

City Region Sustainable Transport Settlement - Programme Annual Monitoring Report

September 2025



Contents

City Regions Sustainable Transport Settlement - Programme Annual Monitoring Report	1
1. Introduction	2
2. The West of England CRSTS Programme	4
3. Programme update	6
4. Progress to date	8
5. Programme Challenges	14
6. Programme Finances	16
Value for Money (VfM)	16
Spend Profile	16
7. Programme Delivery	17

1. Introduction

This document sets out the position of the West of England Combined Authority City Regions Sustainable Transport Settlement (CRSTS) programme as of the end of September 2025. CRSTS is a 5-year grant fund from government for Mayoral Combined Authorities aimed at delivering capital transport projects. The UK Government has allocated £5.7bn to invest in local transport networks across the 8 city regions in England over a 5-year period (financial year 2022/23 to 2026/27). Funding for small scale capital improvement schemes and highways maintenance have also been incorporated into the CRSTS allocation.

We are currently in year 4 of the 5-year programme. This report sets out the key achievements of the programme and overall status. It will also provide an overview of the overall status of the programme including a progress update, forecast development and delivery dates, key milestones, a funding overview and key risks and mitigations. The following section provides an overview of the context underpinning the CRSTS programme.



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 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 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.

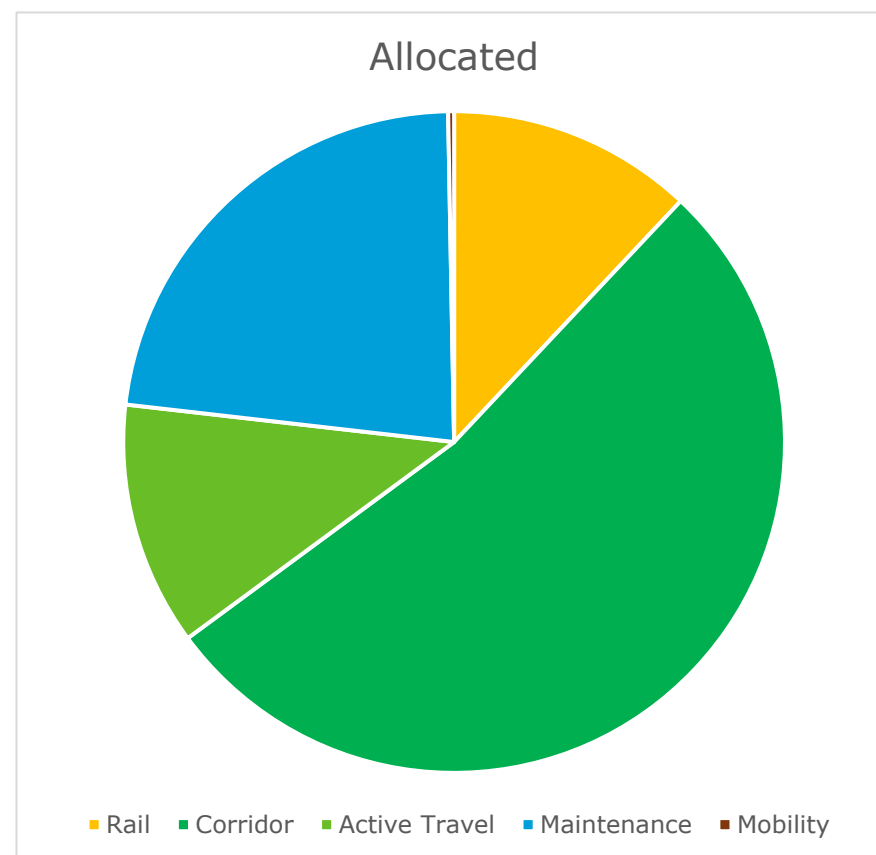
The Programme is aligned closely with the activities of the Bus Grant and Enhanced Partnership (EP) to ensure integration and provide the enabling infrastructure with the aim of increasing bus passenger numbers.

2. The West of England CRSTS Programme

The West of England CRSTS Programme consist of 34 projects with 57 separate work packages. These are being delivered through the West of England and our partners Bristol City Council, South Gloucestershire Council, Bath and North-East Somerset Council and North Somerset Council. The programme includes funding for our highway's maintenance and Integrated Transport block, physical infrastructure works across 13 major transport routes and several 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. Our projects include:

- **Strategic Corridors Programme:**
 - Bristol City Centre – city centre roads Union Street, Bond Street, Temple Way, Redcliffe Way, Bedminster Bridges
 - A4 Portway Corridor – 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 including transport connections to the new Somer Valley Enterprise Zone
 - A432, A4174 – Chipping Sodbury Corridor
 - A38 – Thornbury Corridor
 - M32 Corridor
 - Bath to Bristol Corridor – Bristol section longer term plan
 - Bath to Bristol Corridor – Bath section
 - Bath to Bristol Corridor – Bristol section short term plan
 - Bristol Temple Quarter transport improvements to support the sustainable transport connections.
- **Ticketing:**

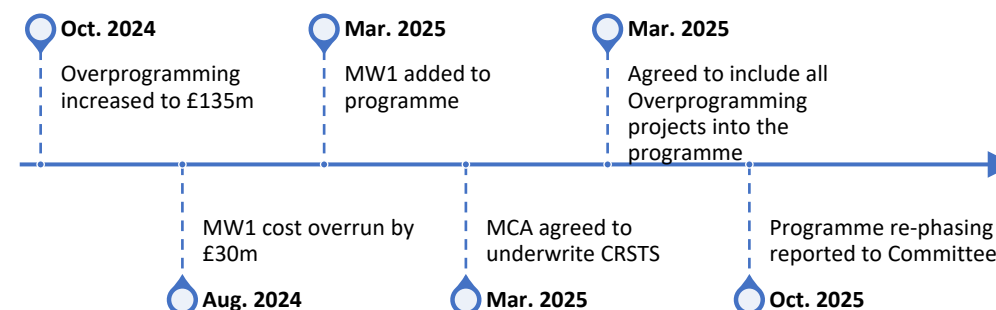


- An integrated public transport ticketing system with consistent regional branding, which is being developed in collaboration with the Department for Transport and the other CRSTS programmes across England.
- We have delivered tap on tap off capabilities across the region's buses which enable people to use their bank cards and online banking apps to pay for bus tickets.
- **Liveable Neighbourhoods Programme:**
 - Two Liveable Neighbourhoods Programmes in 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.
- **Rail Programme:**
 - 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.
 - MetroWest Phase 1 – the CRSTS programme is contributing funding towards the building of two new stations along the new Portishead railway line.
 - MetroWest Phase 2 – the CRSTS programme is contribution funding towards the building of the North Filton railway station.
- **Walking, Wheeling & Cycling Programme:**
 - Scholars Way – connecting the university of Bath to the suburbs in Combe Down and Odd Down, as well as improvements in routes near St. Martins Hospital, Ralph Allen School
 - Bath Walking, Wheeling & Cycling – cycling routes along the Kennet and Avon canal and Weston to City Centre routes.
 - Midsomer Norton – cycling and walking improvements in Midsomer Norton
 - Getting about in Yate and Thornbury – improving road safety and local community connections
- **Maintenance Works:**
 - Spending £158m 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 Sparke 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, Pierrepont 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.

3. Programme update

The programme has had several major developments that have changed the programme. In October 2024, the DfT approved an increase in our over-programming allowance from 10% to up to 25% of Grant. The key driver behind overprogramming was to mitigate the risk of underspend, overprogramming ensures that there is a backlog of schemes ready to be delivered should something cause a delay to an existing project. For the West of England this equated to up to £135m of works to be planned, £63m allocation for projects and £72m for maintenance works.

The overprogramming projects were supported with funding where required to conduct development works. The overprogramming maintenance works have a shorter lead delivery timescale and do not require business case development work. They therefore have a shorter turnaround time to proceed into delivery. The overprogramming maintenance work is on the programme's backlog list, ready to proceed if additional CRSTS funding becomes available. It was agreed at the time that the core programme would take priority for funding over and above the overprogramming projects. This was to ensure that the programme delivered its benefits case.



In March 2025, the West of England Combined Authority made three key decisions: to add the Metro West Phase 1 project to the CRSTS overprogramming list, to allocate £27million in funding to the project, and to underwrite both the approved CRSTS programme projects and those included on the overprogramming list. This effectively meant that the programme agreed to fund all the approved overprogramming projects.

The MetroWest Phase 1 (MW1) rail project, which includes re-opening of the Portishead Line and the creation of two new rail stations, is jointly promoted by North Somerset Council (NSC) and the Mayoral Combined Authority (MCA) with a funding contribution from the DfT. The project provides substantial benefits to the region – 18 trains per weekday will run along the new line, shortening journey times from Portishead to 23mins and Pill to 18 minutes, 50,000 people live in the direct catchment area for the stations. It is also forecast to enable 1.2 million additional rail journeys, removing 13m car-km annually by 2041.

In August 2024, the project reached its final cost validation point. A new project estimate was released by the MCA's project partner Network Rail, showing an increase in costs to £182.23m. This meant that there was a £30.22m funding shortfall. North Somerset Council agreed to fund £3m, this left a £27m funding gap. Given the benefits generated by the project, an agreement was reached in March 2025 between the region and the Department for Transport, WECA and North Somerset

Council would contribute the remaining funding required to progress the project, including £27m of CRSTS funding while DfT on any further cost risk. As part of the MW1 funding agreement, WECA agreed to underwrite the CRSTS programme to ensure no detriment to the existing approved projects.

The underwrite was underpinned by several conditions. It applied to:

- projects – approved overprogramming and existing projects,
- spend up to March 2027
- every project was required to pass a stage gate.

This effectively meant that the programme was required to underwrite £90.23m of spend.

Since that decision at the MCA Committee in March 2025, the DfT has provided new, updated guidance explaining delivery of schemes can be completed after March 2027 to enable a smooth transition between CRSTS and Transport for City Regions (TCR). The programme is therefore needing to go through a re-baselining exercise to confirm the delivery plan and allocations for schemes.

The transition arrangements from CRSTS to TCR are still draft at the time of authoring this report. The arrangements proposed allow schemes which are contractually committed by March 2027 to be funded for delivery past March 2027 using CRSTS funding. The new transition arrangements mean the risk of underspend of the CRSTS Programme has now been removed.

The emerging transition arrangements change the principles of how to manage the CRSTS programme. The changing guidance allows the region more flexibility to phase schemes, enabling more focus on:

- addressing the impact of construction on the transport network,
- adapting the programme's priority risks taking a more balanced approach on cost management and quality against speed.

Alongside this, the programme will also need to ensure that the focus on delivery is not lost, spending and delivering the outcomes for the region.

The Programme is therefore working on a phasing proposal to examine what it can deliver and when, also to look at early delivery under the TCR programme. This change to the programme is due to report to WECA's October 2025 Committee and will then be submitted to the Department for Transport for approval.



4. Progress to date

The programme now has one and a half years remaining for delivery. Since the last monitoring report, the programme has changed from its development phase to delivery, with £250m approx. of spend now in delivery.

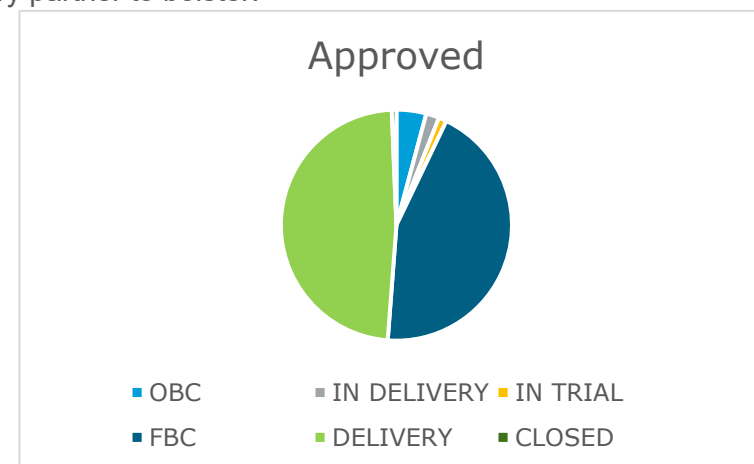
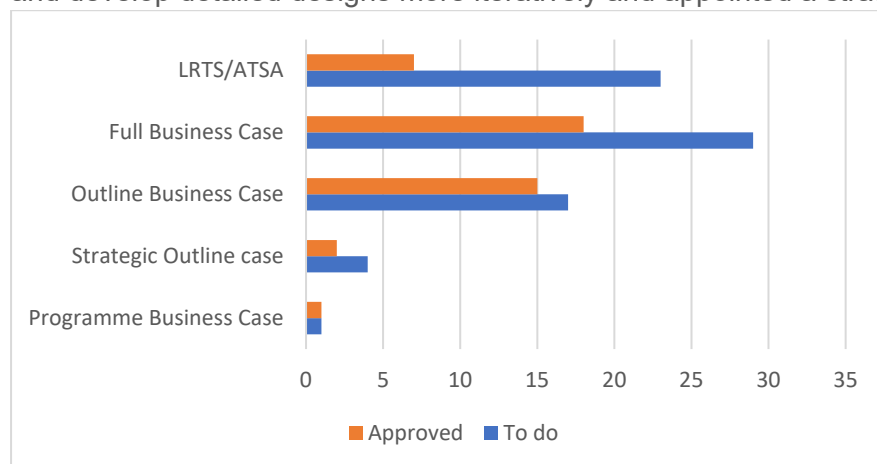
Since the last report, the programme has worked on an acceleration programme to investigate all options to speed up the development phase. This primarily led to the programme keeping to time rather than speeding up development. The programme has implemented the following changes:

- The Combined Authority has moved from a one tier business case approach to a three-tier business case approach. This streams projects based on risk, complexity, size, and financial limits:
- Active Travel Streamlined Approach (ATSA) projects are under £5m total cost.
- Low Risk Transport Schemes (LRTS) projects are below £10m total cost.
- The standard WebTAG approach applying to any projects above these levels.

Out of the 117 business cases in the programme, 30 projects are benefiting from this leaner approach to business cases.

The Combined Authority introduced a new mechanism to draw down funding for early works. This allows projects to conduct no regrets work at their own risk. This has proven valuable in bringing forward survey work, normally conducted in delivery, conduct site enabling works, junction improvements to manage the impact of construction more effectively.

- Our Unitary Authority partners have enabled some of their projects to progress procurement exercises for construction partners ahead of the submission of Final Business Cases, moved to a 'design and build' approach that has allowed their corridor projects to accelerate construction start and develop detailed designs more iteratively and appointed a strategic delivery partner to bolster.



Since the last Monitoring report, the following milestones have been achieved.

1. **MetroWest Phase 1** - Full Business Case approved and accepted partial funding change request approved by DfT, £27.22m. The funding will be used to support delivery of the new rail stations at Pill and Portishead. The overall scheme will also deliver a new rail line out to Portishead.
2. **MetroWest Phase 2** - EWF
3. **Bristol City Centre project** - Temple Way Workpackage – Full Business Case approved; project value £4.88m. The scheme improves the bus lanes provision on Temple Way, provides a new segregated active travel route and bus stop hubs on Temple Way between Temple Circus and Cabot Circus. This project forms part of Bristol City Councils vision to create a true rapid transit cross city service through the city centre, allowing interchange with other cross city services.
4. **A4 Portway Corridor** – Full Business Case approved; project value £14.34m.
5. **Stockwood to Henbury Corridor** – Southern Workpackage – Full Business Case approved; project value £5.47m. The scheme will deliver upgraded bus shelters and introducing segregated active travel route. Construction commenced.
6. **Stockwood to Henbury Corridor – Victoria Street Workpackage** – Full Business Case approved; project value £5.57m. The scheme will deliver a segregated cycleway, bus stop upgrades, public realm improvements and EV charging bays on Victoria St. Extension of bus lane at Colston Avenue
7. **A38 Hengrove metroBus Extension** - Full Business Case approved, project value £4.03m. The scheme will deliver additional bus stops and active travel route supporting an extension of metrobus services further through Hengrove and its new housing developments.
8. **Street Space 1** - Full Business Case approved and delivery completed, project value £1.39m. The scheme has completed delivery of pedestrianisation improvements on Princess Victoria Street and Overton Road.
9. **Regional Cycling Centre** – Outline Business Case approved; project value £15.4m. The project will deliver a facility to operate regional cycling hub and associated sports activities to replace and improve upon existing operations at Hengrove.
10. **Bristol Temple Quarter** – Transport Interchange - Full Business Case conditionally approved, £12.10m. The project is seeking to deliver a multi-storey cycle hub, pedestrian walkway to Temple Meads platforms from south of the station, bus stops and public realm improvements as part of the wider scheme.
11. **Bath & North-East Somerset Liveable Neighbourhood** - Full Business Case approved, project value £9.45m and delivered underway. The scheme includes a mix of different types of interventions, responding to community need (identified through substantial community engagement) and to support a reduction in shorter car journeys are proposed, with different combinations in each area.



12. **Bath Quays Links** - Full Business Case approved, project value £4.7m and delivered started. This project will walking, wheeling, and cycling easier and more enjoyable in central Bath. Improving walking and cycling connections to the Bath Quays Bridge (crossing the Avon), the scheme will be improving access for the Quays developments and into other CRSTS active travel schemes. The scope includes new segregated cycle lanes, new and improved crossings, and improvements for pedestrians.
13. **Scholars Way** - Full Business Case approved, project value £6.02m and delivered started. The scheme which will connect the University of Bath with the suburbs of Combe Down and Odd Down, as well as key destinations on route including St Martins Hospital and School and Ralph Allen School. The scheme is providing high-quality walking, wheeling, and cycling infrastructure to enable an increase in the uptake of active travel along key routes in Bath.
14. **Chipping Sodbury Corridor A4174 Section 1-3** – Full Business Case approved; project value £15.32m. The project will deliver sustainable transport improvements along the A4174/A432 including junction improvements, 2.5km of new cycle track and upgraded pedestrian path, and 4 improved bus stops and 1 new, as well as reduced road speeds.
15. **Chipping Sodbury Corridor A4174 Section 4-8** – Full Business Case approved; project value £15.60m. The project will deliver 6km of new cycle path, 6.5km upgraded pedestrian path, 12 upgraded bus stops and 0.5km of upgraded / new bus lanes along the route.
16. **Thornbury Corridor – A38N Workpackage** - Full Business Case approved, project value £39.20m. The project will deliver 7.8km of new cycle path, 3.75km of upgraded pedestrian path as well as 2.1km of new bus lanes and 24 upgraded bus stop between Thornbury and Aztec West.
17. **Thornbury Corridor – Bradley Stoke Way Workpackage** - Full Business Case approved, project value £27.38m. The project will deliver 3.75km of new and upgraded cycle and pedestrian path, 1.8km of new and upgraded bus lanes and 16 upgraded bus stops as well as crossing improvements.
18. **Alveston Hill** – Full Business Case approved; project value £5.93m. The project will deliver a two -way cycle track and footway to run along the western side of B4061 between Alveston Hill and the A38; Pedestrian and Cycling crossings of Down Road and Alveston Hill. Off-road segregated walking and cycling path from Leisure Centre to Alveston Hill
19. **Yate Spur** - Full Business Case approved, project value £5.24m. The project will complete the two remaining phases (5 & 6) of the Yate Spur cycle route. Once finished the Yate Spur route will provide a direct, segregated cycle link from Yate rail station to north fringe of Bristol, where it will connect to the Bristol and Bath railway path and the ring road cycle path.
20. **Charfield Station** - Full Business Case approved, project value £39.50m. The project will deliver a new rail station in Charfield.



CRSTS in construction. Please see below images of our projects on the ground:

	Thornbury Corridor Bradley Stoke Way New separate bike lanes and footpaths, improving crossings and bus stops, adding extra bus lanes.		Chipping Sodbury Corridor Refurbishing bus stops, new and improved pedestrian crossings, segregated cycle paths, better junctions, and footpaths
	Charfield Station Building a new station in Charfield		Portway Corridor – Access & Egress Remodelling Portway Park & Ride's entrance to make it easier for more buses to access the site.



**Stockwood to
Henbury Corridor -
Victoria Street**



**Streetspace –
Princess Victoria
Street**



**New Cut
Maintenance
Project – Banana
Bridge**



**New Cut Maintenance
Project – Gaol Ferry
Bridge**



**A38 Hengrove –
Bedminster Green**



**Stockwood to
Henbury Corridor -
central section**

5. Programme Challenges

Transport projects are inherently challenging to deliver but 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 tight timescales are just some of the complexities this programme faces.

The programmes reports to the MCA Audit Committee on risk. See below a summary of the programme risks.

Risk	Mitigation	Update	RAG
Risk to delivering to time	Run a review on acceleration options to speed up development and delivery or at a minimum protect the programme delivery timescales where possible. Review of processes and support required from support teams to accelerate delivery including business case process, approvals, governance, procurement, and delegations. To accelerate existing work where possible within the CRSTS Programme. Early Works Funding process in place which enables preconstruction work to be brought forward ahead of Full Business Case. Review programme following DfT guidance change and look at phasing options, including options for early delivery in Transport for City Regions programme.	Introduced a new Early Works process to allow projects to apply for funding to bring forward smaller packages of no regrets work to speed up delivery or mitigate the impact of traffic by phasing works. Business case approach now includes a three-tier system based on risk, complexity, and financial cost. • ATSA - £5m low risk • LRTS - <10m medium risk • Full fat +£10m Change tolerances updated at July 2025 MCA Committee to provide more delegations to the CRSTS Board. Organisational improvement programme in place working at a corporate level. Updated guidance from DfT now enables projects to be contracted and committed by March 2027, and delivery completed beyond March 27. Review of programme underway, report submitted to October Committee.	A

Risk	Mitigation	Update	RAG
Risk to delivery due to lack of capacity	Resource and Capacity: (M1) Work with Unitary Authorities (UA) partners to provide holistic resource plan for their projects. Review session with UA's and identify any funding gaps or economies of scale. Supply Chain Commercial team whole market engagement on the construction supply chain to ensure sufficient capacity, including those supply chain services sourced through Unitary Authorities.	Additional funding provided to Unitary Authorities. Mitigation closed. Additional capacity supplied to work in Unitary Authorities and upskill teams on scheduling and cost management. Mitigation closed. Mitigation completed. Market test exercise completed by MCA commercial team; results demonstrated capacity.	G
Risk of delivering to budget	Overprogramming: Overprogramming list of projects that can be delivered by March 2027 agreed including Maintenance Challenge fund projects.	Mitigation completed. Approved July 24 Committee, DfT approved Oct 24.	C
Risk of poor-quality data	Cost Management: Work with delivery partners and suppliers on improving ways of working – on cost and schedules performance and skills gaps with regular review.	Cost managers deployed to Unitary Authorities for six-month trial. Collaborating with partners on moving towards cost of work done approach to provide a better understanding of the value of work completed rather than invoicing. Mitigation open	A
Risk of impact of construction on the transport network	Network Impact and construction phasing: Use data to inform planning and communications work. Engagement underway with construction firms to review and revise construction phasing, Engagement with Bus Operators, Highway Authorities, and National Highways, Network Rail to forward plan and share construction schedules. Integrate communications with forward planning for alternative travel routes. Public engagement and communications plan Political engagement, regular co-briefings to update on delivery progress and plans.	Work underway with Unitary Authorities on the impact of construction and options for modelling. Regular meetings between MCA, Unitary Authorities and Transport Operators to plan traffic impacts and communications. Regional communications plan is outstanding. Mitigation open	R

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.

The programme has recently undertaken a re-baseline exercise and is proposing to use approximately £140m of the Transport for City Regions (TCR) funding to enable early delivery from April 2027 onwards.

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 forecasts 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 26/27 financial year of the programme, as referenced in the programme challenges section this report.

The actuals from prior years and 24/25, plus the estimates for 25/26 – 28/29 provide an overview of the spend profile for the programme across each year as shown in the table below.

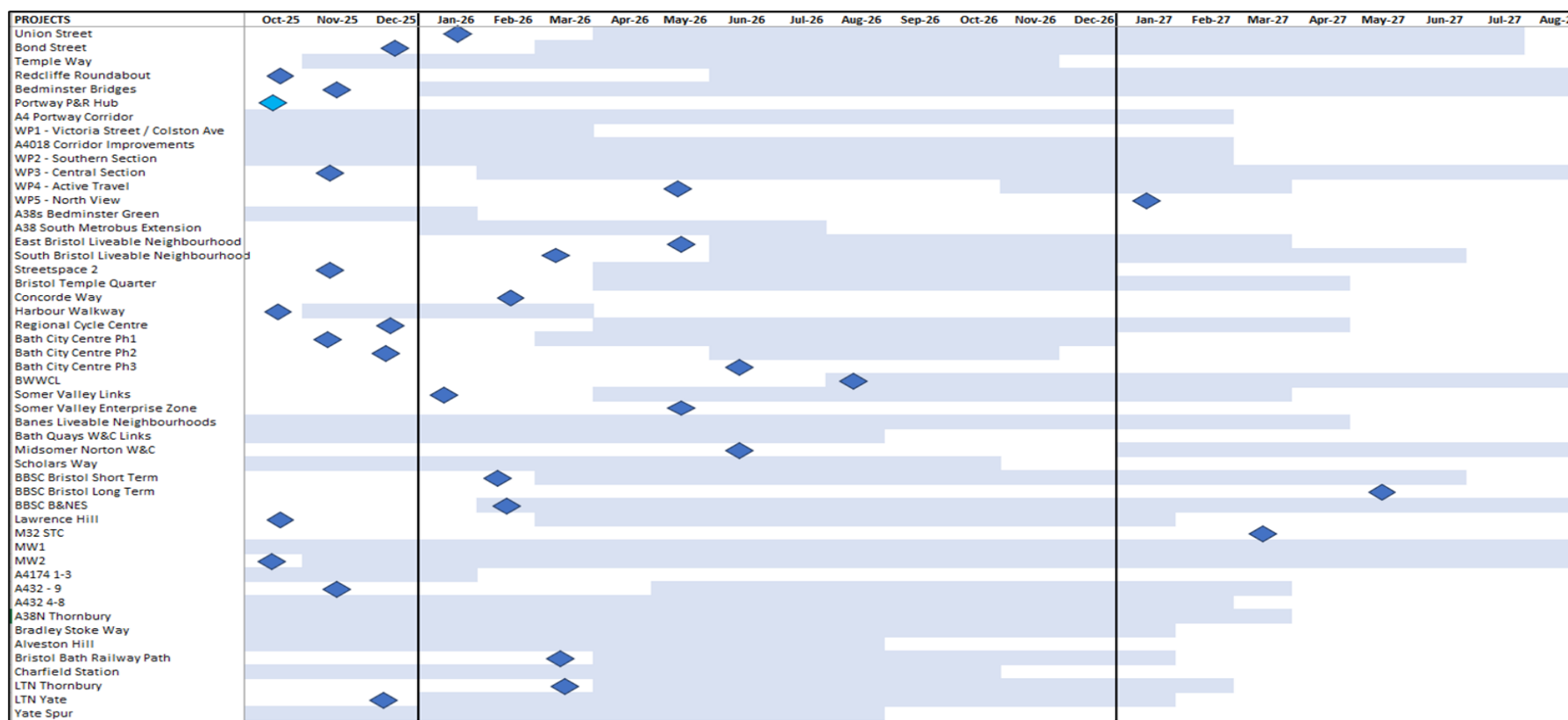
Prior Years*	24/25*	25/26	26/27	27/28	28/29	Total
£24,239,378.06	£43,349,060.17	£166,770,121.43	£318,299,282.97	£72,028,873.70	11,006,718.00	£635,693,434.32

*Denotes actual spend

7. Programme Delivery

The Gantt and table below presents the projects current reported information, some of these dates are subject to change as part of the rebaselining exercise and as work continues understanding the impact of construction on traffic.

The average level of delay to key milestones in the programme continues to be an issue which is being closely monitored. On average Final Business Case milestones slipped six months, delivery start and end four months. The reasons for time slippage are complex and the key themes behind the changes to key milestones are outlined in the risk section.



Current forecast FBC milestone

Key milestones showing dates reported in the last annual monitoring. To note the latest reported dates are subject to change and are not yet re-baselined.

		Last report			This report			Variance		
Project Name	Sub-Project Name	FBC Approved	Delivery Start	Delivery End	FBC Approved	Delivery Start	Delivery End	FBC Approved	Delivery Start	Delivery End
Bristol City Centre Corridor	Union Street	Oct-25	Jan-26	Mar-27	Jan-26	Apr-26	Jul-27	3.1	3.0	4.1
	Bond Street	May-25	Feb-26	Mar-27	Dec-25	Mar-26	Jul-27	7.1	0.9	4.1
	Temple Way	April- 25	Oct-25	Oct-26	Mar-25	Nov-25	Nov-26	-1.0	1.0	1.0
	Redcliffe Roundabout	Jan- 25	Aug-25	May-26	Oct-25	Jun-26	Aug-27	9.1	10.1	15.2
	Bedminster Bridges	Aug -25	Nov-25	Mar-27	Nov-25	Jan-26	Aug-27	3.1	2.0	5.1
A4 Portway Corridor	Portway Access/Egress	Complete	Aug-25	March-25	Oct-23	Feb-25	Sep-25	N/A	-6.0	-6.0
	A4 Portway Corridor	Feb-25	Oct-25	Feb-27	Feb-25	Jun-25	Feb-27	0.0	-4.1	0.0
Stockwood to Cribbs Causeway Corridor	Victoria/Colston Street	Complete	Oct-24	Jan-26	Feb-24	Jan-25	Mar-26	N/A	3.1	2.0
	A4018	Complete	Jun-24	Jun-26	Jan-20	Sep-24	Feb-27	N/A	3.1	8.2
	Bristol Bridge	Complete	Complete	Complete	Oct-22	Aug-23	Feb-24	N/A	N/A	N/A
	Southern Section	Sept 24	Dec-24	Jan-26	Dec-24	Oct-25	Feb-27	3.0	10.1	13.2
	Central Section – WP3	May-25	Oct-25	Mar-27	TBC	Feb-26	Sep-27	N/A	4.1	6.1
	Central Section – WP4				May-26	Nov-26	Mar-27	12.2	13.2	0.0
	Central Section – WP5				Jan-27	Descoped	Descoped	20.3	N/A	N/A
Bristol to Hengrove	Bedminster Green	Complete	Oct-22	March-25	Apr-22	Nov-22	Jul-25	N/A	1.0	4.1

		Last report			This report			Variance		
Project Name	Sub-Project Name	FBC Approved	Delivery Start	Delivery End	FBC Approved	Delivery Start	Delivery End	FBC Approved	Delivery Start	Delivery End
MetroBus Corridor	Bristol to Hengrove*	July-25	Feb-26	Sept-26	Jul-25	Jan-26	Jul-26	0.0	-1.0	-2.1
Bristol Liveable Neighbourhood Programme	East Bristol Liveable Neighbourhood	Jan-25	Apr-25	Mar-26	May-26	Dec-25	Mar-27	16.2	8.1	12.2
	South Bristol Liveable Neighbourhood	Sep-25	Feb-26	July-26	Mar-26	Jun-26	Jun-27	6.0	4.0	11.2
	Bristol Streetspace 1	Nov-24	Jan-25	Jul-25	Oct-24	Jan-25	Aug-25	-1.0	0.0	1.0
	Bristol Streetspace 2	Jun-25	Sep-25	Mar-26	Oct-25	Apr-26	Dec-26	4.1	7.1	9.2
BTQ Transport interchange					Aug-25	Apr-26	Apr-27	N/A	N/A	N/A
Concorde Way					Feb-26	Nov-26	Mar-27	N/A	N/A	N/A
Harbour Walkway					Oct-25	Nov-22	Mar-26	N/A	N/A	N/A
Regional Cycle Centre					Dec-25	Apr-26	Jun-27	N/A	N/A	N/A
Bath City Centre	Phase 1	May-25	Nov-25	Jan-27	Dec-25	Mar-26	Dec-26	7.1	4.0	-1.0
	Phase 2	Jun-25	Nov-25	Dec-26	Dec-25	Jun-26	Nov-26	6.1	7.1	-1.0
	Phase 3									
Bath Wheeling, Walking and Cycling Links		Oct-25	Jan-26	Aug-26	Jun-26	Aug-26	Dec-27	8.1	7.1	16.2

		Last report			This report			Variance		
Project Name	Sub-Project Name	FBC Approved	Delivery Start	Delivery End	FBC Approved	Delivery Start	Delivery End	FBC Approved	Delivery Start	Delivery End
Midsomer Norton Walking and Cycling Links		Jul-24	Jan-25	Jun-25	Jun-26	Jan-27	Jan-28	23.3	24.3	31.5
Somer Valley Links		Mar-25	Sep-25	Nov-26	Jan-26	Apr-26	Dec-30	10.2	7.1	1167.8
Bath Quays Bridge Pedestrian Cycle Links		Dec-24	April-25	April-26	Jul-25	Oct-25	Apr-27	7.1	6.1	4.1
Bath Liveable Neighbourhood		Sept 24	Feb-26* (perm construction)	Mar-27	Sept-24	Jan-26* (perm construction)	Apr-27	0	-1	+1
Scholars Way					Jul-25	July-25	Oct-26	N/A	N/A	N/A
Thornbury to Hambrook Corridor	Thornbury to Hambrook Corridor A38N	Oct-24	Sep-24	Dec-26	Feb-25	Mar-25	Mar-27	4.1	6.0	3.0
	Bradley Stoke Way	Oct-24	Sep-24	Dec-26	Oct-24	Feb-25	Jan-27	0.0	5.1	3.0
	Alveston Hill Cycleway	Oct-24	Jan-25	Feb-26	Jan-25	Mar-25	Aug-26	3.1	2.0	6.0
Chipping Sodbury Corridor	Section 1-3	Jan-25	Jan-25	Mar-27	Jan-25	Jan-25	Jan-26	0.0	0.0	-14.1
	Section 4-8	Mar-25	Jan-25	Mar-27	May-26	May-26	Mar-27	14.2	16.2	0.0
	Section 9	Jul-25	Jan-25	Mar-27	Mar-25	Mar-25	Feb-27	-4.1	2.0	-0.9
Yate Spur					Mar-25	Mar-25	Aug-26	N/A	N/A	N/A

		Last report			This report			Variance		
Project Name	Sub-Project Name	FBC Approved	Delivery Start	Delivery End	FBC Approved	Delivery Start	Delivery End	FBC Approved	Delivery Start	Delivery End
Bristol to Bath Railway Path Cycleway		Jan-25	Jun-25	Mar-27	Mar-26	Mar-26	Jan-27	14.1	9.1	-2.0
South Gloucestershire Getting About programme.	Thornbury	Jan-26	Oct-26	Feb-27	Mar-26	Mar-26	Feb-27	5	-7.1	0
	Yate	Oct-25	Jan-26	Oct-26	Mar-25	Mar-25	Aug-26	2	-1.0	3.1
Charfield Rail Station		Jan-25 (DfT approval)	Feb-25	Mar-27	Jul-25	Jan-25*	Oct-26	7.00	-1	-5.00
Bristol to Bath Sustainable Corridor	Bristol Short Term	Sep-25	Feb-26	Dec-26	Feb-26	Feb-26	Jun-27	5.1	0.0	6.4
	Bristol Long Term				May-27	May-27	Jun-29	N/A	N/A	N/A
	Keynsham to Bath	Jun-25	Sep-25	Mar-27	Feb-26	Feb-26	Sep-27	8.2	5.1	6.9
Access For All Step Free Stations	Lawrence Hill	Jan-25	Mar-26	Jan-27	Oct-25	Mar-26	Jan-27	9.1	0	0
M32 Corridor		Mar-27	N/A	N/A	Mar-27	N/A	N/A	0	N/A	N/A
Rail	MetroWest Phase 1				July-25	Oct-25	Oct-27	N/A	N/A	N/A
	Metro West Phase 2				Oct-25	Oct-25	Oct-27	N/A	N/A	N/A