

Full Business Case (FBC)			
1. General Information			
Directorate	Economy	Portfolio/ Committee	Transport and Roads Value for Money and Efficiency
Project Title	Birmingham Cycle Revolution: A38 Bristol Road (Selly Oak to City Centre)	Project Code	CA-02752-07-1
Project Description	<p><u>Introduction</u></p> <p>This document represents the Full Business Case (FBC) for the on-street scheme under the Birmingham Cycle Revolution (BCR) programme for the A38 Bristol Road (Selly Oak to City Centre) at a total cost of £10,097,300. It takes account of consultation feedback and addresses the objections received to the Traffic Regulation Orders advertised during the development stage required to deliver the scheme and sets out the future development strategy as part of the Green Travel District works.</p> <p>These proposals are funded through a combination of the Central Governments Cycle City Ambition Grant (CCAG) and the City Council's Integrated Transport Block (ITB) capital allocation (Walking, Cycling & Accessibility programme) as part of the local contribution and are in line with the Cabinet Report 'Birmingham Cycle Revolution (BCR): Progress Update and Programme Revision Report' approved by Cabinet on 13th December 2016 which approved changes to the BCR programme and budget allocations.</p> <p>The A38 Bristol Road (Selly Oak to City Centre) scheme comprises the section of the route commencing in Selly Oak at the junction of the A38 Aston Webb Boulevard and B398 Bristol Road through to the junction of Bristol Street and Wrentham Street in the City Centre and then along Kent Street to its junction with Hurst Street. It also includes short spurs along Lee Bank Middleway to Ryland Road (previously consulted in early 2015) and along Pebble Mill Road providing a connection to the River Rea Cycle Route.</p> <p>This document also sets out the proposed future development strategy for those elements compatible with the Bristol Road corridor within the wider BCR programme which will be developed in line with the approved PDD.</p> <p>Separate FBCs will be produced for the remaining elements of the highways infrastructure schemes within the revised BCR programme, including making a connection through the City Centre to the A34 Birchfield Road proposals.</p> <p><u>Background</u></p> <p>In 2013 the Department for Transport announced the availability of funding through its Cycle City Ambition Grant (CCAG) enabling Councils to bid for funding to deliver improved cycling infrastructure. Birmingham City Council was successful in securing £17.0m of funding to deliver the first phase of its Birmingham Cycle Revolution programme (BCR).</p> <p>Further funding was then announced in 2014 through both the Local Growth Fund (LGF) and a second round of CCAG, which the City was again successful in securing a further £6.0m and £22.1m respectively to continue delivery of its BCR programme.</p> <p>Following initial delivery of schemes within the BCR programme and feedback from members, senior officers, stakeholders and members of the public, a review of the overall BCR programme was undertaken in 2016 and a revised programme approved under a 'Progress Update and Programme Revision' report approved by Cabinet on 13th December 2016. The A38</p>		

Bristol Road Corridor was one of the schemes approved for delivery within that report.

Project Proposals (this approval)

A38 Bristol Road (Selly Oak to City Centre) (SSD 5264).

The scheme is made up of the following key elements as shown on the drawings in Appendix D;

- Segregated two-way cycle tracks along the into city side of the Bristol Road in the following locations.
 - (i) From the junction of A38 Aston Webb Boulevard to Edgbaston Park Road;
 - (ii) Just north of the junction with Pavenham Drive to Wellington Road, (proposal includes the removal of 9 trees).
- Segregated two-way cycle track running between the trees within the central reservation between Edgbaston Park Road to a point just north of the junction with Pavenham Drive (proposals includes the removal of 9 trees).
- Segregated two-way cycle lanes on the out of city side of the Bristol Road/ Bristol Street between the junction of Wellington Road and Wrentham Street, including the removal of the bus lay-by and parking bays outside of 'Monaco House'.
- Segregated two-way cycle lanes along Wrentham Street and Kent Street (proposal includes the removal of 13 number of 'pay and display' on street parking spaces, Wrentham Street becomes one-way from Bristol Street to Kent Street and Gooch Street North becomes two-way between Wrentham Street and Bromsgrove Street). The evening taxi rank on Kent Street to be relocated to Lower Essex Street.
- New signal controlled junctions at the following locations
 - (i) Bristol Road/Pebble Mill Road - incorporating a signalised right turn from Bristol Road into Pebble Mill Road and closure of the right turn from Pebble Mill Road onto the Bristol Road.
 - (ii) Bristol Road at the end of the dual carriageway section just north of Pavenham Drive - to allow cyclists to cross the into-city carriageway.
 - (iii) Bristol Road/Wellington Road - amendments to the existing 'toucan' crossing to allow parallel cycle crossing, together with the introduction of a right turn into Wellington Road.
- Changes to the following traffic signal controlled junctions to incorporate cycle priorities.
 - (i) Bristol Road/Bournbrook Road - including changes to the access/egress from the University (South Gate);
 - (ii) Bristol Road/Edgbaston Park Road - including new central islands providing cycle protection;
 - (iii) Bristol Road/Mill Pool Way - incorporating cycle crossing through central reserve;
 - (iv) Bristol Road/Priory Road – incorporating the introduction of new pedestrian and cycle crossing facilities, requiring the banning of the left and right turns on the Bristol Road northbound approach in to Priory Road; and the banning of the right turn on the

	<p>southbound approach in to Priory Road;</p> <p>(v) Pershore Road/Priory Road - amended signal timings to reflect changes in traffic flow following banning of turning manoeuvres at the above junction;</p> <p>(vi) Bristol Road/Belgrave Road - including changes to the Bristol Street southbound approach and the introduction of controlled cycle crossings.</p> <ul style="list-style-type: none"> • Enhancement of the existing cycle facilities along the footways of Pebble Mill Road and Pershore Road to connect to the existing Rea Valley cycle route. • Segregated two-way cycle track along Bristol Street and Lee Bank Middleway between Rickman Drive and the toucan crossing just north of Ryland Road. • Improved signing, lining and lighting along the route. • Landscaping proposal including the planting of 48 trees along the corridor. <p>Full details of the above proposals can be seen on the Plans in Appendix D</p> <p><u>Traffic Regulation Orders</u></p> <p>As part of the development process the following Traffic Regulation Orders were advertised in accordance with the statutory process to enable the proposed scheme to be implemented.</p> <p>Introduce a Mandatory Left Turn on PEBBLE MILL ROAD at Bristol Road.</p> <p>Introduce a No U-Turn on -</p> <ul style="list-style-type: none"> • BRISTOL ROAD (out of city) at its junction with Pebble Mill Road; • BRISTOL ROAD (both directions) at its junction with Priory Road; • BRISTOL ROAD (out of city) at its junction with Mill Pool Way. <p>Introduce a No Right Turn and No Left Turn on BRISTOL ROAD (into city) at its junction with Priory Road.</p> <p>Introduce a No Right Turn on BRISTOL ROAD (out of city) at its junction with Priory Road.</p> <p>Remove the existing No Right Turn on BRISTOL ROAD (out of city) at its junction with Wellington Road.</p> <p>Remove the Mandatory Left Turn on BELLEVUE at its junction with Bristol Road.</p> <p>Introduce One-way traffic direction on WRENTHAM STREET, from its junction with Bristol Street to its junction with Kent Street.</p> <p>Introduce a Mandatory Straight On for cyclists on the aforementioned Bristol Road cycle track at its junctions with Edgbaston Park Road, Mill Pool Way, Pebble Mill Road, Priory Road and Belgrave Middleway.</p> <p>Introduce Two-way traffic on GOOCH STREET NORTH between Wrentham Street and Bromsgrove Street.</p> <p>Vary the existing Waiting & Stopping restrictions on BRISTOL ROAD, BRISTOL STREET, PEBBLE MILL ROAD, PRIORY ROAD, SIR HARRYS ROAD, BELLEVUE, BELGRAVE MIDDLEWAY, LEE BANK</p>
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MIDDLEWAY, WRENTHAM STREET, LOWER ESSEX STREET and KENT STREET.

Introduce a Reserved Contra-flow Cycle Lane on KENT STREET.

Install a speed hump on -

- BELLEVUE at its junction with Bristol Road to the following approximate dimensions (100mm high, 6000mm wide and 8000mm long);
- SIR HARRYS ROAD at its junction with Bristol Road to the following approximate dimensions (100mm high, 6000mm wide and 7500mm long);
- SPRING STREET at its junction with Lee Bank Middleway to the following approximate dimensions (100mm high, 15000mm wide and 5000mm long).

Taxi Rank No 119 KENT STREET near Lower Essex Street for 7 taxis to be relocated to LOWER ESSEX STREET near Kent Street for 7 Taxis.

Upgrade the existing pelican crossing to a toucan crossing at BRISTOL ROAD south of Priory Road.

Establish a signal controlled cycle crossing on:

- BRISTOL ROAD north of Pavenham Drive
- BRISTOL ROAD south of Wellington Road

Future Development

To complement the above proposals it is proposed to concentrate future development in the following key areas which are contained within the Green Travel District (GTD) elements of the overall BCR programme.

- (i) Continuation of the Bristol Road proposals along Aston Webb Boulevard to connect to the proposed Selly Oak New Road scheme;
- (ii) Develop links between the Quinton and Harborne areas to the hospital and university sites;
- (iii) Develop links between Kings Heath and Selly Oak, incorporating the off-road Green Route through Highbury Park

The development cost of these works are contained within the 'Birmingham Cycle Revolution Phase 3: Project Definition Document' approved by Cabinet on 16th March 2015.

Procurement Strategy

These works will be tendered using the City Council's Highways and Infrastructure Works Framework Contract 2014-18 in accordance with the evaluation methodology in the 'Delivery Strategy and Highway Works for Phase 1a, 1b, 2 and 3' Report of 25th September 2015 approved by the then Cabinet Member for Commissioning, Contracting and Improvement, jointly with the Deputy Chief Executive.

The opportunity for this scheme will be sent to the two contractors who will be invited to submit a tender, which will be assessed based on Price, Quality and Social Value, evaluated in accordance with the above report including minor adjustments to the Quality model to take account of the inclusion of an additional Early Contractor Involvement (ECI) stage to the process to ensure the project is within the pre-tender estimate and to demonstrate value for money. Also the minor adjustments are required for the change in the nature of Phase 2 and 3 works which is different in scale from that which was originally envisaged.

Capital Implications

The total cost of this proposed scheme is estimated to be £10,097,300. This will be funded by £10,023,200 of Department for Transport Cycle City Ambition Grant (CCAG) Tranche 1 and 2, together with £74,100 of Integrated Transport Block (ITB) Capital Allocation. Further details are given in the Financial Table I Section 2 of this FBC.

Revenue Implications

This project will create assets that will form part of the highway upon completion of the project; as such they will need to be maintained within the overall highway maintenance regime. The estimated net cost of including these newly created assets within the highway maintenance regime is estimated at £45,702.47 per year (including £1,577.76 energy costs). This includes a saving in respect of Highway Horticulture (Parks) of £3,582.72. This cost will be funded from the provision for Highways Maintenance held within Corporate Policy contingency. A Maintenance Finance Statement is included at the end of this Appendix.

The removal of 5 on-street 'pay and display' parking bays on Wrentham Street and 8 on-street 'pay and display' bays on Kent Street, will result in the loss of parking revenue income to the City Council of £11,122 per year, which will be funded from a specific policy contingency for car park closures.

This cost will be offset by rescinding the previous decision by the Cabinet Member for Development, Transport and the Economy to remove 23 on-street 'pay and display' parking bays on Bromsgrove Street (£25,000 per year) as part of the original Bristol Street proposals as this is no longer necessary, resulting in a net saving of £13,878 that will be returned to the specific policy contingency allocation for car park closures.

Equalities Analysis

An initial Equality Analysis was carried out prior to approval of the PDD and submission of the bid in March 2015. A revised Analysis for the highway infrastructure schemes is included in Appendix B (Ref EA001494).

The Analysis identified a risk of detriment to disabled people where they are required to share footways with cyclists, with a need to consult with groups representing physically disabled and visually impaired people, and to ensure that the schemes meet appropriate design standards and best practice. Groups representing disabled people were included in the scheme consultations and meetings have taken place with Access Committee for Birmingham and Guide Dogs as part of the development of the Birmingham Cycle Design Guide. The installation of shared footways for cyclists is a standard solution used in many parts of the UK and is covered by existing design guidance. Their use in Birmingham will be in accordance with best practice, including provision of tactile paving, in accordance with the new Birmingham Cycle Design Guide. The effects of the scheme on disabled people will be monitored as part of the overall BCR programme.

Consultation Summary

The Deputy Leader has been informed of the implications for Council owned land and the impact on trees as a result of the scheme proposals. The Cabinet Member for Clean Streets, Recycling and the Environment and the Cabinet Member for Transparency Openness and Equality have also been consulted.

Ward Councillors and District Chairs within Ladywood, Nechells, Edgbaston and Selly Oak have been consulted on these works. A mixture of comments have been received which are included in Appendix F. In general there is good support for the proposals subject to the minor changes identified below.

Relevant MPs, Emergency Services, Bus Operators, Disabled Groups, and Cycling and Walking Groups have been consulted. Comments have been received and details are provided in Appendix F.

The Assistant Director for Highways and Infrastructure has been consulted throughout the design process and comments received have been

incorporated into the final design where practicable.

All properties and businesses within a buffer of approximately 250m either side of the main corridor route received a leaflet informing them of the consultation and signposting them to further information. This buffer was also extended as appropriate to capture additional residences, businesses and adjacent places of interest. The area of distribution is included in Appendix F.

To promote the consultation exhibitions posters were distributed to a selection of local shops and public buildings. The consultation was promoted more widely via local press releases, and BCC and BCR social media channels.

Commuters and other road users were specifically made aware of the consultation process by placement of 20 road side signs placed along the corridor and on all arms of approaches to junctions.

For those without web access, information packs were provided in accessible local buildings across the area for the duration of the six week consultation period. Paper questionnaire forms were also provided in these venues for people to complete and place in a feedback box. The drawings were uploaded on the Birmingham Be-Heard website enabling residents to make comments online. A number of comments have been received. Further details, including design team responses, are given in Appendix F.

In addition to the scheme consultation exercise above a statutory consultation exercise was also carried in respect of Traffic Regulation Orders (TRO) required to deliver the proposed scheme. A number of formal objections have also been received from local residents, business and elected members to these proposed TRO's Full details of these further objections are provided in Appendix G.

Design Changes Following Consultation

As part of the scheme consultation and the further statutory consultation process in respect of the Traffic Regulation Orders, required to deliver the scheme. Over 1000 respondents registered views on the project (85% of which were through the City Council's online consultation platform BeHeard), more than 6300 comments relating to various aspects of the scheme were made, which have been considered in completing the design process. In headline, 64% of respondents were in favour of the proposals. Full details of all comments received together with analysis of the scheme consultation questionnaires can be found in Appendix F.

A further 8 formal objections were received to the proposed changes to Traffic Regulation Orders as a result of the statutory consultation process, details of which can be found in Appendix G.

Whilst overall support for the scheme is good some specific concerns have been received on elements of the proposals from residents, businesses and councillors listed below. These have been assessed in more detail and a response provided in Appendices F and G.

- Concern/objection to the proposed introduction of the right turn from Bristol Road into Wellington Road.
- Concern/objections to the proposed banned turns at the junction of Bristol Road and Priory Road.
- Request for the introduction of pedestrian facilities at the junction of Pershore Road/Priory Road.
- Concerns regarding the design of the central reserve crossing at Eastern Road.
- Concerns about the proposed removal of the 'U-turn' facility between Pavenham Drive and Elmhurst School.
- Concern over the removal of a significant number of mature trees along the route.

	<p>In response to the above the following changes have been made to the scheme, which have been incorporated within the final design and reflected on the drawings in Appendix D</p> <p>Of the two options considered for the Bristol Road Wellington Road junction, it is proposed to implement option 1 (open up the central reserve and introduce the right turn facility). Whilst the consultation responses showed no overall support for either option, taking account of all the technical issue such as accident statistics, traffic flow and the results of modelling analysis it is considered that the opening up of the right turn is the preferred option</p> <p>To address the comments and objections received from residents as a result of implementing this option, we will implement traffic calming measures along Wellington Road. These will be designed in consultation with the affected residents. The proposals will be further enhanced with the introduction of a 20 mph speed limit along Wellington Road, shortly to be introduced as part of the Area Wide 20 mph proposals around Selly Oak and Edgbaston.</p> <p>In respect of the Bristol Road/Priory Road junction, having considered the issues raised during the scheme consultation and the objections received to the statutory consultation to ban turns, it is proposed to proceed with the original proposal notwithstanding the concerns and objections received. The junction has however been redesign to remove the need to acquire land to build the proposed left slip onto Priory Road from Bristol Road southbound</p> <p>In response to the comments raised about the lack of pedestrian crossing facilities at the Pershore Rd/Priory junction, in addition to refreshing the existing signal controller to allow better management of flows at the junction, as part of the current proposals, we will also investigate possible solutions for the introduction of pedestrian facilities. As there is currently no funding identified to complete any such works, funding options will be investigated to see if a scheme can be implemented within city-wide priorities.</p> <p>The central reservation gap opposite Eastern Road has been redesigned to improve safety and priority for cyclists crossing the gap.</p> <p>The U-turn' facility on the Bristol Road out of city carriageway near to Pavenham Drive will remain to allow continued access to both Elmhurst Dance School and Pavenham Drive. It also proposed to allow a right turn facility out of Elmhurst Dance School by the use of smart technology within the new traffic signalised cycle crossing and the existing 'toucan' crossing on Bristol Road</p> <p>The bus stop outside No 104 Bristol Road is to be retained in its existing position with a slight reduction in the width of the cycle lane in order to retain the existing tree.</p> <p>Landscaping proposals have been developed to replace all trees removed on a 2 for 1 basis. New trees will be planted to maintain the character of the corridor.</p>
Links to Corporate and Service Outcomes	<p><u>DfT Objectives</u></p> <p>The Birmingham Cycle Revolution programme seeks to promote sustainable travel options by increasing the attractiveness of cycling, which will contribute towards improving health and the environment, reducing car usage, and improving connectivity for households without a car. Many of the measures will also benefit pedestrians, public transport users and road safety.</p> <p>The original BCR Phase1 bid to DfT included targets to increase cycling by 27% in the initial bid area (within a 20-minute cycling time of the city centre)</p>

	<p>by 2016. This represents an increase of approximately 2,000 cyclists per day as a contribution towards Birmingham achieving targets of 5% of all journeys being made by cycle by 2023 and 10% of all journeys by 2033, compared with less than 2% in 2013.</p> <p><u>City Council Objectives</u></p> <p>The proposals will support the City Council's six key outcomes, in particular:</p> <ul style="list-style-type: none"> • A Strong Economy: <i>'An enterprising, innovative green city' with 'skills and employment pathways supported by infrastructure and transport links'.</i> • A Healthy, Happy City: <i>'Citizens have a high quality of health' with 'physical activities that contribute to people's health and wellbeing'.</i> <p>The proposals also support the objectives of the Birmingham Development Plan (BDP) 2013 including:</p> <ul style="list-style-type: none"> • <i>'To provide high quality connections throughout the city and with other places, including encouraging the increased use of public transport, walking and cycling'.</i> • <i>'To create a more sustainable city that minimises its carbon footprint'.</i> • <i>'To encourage better health and wellbeing'.</i> <p>The measures will also support the objectives of the City Council's 'Vision and Forward Plan' published in March 2017, the aspirations of Birmingham Connected and the Health and Wellbeing Strategy.</p> <p><u>Combined Authority Objectives</u></p> <p>The measures will support policies within the West Midlands Strategic Transport Plan, in particular:</p> <ul style="list-style-type: none"> • Economic Growth and Economic Inclusion: <i>'To accommodate increased travel demand by ... new sustainable transport capacity' and 'to improve connections to areas of deprivation'.</i> • Population Growth and Housing Development: <i>'To improve connections to new housing ... primarily through sustainable transport connections'.</i> • Environment: <i>'To help tackle climate change by ensuring a large decrease in greenhouse gases from the ... area's transport system'.</i> • Public Health: <i>'To significantly increase the amount of active travel' and 'to assist with the reduction of health inequalities'.</i> • Social Well-Being: <i>'to improve the accessibility of shops, services and other desired destinations for socially-excluded people'.</i> 		
Project Definition Document approved by	Cabinet	Date of Approval	16 th March 2015
Benefits Quantification-Impact on Outcomes	Measure		Impact
	Segregated two-way cycle tracks between footway and carriageway		Off-road cycle paths provide safe, segregated provision for cyclists (not shared with pedestrians) away from traffic.
	Segregated two-way cycle track within central reserve		Off-road cycle paths provide safe, segregated provision for cyclists (not shared with pedestrians) away from traffic.
	Removal of on street 'pay and		Reallocation of road space to provide

	display' parking bays	dedicated on carriageway cycle lanes.
	New or improved traffic signal junctions	Provides greater control and safety of cycle movements in key crossing points.
	Dedicated cycle facilities at traffic signal junctions	Dedicated facilities will improve safety for cyclist crossing busy junctions by removing conflicts.
	Enhanced on footway cycle facilities	Wide footways that are designed for both cyclists and pedestrians in areas where interaction is limited.
	Improved signing and lining	Provides clear route direction and place information along the corridor.
	Improved lighting	Ensure cyclist remain visible to all road users at all time.
	Toucan crossing	Provides safe crossing of the highway for cyclists and pedestrians.
	Removal of mature trees and planting of replacement trees on a 2 for 1 basis	Removal of the trees allows the two-way cycle track to be continuous removing pinch points along the route. New trees will be planted to maintain the character of the corridor.
Project Deliverables	<p>This project will deliver a corridor-based highway scheme along a main corridor. This will include:</p> <p>A38 Bristol Road Main Corridor Route (and adjacent roads) from Aston Webb Boulevard to Hurst Street.</p> <p>4.0km of segregated two way cycle track; 3 new signalised junctions; 6 improved traffic signal junctions; Improved direction signing; Cycle logo's, white line road markings; Traffic Regulation Orders including banned turns, removal of parking and loading; Removal of 18 existing trees and replacement with 36 new trees.</p>	
Scope	<p>This FBC covers the BCR works along the A38 Bristol Road (Selly Oak to City Centre) and adjacent roads including the sealing of required Traffic Regulation Orders to ban turns at junctions and introduce areas of no waiting.</p>	
Scope exclusions	<p>Improvements at the junction of Pershore Road/Priory identified as part of development work do not form part of the current proposals. Separate funding will need to be identified to implement the scheme.</p> <p>The section of route along Lee Bank Middleway (from Ryland Road to Five Ways) previously approved, but deferred until suitable funding is identified.</p>	
Dependencies on other projects or activities	<ul style="list-style-type: none"> Roadspace – Designers are in liaison with Amey PFI and the Traffic Manager with regard to allocation of roadspace to allow the works to proceed. Placing orders with successful contractors 	

	<ul style="list-style-type: none"> Amey PFI Programme – The programme is being reviewed with Amey PFI to ensure that opportunities are identified to co-ordinate with Amey's maintenance programme. Traffic Regulation Orders, highway dedication and other Notices will be required to implement many of the measures within this FBC. 		
Achievability	<p>The measures have been designed in house and the Traffic Regulation Orders required to deliver elements of the project have been advertised and objections considered in finalising the design. The works do not involve any special engineering difficulties, and similar schemes have been successfully delivered at a number of sites in Birmingham.</p> <p>Risks to achievability are highlighted in Appendix C – Risk Management Schedule.</p>		
Programme Manager (B'ham Cycle Revolution)	<p>Andrew Middleton Tel: 0121 675 6681 E-mail: andy.middleton@birmingham.gov.uk</p>		
Project Manager	<p>Paul Simkins – Design Development Manager Tel: 0121 464 6549 E-mail: paul.simkins@birmingham.gov.uk</p>		
Budget Holder	<p>Varinder Raulia – Head of Infrastructure Projects Tel: 0121 303 7363 E-mail: varinder.raulia@birmingham.gov.uk</p>		
Sponsor	<p>Anne Shaw – Assistant Director – Transportation and Connectivity Tel: 0121 303 6467 E-mail: anne.shaw@birmingham.gov.uk</p>		
Project Accountant	<p>Andy Price – Finance Manager (Economy) Tel: 0121 303 7107 E-mail: Andy.r.price@birmingham.gov.uk</p>		
Project Board Members	<p>The Project Management Team for the works in this FBC is as follows:</p> <p>Senior Responsible Officer – Varinder Raulia</p> <p>Project Sponsor – Anne Shaw</p> <p>BCR Programme Manager – Andy Middleton</p> <p>Design Development Manager– Paul Simkins</p> <p>Project Accountant – Andy Price</p>		
Head of City Finance (HoCF)	Simon Ansell (Head of City Finance)	Date of HoCF Approval:	16 th May 2017
Planned start date for delivery of the project	June 2017	Planned date of technical completion	March 2018

2. Budget Summary A38 Bristol Road Corridor Phase 3 Highway Scheme

Capital Costs		Prior to 2015/16 £000s	2016/17 £000s	2017/18 £000s	2018/19 £000s	Totals £000s
Design and Implementation		538.0	690.0	8,869.3	0.0	10,097.3

Funding						
DfT CCAG (Tranche 1 previous approval)		474.6	303.4	0.0	0.0	778.0
DfT CCAG (Tranche 2 previous approval)		60.0	305.3	202.5	0.0	567.8
ITB Walking, Cycling and Accessibility Programme (previous approval)		3.4	70.7	0.0	0.0	74.1
DfT CCAG (Tranche 2 current approval)		0.0	10.6	8,666.8	0.0	8,677.4
Total Funding		538.0	690.0	8,869.3	0.0	10,097.3

Revenue Consequences		Prior to 2015/16 £000s	2016/17 £000s	2017/18 £000s	2018/19 £000s	Full Year £000s
Maintenance Costs*		0.0	0.0	5.43	44.12	44.12
Electricity Costs *		0.0	0.0	0.27	1.58	1.58
* Costs Per Annum						
On-street Parking loss of income		0.0	0.0	0.0	11.12	11.12
Total Funding Required		0.0	0.0	5.70	56.82	56.82
Funded By:						
Provision for Highway Maintenance held within Corporate Policy Contingency		0.0	0.0	5.70	45.70	45.70
Policy Contingency for Car Park Closures		0.0	0.0	0.0	11.12	11.12
Totals		0.0	0.0	5.70	56.82	56.82

Note

It is anticipated that the whole scheme will be complete by March 2018; therefore full revenue consequence will be incurred from April 2018 onwards. However subject to the Contractors delivery programme we may look to complete the junction of Bristol Rd/Priory Rd (Nov17) and Bristol Rd/Belgrave Rd (Dec17) early; an allowance has been included in 2017/18 to cover this eventuality.

Asset Management / Maintenance Implications

As part of the City Council's obligations under the Highway Maintenance and Management Private Finance Initiative (HMMPFI) contract, Highways have been formally notified of the proposed changes to the highway inventory arising from this scheme. The works relate to SSD number 5264.

Consultation with Amey as PFI service provider is also being carried out to coordinate the proposed works with other programmed activities on the highway network.

Maintenance Costs The additional highway maintenance costs estimated by the Project Design Team are £45,702.47 per annum for the scheme identified in this report. These costs will be funded from the provision for Highways Maintenance held within Corporate Policy Contingency. It is expected that most of these costs will be incurred from March 2018 onwards, however subject to the contractor's delivery programme key elements of the project, such as the two junctions at Bristol Rd/Priory Rd (Nov17) and Bristol Rd/Belgrave Rd (Dec17) may be handed over early an assessment for 2017/18 is included above.

BCR: A38 Bristol Road (Selly Oak to City Centre)	Maintenance and Liability Cost (per annum)	Energy Cost (per annum)	Resourced by
Basic standard Highway Assets	£14,741.82	£0.00	Funded from revenue resource
Enhanced Standard Highway Assets	£32,942.09	£1,577.76	Funded from revenue resource
Highway Horticulture (Parks)	-£3,559.20	£0.00	
Non-Highway Assets	£0.00	£0.00	
Total	£44,124.71	£1,577.76	

Approvals to Date

Approvals to date for BCR programme were consolidated in a Report to Cabinet on 13th December 2016. Following approval of that report, a total of £28,160,800 remained unallocated across the 3 Phases of the programme as set out below

BCR Current Funding Position				
	DfT CCAG Grant	GBSLEP Local Growth Fund	Local Contributions	TOTAL
BCR Phase 1	NIL	NIL	£1,043,300	£1,043,300
BCR Phase 2	NIL	£2,972,500	£1,850,000	£4,822,500
BCR Phase 3	£15,785,000	NIL	£6,510,000	£22,295,000
TOTAL	£15,785,000	£2,972,500	£9,403,300	<u>£28,160,800</u>

This FBC represents the next call on the Phase 3 element of the remaining funding. The current position is shown in the table below.

BCR PHASE 3 CURRENT FUNDING POSITION			
	DfT CCAG Grant	Local Contributions	Total
Un-allocation (Cabinet Report Dec16)	£15,785,000	£6,510,000	£22,295,000
Approvals since Dec16	£500,000	£0	£500,000
Sub-Total	£15,285,000	£6,510,000	£21,795,000
Less Pending Approvals			
Big Birmingham Bikes Tranche 2	£596,400	£0	£596,400
Woodgate Valley Green Route FBC	£652,200	£0	£652,200
Cycle Parking FBC (City Centre & Snow Hill)	£51,700	£0	£51,700
Hatchford Brook Green Route	£488,900	£0	£488,900
Programme management (from April 2017)	£125,000	£125,000	£250,000
Sub Total	£13,370,800	£6,385,000	£19,755,800
This Approval	£8,677,400	£0	£8,677,400
Balance Remaining	£4,693,400	£6,385,000	£11,078,400

3. Checklist of Documents Supporting the FBC		
Item	Mandatory attachment	Number attached
Financial Case and Plan		
<ul style="list-style-type: none"> Detailed workings in support of the above Budget Summary (as necessary) 	N / A **	Section 2
<ul style="list-style-type: none"> Statement of required resource (people, equipment, accommodation) – append a spreadsheet or other document 	N / A **	Section 1
<ul style="list-style-type: none"> Whole Lifecycle Costing analysis (as necessary) 	N / A **	N / A
<ul style="list-style-type: none"> Milestone Dates/ Project Critical Path (set up in Voyager or attached in a spreadsheet) 	N / A **	Appendix E
Project Development products		
<ul style="list-style-type: none"> Risk Management Assessment 	Mandatory	Appendix C
<ul style="list-style-type: none"> Stakeholder Analysis 	Mandatory	Appendix F
<ul style="list-style-type: none"> Outline Programme 		Appendix E
Other Attachments (list as appropriate)		
BCR Highway Infrastructure Schemes: Equality Analysis Ref EA001494		Appendix B
A38 Bristol Road Corridor Phase 3 Highway Scheme: Risk Management Assessment		Appendix C
A38 Bristol Road Corridor Phase 3 Highway Scheme : Scheme Plans		Appendix D
A38 Bristol Road Corridor Phase 3 Highway Scheme: Implementation Programme		Appendix E
A38 Bristol Road Corridor Phase 3 Highway Scheme: Consultation Summary		Appendix F
A38 Bristol Road Corridor Phase 3 Highway Scheme: Traffic Regulation Orders Summary of Objections		Appendix G