

Bath Spa as part of Stage A and an hourly service on a reopened line to Portishead with new stations at Pill and Portishead in 2021 as part of Stage B.

- 3.3 An update on MetroWest Phase 1 is provided as an appendix. As outlined in this a considerable amount of business case development work for a staged approach towards delivering MetroWest Phase 1 is being undertaken. A bid to the Department for Transport for Large Local Major Transport Scheme funding is to be made by this Committee on 7 December 2017.
- 3.4 MetroWest Phase 2 is progressing with the GRIP 3 (Governance for Railway Investment Project) outline design report expected in early autumn 2018. Phase 2 will see a reopened Henbury Line with new stations at North Filton and Henbury, half hourly services to Yate with a possible extension to Gloucester and a new station at Ashley Down on the Filton Bank. To date no major design issues or funding pressures have emerged and opening is still planned for 2021.

4 Consultation:

- 4.1 A consultation plan for the new Joint Local Transport Plan will be signed off by this Committee at the 7 December 2017 meeting. Public consultation on the Plan will be undertaken from spring 2018.
- 4.2 MetroWest proposals for Phase 1 and 2 have previously been extensively consulted on. Consultation on the Development Consent Order Section for Phase 1 will start on 23 October 2017 and will run to 4 December 2017.

5 Other Options Considered:

- 5.1 The Joint Local Transport Plan is a statutory requirement of the West of England Combined Authority.
- 5.2 MetroWest has previously undergone EAST (Early Assessment and Sifting Tool) analysis for other options.

6 Risk Management/Assessment:

- 6.1 The Joint Local Transport Plan will set out the development of the West of England's future transport programme. Significant further work will be required to assess the business cases of projects and develop the forward programme. Key risks for the ambitious level of investment include those around financing the programme in its entirety, gaining public acceptability for specific proposals, and risks around resourcing its development and delivery. Whilst there are no direct financial implications arising from this report, funding for schemes will need to be appropriately identified before any final approval.

7 Public Sector Equality Duties:

- 7.1 Feedback will be sought from affected communities and statutory consultees to meet the authorities' duties under the Equality Act 2010 for consulting on and producing the Joint Local Transport Plan. Equality Impact Assessment will be undertaken, maintained and adapted as MetroWest Phase 1 progresses.

8 Economic Impact Assessment:

- 8.1 The Joint Transport Study forecasts substantial costs of congestion (in terms of the value of time of vehicle delay) if no action is taken. This will act as a significant constraint on the productivity of the local economy and constrain future growth.

9 Finance Implications:

9.1 Appropriate staff resources will be required at across the authorities to support delivery of the new Joint Local Transport Plan. The specifics will be quantified for consideration in the subsequent budget reports as more detailed plans are produced.

10 Legal Implications:

10.1 None arising from this report.

11 Land/Property Implications:

11.1 None arising from this report.

12 Human Resource Implications:

12.1 Work is currently underway to identify the amount of resource and type of skills required for timely delivery of the Joint Local Transport Plan. MetroWest is a joint project with resources provided by all four local authorities.

13 Recommendation:

13.1 The voting on the following recommendations will be as follows to note only.

13.2 **The Committee is asked to note the approach to producing the Joint Local Transport Plan.**

13.3 **The Committee is asked to note the MetroWest Phase 1 update.**

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Background Papers

None

MetroWest Phase 1 Update for 30th October WoE Joint Committee

1. In March 2017 the WoE Joint Transport Board determined to take a staged approach to the delivery of the scheme. The direction given by the WoE Joint Transport Board was for the project team to focus on reducing costs to assist delivery and to understand the risks in terms of costs, timescales and deliverability.
2. Since March the project team have progressed seven main areas of technical work:
 - Train path modelling
 - Highway traffic impact modelling
 - Value engineering review and cost reduction opportunities
 - Revised engineering design (rail and highway)
 - Cost estimate assurance and revised cost estimate for revised scheme
 - Economic appraisal, including BCR's
 - Development of the scheme funding strategy
3. While substantial progress has been made since March, this work is not yet complete. In particular the revised rail engineering design won't be complete until December 2017, and consequently it is not possible to complete the revised cost estimate until the design is complete. An Independent Cost Estimation Reviewer (Mott MacDonald) has been appointed to undertake robust reviews of cost including rail infrastructure and construction methodology, project management, industry fees, risk and inflation. Although costs are reducing considerably for the revised scheme (Stage A & B), based on work to date the scheme still has a funding shortfall. Following the completion of the revised outline design and the work of Mott MacDonald, the revised cost estimate will be reported to the WoE Joint Committee on 7th December 2017.
4. Our proposals for the Severn Beach Line and the Bath Spa to Bristol Line (Stage A of the scheme) remain unchanged. For the Portishead Line (Stage B of the scheme) we are proposing an hourly passenger train service. Our proposed revised scope for Stage A & Stage B in summary, is the delivery of infrastructure and passenger train operations to provide:
 - i. a half hourly service for the Severn Beach Line (hourly for St. Andrews Road station and Severn Beach station);
 - ii. a half hourly service for Keynsham and Oldfield Park stations on the Bath Spa to Bristol line; and
 - iii. an hourly service (or an hourly service plus) for a reopened Portishead Branch Line with stations at Portishead and Pill.
5. The re-opening of the Portishead Line requires powers to build and operate via a Development Consent Order (DCO), the formal consultation is taking place from 23rd October until 4th December 2017. The works for the Severn Beach line and the Bath Spa to Bristol Line fall within general permitted development. Further details on the consultation is available from www.travelwest.info/projects/MetroWest
6. In respect of the funding shortfall, the project team have engaged with the Department for Transport (DfT), Network Rail and locally to identify potential funding sources. The DfT have advised that there is an opportunity to secure central government funding through their 'Large Local Major Transport Scheme Fund' and the next available round of bidding is in December 2017. The bidding rules require schemes to complete an Outline Business Case, meeting a range of technical requirements, for consideration at the December West of England Joint Committee. Timescales for the announcement of the funding decision are anticipated to be April/May 2018, before the DCO application is submitted in June 2018.