Sodbury to Downend in South Gloucestershire. The project will improve the road surfaces in 9 separate locations and upgrade traffic signals in 11 locations.



KEY - CRSTS Projects

- P1 - Charfield Rail Station
- P2 - South Gloucestershire Liveable Neighbourhood Thornbury Project
- P3 - Thornbury Corridor

- P4 - South Gloucestershire Liveable Neighbourhood Yate Project
- P5 - Chipping Sodbury Corridor

- P6 - Stockwood to Cribbs Causeway Corridor
- P7 - Bristol Liveable Neighbourhood Programme - East Bristol Project
- P8 - Bristol Liveable Neighbourhood Programme - South Bristol Project, Street Space 1 Project, Street Space 2 Project
- P9 - Bristol City Centre Corridor
- P10 - Lawrence Hill Step Free Station

- P11 - Somer Valley Links Corridor
- P12 - Bath City Centre Corridor

- P13 - Bath Walking & Cycling Programme - Midsomer Norton, Bath Centre, Scholars Way, Bath Quays Links
- P14 - Bath Liveable Neighbourhood Programme

- P15 - Bath to Bristol Programme - Hicks Gate to Keynsham & Transport Hub, Keynsham to Bath, Bristol to Hicks Gate
- P16 - Bristol to Bath Railway Path
- P17 - Bristol to Hengrove Corridor including Bedminster Green
- P18 - A4 Portway Corridor including Portway Egres Project

- P18 - M32

2 Key Achievements

While the CRSTS programme still faces significant challenges to delivery we have achieved some successes. The West of England Mayoral Combined Authority's CRSTS programme has an approved re-baseline which forms the programme context and provides the compelling case for change in transport across the entire region.

Since the last Annual Monitoring Report, submitted in January 2023, the programme has moved 80% of the projects into the later stages of development – the full business case (FBC) stage. This has been achieved by setting out a risk-based framework for our business case process, which enables lower risk, lower complexity, and lower cost schemes to progress straight to the FBC stage. 12 of the programme's projects have used this new process. The Programme has successfully completed the Bristol Bridge project and is in construction phase on the A38 South Bedminster Green project. We are mobilising 4 projects for construction (A4018 Corridor Improvements, Portway Egress (part of the Portway Corridor project), Stockwood to Cribbs Causeway - Victoria Street project) and have approved another 3 outline business cases (OBC) (Somerset Valley Links, Bath to Bristol Corridor (Bath & North-East Somerset section), and East Bristol Liveable Neighbourhood).

Bristol Bridge – our first completed project

The Bristol Bridge project began in June 2023 and the bridge was re-opened for public use in February this year. The Bristol Bridge is a major connecting route for cyclists who travel through the city, with approximately over 2,500 cyclists using the area per day. The project created a two-way segregated cycling route across the bridge and improved the crossings for both pedestrians and cyclists. These improvements are helping to encourage more cyclists to use this area by increasing safety, it is anticipated that up to 570 more cyclists will use this route per day. The project also removed the outdated traffic signals, upgraded variable message signs and signage in the area. The Variable Message signs are located at major traffic junctions around the city. These improvements were aimed at providing better information for people to help reduce private car circulation around Bristol City Centre which also improves air quality.



Bedminster Green – our second project to move into the construction phase

Bristol is undergoing its greatest transformation in generations. Bedminster Green is an opportunity to create a thriving, new urban community, with new homes, and will create better transport connections and enhanced public spaces. It is part of plans to future-proof the city for a growing population and climate change. It covers five areas of land to be



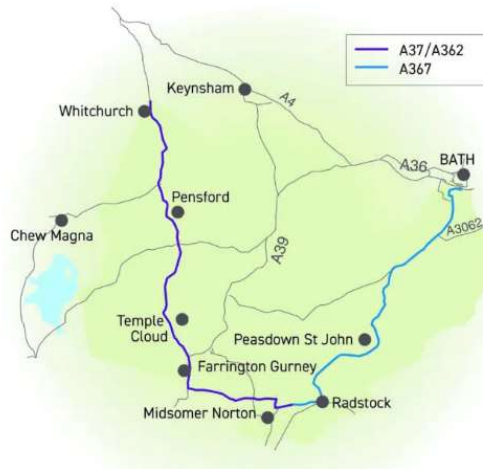
developed (development plots) along both sides of Dalby Avenue and Malago Road in Bedminster. The project is working alongside both private and Bristol City Council regeneration schemes in the area, with the city's innovative [heat network project](#) and housing development growth over five areas.

Surveys in the area have indicated that the most popular travel choice was car or van, with 50% of residents using this method. The project is seeking to improve the local infrastructure, making it easier for people to walk, cycle or take public transport within

and through the area. The project is delivering a new continuous bus lane along Malago Road/Dalby Avenue, segregated cycle lanes on Whitehouse Lane, improved cycling parking and signage

Somer Valley Links Corridor A37/A367 – one of our major projects that is in full business case stage

The Somer Valley Links project comprises a package of public transport and walking & cycling works along the two key corridors (A37/A362, and the A367) between the towns and villages in the Somer Valley, and Bristol and Bath. The project has been taken forward by the Mayoral Combined Authority in partnership with Bath & North-East Somerset Council, who are now to take over responsibility for project management and delivery. The project aspiration is to help transform the A37/A362 and A367 to routes that are



mainly designed for cars and only utilised by infrequent bus services, to routes that accommodate all types of transport, giving residents and visitors improved access to faster and more reliable bus services and improved walking and cycling options, providing



improved travel choices. Through this, the bus user experience and patronage numbers should be improved, and walking, wheeling, and cycling encouraged for shorter trips, for those who are able to do so. The project is currently progressing towards its full business case and is seeking to deliver 15km of new walking and cycling routes, improve the road infrastructure to enable

a 10% reduction in bus journey times, improving and building 14 new bus stops and transport facilities where customers can change between different types of transport and making it safer for people to use the roads by improving 92 road crossings.

Charfield – our largest rail project due to start construction next year

The Charfield project will deliver a new railway station which will significantly help people travel more sustainably. The project has received full planning permission and is currently developing its full business case which is due to be submitted the Department of Transport later this year. The construction of the new station will provide a much-needed access to the rail network for a catchment of up to 14,500 residents. The station will be on the Bristol to Gloucester rail line and the aim is for it to be served by at least one train in each direction every hour. The new station will:



- Improve access to the rail network, jobs, education and a range of services and facilities
- Have at least one train every hour in each direction
- Help reduce congestion on key roads by encouraging rail travel
- Have a more resilient transport network with shorter, more reliable journey times
- Support the recovery of the wider economy
- Help the Council and the Mayoral Combined Authority achieve carbon neutrality by 2030
- Improve transport links to Bristol North Fringe, Bristol City Centre, Filton Enterprise Area, Temple Quay Enterprise Zone, Yate and Gloucester
- Support new jobs and housing in the area with sustainable travel
- Improve opportunities and quality of life in the area

3 Progress To Date

Recognising the scale and pace of change required to deliver the CRSTS Programme, the Strategic Director of Infrastructure commissioned a portfolio, programme and project management maturity matrix assessment ([P3M3](#)), alongside a review of the operating model for the Infrastructure Directorate. The review focused on building a plan to create a best-in-class public transport delivery organisation as well as creating a plan for clear career paths for staff in the Directorate which aimed at improving



delivery performance and talent retention. The target operating model has been established; work is underway on delivering the plan.

Alongside this the Authority has provided significant additional support and training across the programme to focus on scheduling, commercial and cost forecasting. The result has been more engagement from project staff, the identification of additional staff needed to support projects to continue to improve on a schedule lead approach to delivery. The programme is working with the Portfolio Management Office (PMO) teams across the region to provide funding and develop a centre of excellence in this space.

In October 2022, the West of England Mayoral Combined Authority advised Committee members that the CRSTS had a funding pressure of £85m against a funding allocation of £540m because of unforeseen national inflation. This £85m financial pressure absorbed the programme contingency and risk allocation. This made delivery of the programme within the funding allocation, as initially submitted to the DfT, highly unlikely. The DfT has stated that no further funding is available, therefore the £540m funding allocation remains as per the initial award of April 2022.

In October 2023, the West of England Mayoral Combined Authority Committee approved a [re-baseline submission for the CRSTS Programme](#). In April 2024, the DfT approved the re-baselined position.

Driving continual improvement and implementing the lessons learnt from both other projects and the CRSTS programme itself as it is developed will be critical in ensuring successful delivery. Continual monitoring and evaluation are key functions of our plan and will enable us to not only reflect the learning from CRSTS in future policies and programmes, but also in delivering CRSTS itself as it evolves.

4 Programme Challenges

Transport projects are inherently challenging to deliver but absolutely necessary to deal with the UK's greenhouse gas emissions. Over a quarter of the UK's greenhouse gas emissions come from surface transport. Balancing the need to deliver the programme, minimising disruption to bus services and members of the public, meeting new regulatory requirements and meeting the five-year funding window are just some of the complexities this programme faces.

To deliver a transformational programme like CRSTS from a standing start in a five-year window is challenging. Eighty percent of the spend and delivery is phased in the final three years of the programme. Currently £247m is sitting in the last financial year. The spend profile will change as the result of the approach listed below and M32, Overprogramming and Bath to Bristol change requests. This work is still in progress and has therefore not been included in this report. The programme is proactively working with our delivery partners on addressing these risks by undertaking the following:

Delivery and development timescales

The development lifecycle:

- It takes typically four years to bring a project from start to full business case. For more complex schemes this can be considerably longer. The key driver behind this is the level of evidence and engagement required to meet regulatory requirements for transport schemes in the UK.
 - The original approach to the programme sought to bundle up schemes into single large corridor business cases. The Programme has taken on board lessons from this and through the production of a number of corridor outline business cases realised that while this approach has its benefits, in particular developing a strong strategic narrative, there are also disbenefits to the approach. As projects move into outline and full business case stage the more complex or contentious elements of the scheme can lead to delays. Decoupling the corridors into sections for FBC stage and delivery has allowed us to expedite the less complex or more developed scheme elements.
 - Building on the concept of proportionality in HM Treasury's Green Book the Grant Assurance team has also set out a low-risk transport scheme process which enables less contentious and less complex projects to proceed straight to FBC stage. This has also enabled a faster and more efficient progression route for project development including the use of a streamlined business case template. Over twelve projects have already passed through the eligibility criteria for suitability to follow this approach,

The procurement approach:

- Alongside this, the programme is working with Unitary Authority partners and our Grant Assurance team on using a Design and Build procurement approach. Design and Build can compress the project lifecycle and delivery timescale by encouraging overlap between the design and construction phases: construction can begin even when the design team is finishing certain aspects of the design. Contractors come in much earlier during the process and collaborate with the design team.

Capability and capacity:

- In order to support the delivery of this programme we need to ensure that everyone is set up for success. The Mayor Combined Authority has funded a Ways of Working programme which has provided staff with coaching, improvement plans and upskilling on cost forecasting, risk management and scheduling, and is reviewing how we function as a cross organisational team. Acknowledging that most Local Authorities have very constrained revenue budgets, the programme is aiming to provide additional funding, both through CRSTS and our Investment Fund, to meet resource funding gaps in our Unitary Authorities to ensure that vital staff have capacity to support the delivery of the programme – including working with Engineering and Design, PMO and Finance colleagues on this key issue.

Construction impact

Another major challenge for the programme is minimising the impact of construction on the travelling public and bus operators. The programme is working collaboratively with Transport Operators, National Highways, Network Rail and Network Management teams from our Highways Authorities to review and build an integrated plan. The programme is working on the following steps to address this risk:

Taking a data lead approach

- The programme is building a Geographic Information Software (GIS) tool which will map out where and when construction is planned. Using this data combined with the data available on future permits from Utilities companies, planned maintenance and other road works, the programme will be able to understand potential road closures and forward plan. The programme is working with our supply chain on using our traffic data and transport model WERTM (West of England Regional Transport Model) to understand the impact of road closures alongside data on where people are travelling to and from. This will help the team to work with Transport Operators and our Communications team to ensure that people are kept informed and involved in what is happening on their streets and with their buses. It will also form part of a communications plan on the benefits of using public transport.

Engagement and lessons learnt:

- The programme is in the process of engaging with Transport teams within Unitary Authorities, Transport Operators, National Highways, and other stakeholder groups on construction planning to ensure it considers lessons learnt and best practice, shares the current plans, seeks feedback, and analyses impact.

Planning:

- A series of planning workshops are being organised to discuss construction plans and phasing. Once a draft plan is agreed this will be discussed with stakeholders to ensure the impacts are considered and any decisions required are taken through the relevant decision pathways and communications channels. Early contractor engagement is also underway to provide market expertise on construction phasing.

Management:

- The programme has agreed to hold a regular forum to discuss, review and continuously plan construction phasing and impacts. The terms of reference and ways of working are due to be agreed at the above-mentioned workshops and with the Infrastructure Directors. This will help the team to work with Transport Operators and our Communications team to ensure that people are kept informed and involved in what is happening on their streets and with their buses.

Scope challenges

To reduce congestion and air pollution, we need to change how we move around. One answer is to travel less by car and more by bus, and to cycle or walk for shorter everyday journeys. But for people to travel less by car, people need to be offered better choices than the ones they have now. They need good alternatives to the car, such as joined-up public transport, faster buses and safer walking and cycling routes. To achieve this, tough decisions will need to be taken. We have limited space on our roads, and we recognise the solutions will not be perfect for everyone. The programme is working closely with the Communications teams across the region on:

Public engagement and consultation:

- Engaging with people early in the programme's development is essential to its success. The programme has and will continue to make a substantial effort to engage its key stakeholders. To date the programme has undertaken 8 consultations and 41 public engagement events.

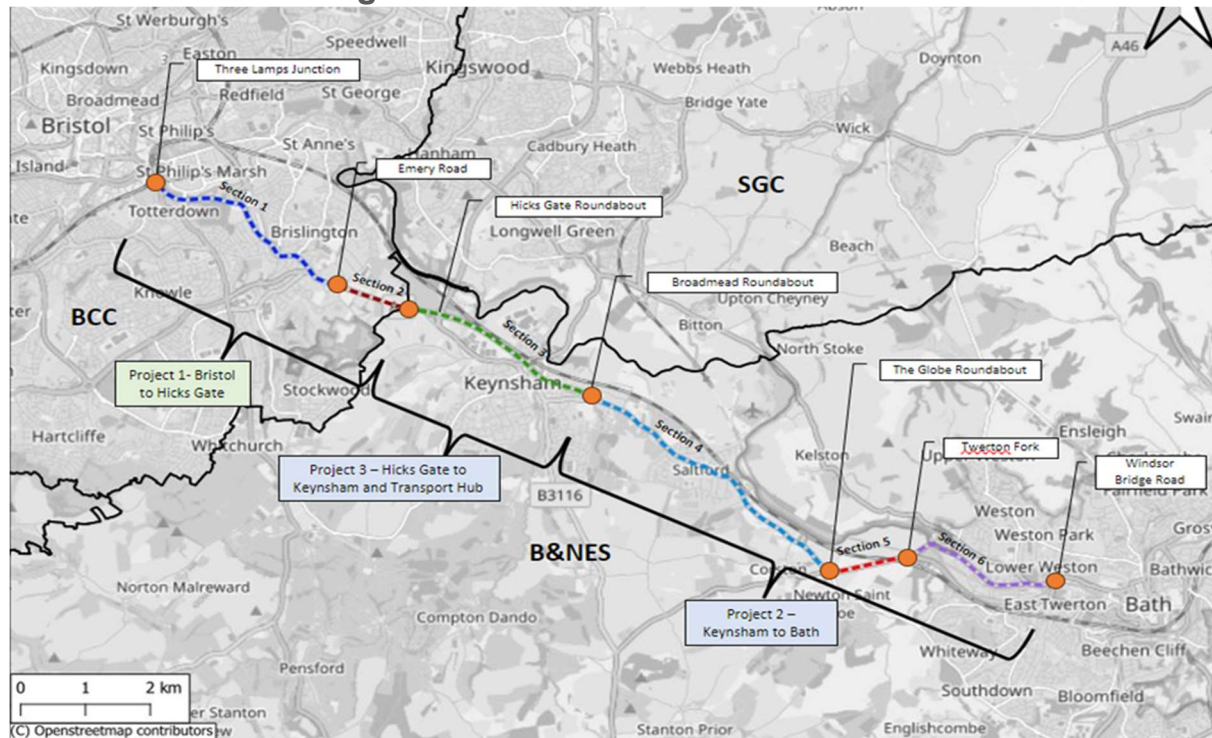
Communications plan:

- Alongside our work on planning for construction, the team is working with Unitarity Authority Communications teams to develop an overarching communications plan. This plan will use the work developed as part of our 'Big Choices Transport' campaign and will include what the programme will deliver, the benefits that people will get from the programme, a communications protocol to set out clear ground rules on how we will work with our delivery partners.

5 Programme Business Case Update

Since the re-baselining exercise in October 2023 the programme is working through a number of changes. These include overprogramming, and scope and cost changes to the M32 and Bath to Bristol Strategic Corridor.

Bath to Bristol Strategic Corridor



The programme is 10.4 miles long and is split into three distinct projects:

- Project 1 – Bristol to Hicks Gate (Bristol City Council)
- Project 2 - Hicks Gate to Keynsham & Transport Hub (Bath & North-East Somerset)
- Project 3 - Keynsham to Bath (Bath & North-East Somerset).

The whole corridor is an area of high congestion with approximately 68,000 trips daily on the dual carriageway section alone. It also intersects with the heavily used A4174 ring road. Following the public engagement in Autumn 2023 and the development of the project's evidence base it was determined that the existing scope of the Bristol section of the project was not deliverable by March 2027. The Bristol section has been split into two work packages: a short-term scheme which is deliverable and affordable by March 2027 and a longer-term scheme, the development of which will be funded by the current CRSTS programme.

The Mayoral Combined Authority Committee approved the scope of Project 1 in March 2024, the short-term scheme, enabling the project to progress straight to full business case stage. This supports the project's tight delivery timetable. This project also has a longer-term need, and work has commenced to develop a single preferred long-term option through to detailed design, with further community engagement, as well as having a West of England Mayoral Combined Authority Committee approved FBC; construction ready project by March 2027. The Bath & North-East Somerset Council section outline business case was approved at the Mayoral Combined Authority Committee in [March 2024](#).

As a result of these developments, the Bath to Bristol programme revised forecast has changed from £112m to £88.7m. The project will therefore not require £26.15m of its original funding allocation.

M32 Strategic Corridor

The M32 Sustainable Transport Corridor is one of the CRSTS major infrastructure projects, that sought to address challenges relating to congestion on the M32 throughout the day, not limited to peak hours, in both directions. The level of congestion causes both noise and air pollution, affecting local residential areas and those using the M32. Work to prepare an outline business case has shown that previous proposed solutions would not meet the conditions of the CRSTS programme as set by DfT and Treasury. This may, in part, be due to the project having been focused solely on a route-based solution. More recent evidence indicates that a holistic regional focused package is likely to achieve the programme and project objectives, delivering enhanced value.



Data indicates the M32 usage has changed over the 20 years this route has been assessed. Impacts of the measures along the route could benefit more broadly across the region. Early indications also highlighted opportunities to utilise existing infrastructure and better connect existing public transport services, which will require further analysis. The project scope has therefore been amended to include a broader section of the region, enabling more opportunities to be sought, maximising benefits for our residents.

Due to the pandemic and the effect this had on traffic, the majority of data used to appraise scheme options was from 2019 i.e., pre-pandemic, or synthetic (constructed based on other available data) where 'real' data was unavailable. New traffic data will provide validation and additional insight into travel behaviour, around and near to the M32, providing a viable alternative to the private car by improving the sustainable transport offer.

An outline business case will be submitted early next year (2025), covering a wider scope, appraisal of resulting options and analysis of the additional benefits for the region aligned to the regional and CRSTS objectives. To allow for consultation to take place, the outline business case and full business case will now become the main focus for CRSTS 1, to be delivered by March 2027. The programme will also allow for some preliminary work in support of some elements of the project, so they can be implemented at the start of the delivery



phase of the full scheme, which will start later in 2027 as part of the CRSTS 2 programme – subject to funding. As the result of these, changes the M32 Sustainable Transport Corridor project has forecast an anticipated final cost for the project within the current CRSTS programme period as £9.8m. Therefore £38.1m will not be required. A change request is due to be submitted to our July Committee and following this we will be seeking DfT and ministerial approval for this change. The plan is to use this funding to pay for improved scope in our existing programme and to fund the delivery of some projects on our overprogramming list.

Overprogramming

The CRSTS included a requirement for grant recipients to maintain an over-programme at 10% of the grant value (£54m). This is to ensure that:

- The £540m grant is fully utilised in the region by March 2027.
- The programme demonstrates to Central Government that the region can deliver this investment in advance of the second round of CRSTS provisionally allocated for 2027-2032.
- The programme has a risk mitigation plan for any projects that may develop delivery issues and cannot be completed by March 2027.
- The funding granted to this region delivers the maximum benefits for the people of the West of England.

In March of this year (2024), the DfT approved an increase in our over-programming allowance from 10% to up to 25% of Grant. For the West of England this equates to up to £135m of works to be planned. The existing list of over-programming pipeline projects, as publicly advertised through the DfT CRSTS website, sits below the £135m threshold. Consequently, further projects need to be identified for an updated overprogramming list to ensure that the programme delivers the best outcomes for the region. In order to assess and prioritise schemes to be included in the over-programming list an assessment tool, the Multi-Criteria Assessment Framework (MCAF) and process, which was work underway in relation to the development of the programme for the second round of CRSTS funding, was adapted and applied. This developed an evidence-based assessment tool to ensure that any projects are reviewed and assessed against criteria consistent with DfT and His Majesty's Treasury guidelines. The programme is also undertaking a deliverability assessment of these projects. The assessment seeks to take a practical view of what is being proposed, considering lessons learnt – i.e., projects need to have evidenced support from partners and stakeholders, resources to deliver, realistic plans to manage dependencies, resolved land ownership where needed etc. The updated overprogramming list is due to be submitted to the West of England Mayoral Combined Authority Committee in July.

6 Programme Finances

The CRSTS programme has a budget of £616m, £540m is funded directly by the DfT, with the remaining amount coming from local sources. The programme budget is split between maintenance (£158m) and project delivery £458m.

Value for Money (VfM)

Significant public investment is proposed within the CRSTS programme. The value for money of this investment is a critical success factor. Key in the assessment of value for money (VfM) is the extent to which we consider the programme delivers significant benefits to transport users and wider economic impacts to employees and businesses across the region.

Our assessment of the BCRs (Benefit Cost Ratio) of the projects which make up the CRSTS programme indicate an expected BCR of above 2, in line with the projects approved to date, which would place the programme in the high value for money category. The quantified benefits would also be supplemented with non-quantified benefits including the Wider Economic Impacts which are expected to be significant for projects in the Strategic Corridor Work-Package which improve urban connectivity.

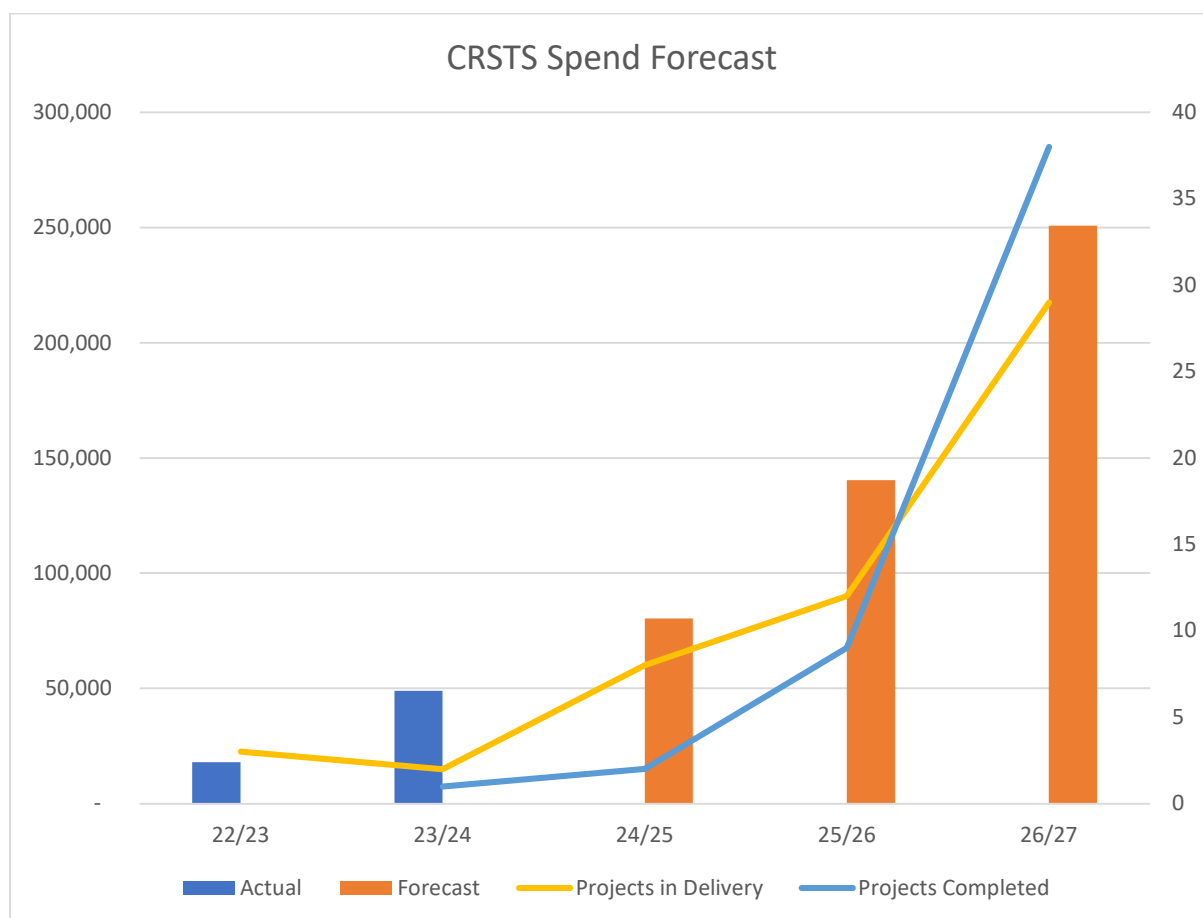
Spend Profile

Underpinning this delivery programme are estimates of capital and business case costs across each of the years of the programme.

It is recognised that this is a significant spend in the last financial year of the programme. As referenced in the programme challenges section this report. The programme is planning a programme wide health check and recovery plan. This will include lessons from the other CRSTS programmes and the regions TCF programme. The objective of this review is to propose options on how spend and delivery could be brought forward and phased.

These estimates have been combined to provide an overview of a spend profile across each year as shown in the table below. However, it should be noted that the changes proposed to the M32, Bath to Bristol and Overprogramming will further adjust this spend profile. The M32 and Overprogramming changes are subject to DfT and Ministerial approvals. These changes will impact the spend profile and are seeking to bring more spend into earlier years where possible. This data is not included in this report as it is still subject to approval before being published in the public domain. In addition to this, it should also be noted that as detailed work on construction phasing is still underway the spend profile is subject to further change. This work will be undertaken to minimise the risk to the travelling public. The output of this will continue to be reported on and will be iterative as construction phasing and designs are developed across the programme.

22/23	23/24	24/25	25/26	26/27	TOTAL
£18,507,000	£46,697,310	£87,554,686	£139,926,248	£247,314,575	£540,000,000



7 Programme Delivery

The table below presents the projects with their current FBC, construction start, or construction complete estimated forecasts, some of these dates are subject to formal change control approvals. As mentioned above; further work on the construction phasing is underway, alongside work on network traffic impacts, therefore the construction phasing and consequently project milestone dates may change as a result.

The programme remains committed to delivering the planned benefits within the programme window.

Project Name	Sub-Project Name	FBC Approved	Construction Start	Construction Complete
Bristol City Centre Corridor	Union Street	Oct-25	Jan-26	Mar-27
	Bond Street	May-25	Feb-26	Mar-27
	Temple Way	April- 25	Oct-25	Oct-26
	Redcliffe Roundabout	Jan- 25	Aug-25	May-26
	Bedminster Bridges	Aug -25	Nov-25	Mar-27
A4 Portway Corridor	Portway Access/Egress	Complete	Aug-25	March-25
	A4 Portway Corridor	Feb-25	Oct-25	Feb-27
Stockwood to Cribbs Causeway Corridor	Victoria/Colston Street	Complete	Oct-24	Jan-26
	A4018	Complete	Jun-24	Jun-26
	Bristol Bridge	Complete	Complete	Complete
	Southern Section	Sept 24	Dec-24	Jan-26
	Central Section – WP3	May-25	Oct-25	Mar-27
	Central Section – WP4			
Central Section – WP5				
Bristol to Hengrove MetroBus Corridor	Bedminster Green	Complete	Oct-22	March-25
	Bristol to Hengrove*	July-25	Feb-26	Sept-26
Bath City Centre	Bath City Centre Phase 1	May-25	Nov-25	Jan-27
	Bath City Centre Phase 2	Jun-25	Nov-25	Dec-26
Bath Sustainable Walking and Cycling Links		Oct-25	Jan-26	Aug-26
Midsomer Norton Walking and Cycling Links		Jul-24	Jan-25	Jun-25
Somer Valley Links		Mar-25	Sep-25	Nov-26

Project Name	Sub-Project Name	FBC Approved	Construction Start	Construction Complete
Thornbury to Hambrook Corridor	Thornbury to Hambrook Corridor A38N	Oct-24	Sep-24	Dec-26
	Alveston Hill Cycleway	Oct-24	Jan-25	Feb-26
Chipping Sodbury Corridor	Section 1-3	Jan-25	Jan-25	Mar-27
	Section 4-8	Mar-25	Jan-25	Mar-27
	Section 9	Jul-25	Jan-25	Mar-27
Bristol to Bath Railway Path Cycleway		Jan-25	Jun-25	Mar-27
Bristol to Bath Sustainable Corridor	Bristol to Emery Road	Sep-25	Feb-26	Dec-26
	Keynsham to Bath	Jun-25	Sep-25	Mar-27
Access For All Step Free Stations	Lawrence Hill	Jan-25	Mar-26	Jan-27
Charfield Rail Station		Jan-25 (DfT approval)	Feb-25	Mar-27
M32 Corridor		Mar-27	N/A	N/A
Bristol Liveable Neighbourhood Programme	East Bristol Liveable Neighbourhood	Jan-25	Apr-25	Mar-26
	South Bristol Liveable Neighbourhood	Sep-25	Feb-26	July-26
	Bristol Streetspace 1	Nov-24	Jan-25	Jul-25
	Bristol Streetspace 2	Jun-25	Sep-25	Mar-26
Bath Liveable Neighbourhood		Sept 24	Feb-26* (permanent construction)	Mar-27
South glos Liveable Neighbourhood	Thornbury	Jan-26	Oct-26	Feb-27
	Yate	Oct-25	Jan-26	Oct-26
Bath Quays Bridge Pedestrian Cycle Links		Dec-24	April-25	April-26