

Full Business Case (FBC)			
1. General Information			
Directorate	Economy	Portfolio/ Committee	Transport and Roads Value for Money and Efficiency
Project Title	Birmingham Cycle Revolution: A34 Birchfield Road (City Centre to Heathfield Road)	Project Code	CA-02752-04-1
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 A34 Birchfield Road (City Centre to Heathfield Road) at a total cost of £9,845,000. It takes account of consultation feedback and addresses the objections received 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 Government's Cycle City Ambition Grant (CCAG), Local Growth Funding and the City Council's Integrated Transport Block (ITB) Capital Allocation (Walking, Cycling & Accessibility programme) as part of the local contribution. The proposals 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 A34 Birchfield Road (City Centre to Heathfield Road) scheme comprises the section of the route commencing at the 'toucan' crossing on James Watt Queensway in the City Centre through to the junction of Birchfield Road, Heathfield Road, Trinity Road in Aston.</p> <p>This document also sets out the proposed future development strategy for those elements compatible with the Birchfield 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 remainder of the revised BCR programme.</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 A34 Birchfield Road Corridor was one of the schemes approved for delivery within that report.</p>		

Project Proposals (this approval)

A34 Birchfield Road (City Centre to Heathfield Road) (SSD 4576 to 4579).

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 western side of the Birchfield Road corridor in the following locations.
 - (i) James Watt Queensway from the existing toucan crossing connecting to the existing cycle facilities through Lancaster Circus;
 - (ii) Lancaster Circus to Heathfield Road (proposals includes the removal of 18 trees).
- Changes to the following traffic signal controlled junctions and crossing facilities to incorporate cycle priorities.
 - (iii) New Town Row 'toucan' crossing northbound, just off Lancaster Circus, reduced to single lane for all traffic. Final proposals subject to on-going discussions with transport for west Midlands and National Express.
 - (iv) New Town Row/New John Street West/Newtown Middleway including changes to the signal staging for left and right turns into New John Street West, and widening of the central reserves to improve the existing pedestrian crossing facilities;
 - (v) A34 High Street/Newbury Road including the incorporation of a new controlled pedestrian crossing facility across Newbury Road and a reduction in the number of left turn lanes;
- New parallel pedestrian and cyclist crossings at Cecil Street and Milton Street (including narrowing of the carriageway), providing priority to cyclist across the junction.
- Improved priority for cyclists at the following junctions;
 - (i) Vesey Street with New Town Row;
 - (ii) Price Street with New Town Row;
 - (iii) Princip Street with New Town Row;
 - (iv) Lower Tower Street with New Town Row;
 - (v) Brearley Street with New Town Row;
 - (vi) Rodway Close with High Street;
 - (vii) Johnstone Street with Birchfield Road;
 - (viii) Wilson Road with Birchfield Road.

The proposals at the above junctions provide priority for cyclists by making traffic give way as they enter the side road. This type of layout is relatively new but has been installed in other Cycle Cities on 'Cycle Superhighways'. The design has been developed in line with emerging best practice and in line with the Birmingham Cycling and Sustrans Design Guidance as current design standards do not exist for such layouts. It is the intention that the performance of these junctions is closely monitored following scheme opening to ensure that there are no safety implications with the layouts

- Conversion of the existing 'pelican' crossing to a 'toucan' crossing on Lozells Road just off the Six Ways roundabout.
- Improvements to the surfacing of the existing cycle facilities beneath

Lancaster Circus.

- Removal of the bus lanes between Vesey Street and Price Street to accommodate new cycle lane.
- Improved signing, lining and lighting along the route.
- Landscaping proposals including the planting of 36 trees along the corridor at the following locations:
 - (i) Central reserve between Newtown Middleway / New John Street West Signal Junction and St Stephens Street;
 - (ii) Between Newton Middleway / New John Street West Signal Junction and St Stephens Street;
 - (iii) On grass verge between Six Ways roundabout and Johnstone Street.

Full details of the above proposals can be seen on the Plans in Appendix D.

Traffic Regulation Orders

In order to deliver the scheme proposals, Traffic Regulation Orders and Notices will be required to enable the scheme to proceed. These will be advertised where required, including for the changes to waiting and stopping restrictions throughout the scheme, conversion of footways to either segregated or shared use for pedestrians and cyclists and new or improved crossing facilities. Subject to any comments or objections being received to this statutory consultation, these will be addressed in a further report to the Cabinet member for Transport and Roads.

Future Development

To complement the above proposals and subject to funding availability it is proposed to concentrate future development on the link to Perry Barr local centre within the Green Travel District (GTD) elements of the overall BCR programme. The development costs of these works were contained within the 'Birmingham Cycle Revolution Phase 2 and 3: Project Definition Document's' approved by Cabinet on 16th March 2015.

On the back of recent announcements it is becoming increasingly likely that Birmingham will be announced as the preferred bidder for hosting the Commonwealth Games in 2022. The A34 Birchfield Road will be a key corridor for people wishing to access events at Alexander stadium, the proposed cycle measures will provide an opportunity for sustainable travel to events. Furthermore dialogue is on-going with Transport for West Midlands (TfWM) regarding the integration of cycle infrastructure along the A34 in respect of any future Sprint proposals.

Procurement Strategy

These works have been tendered using the City Council's Highways and Infrastructure Works Framework Agreement 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 has been sent to the two contractors who have been 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 the proposed scheme is pre-estimated to be £9,845,000. This will be funded by £5,111,600 of Department for Transport Cycle City Ambition Grant (CCAG) Tranche 1 and 2, £62,900 of Local Growth Fund together with £4,670,500 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 £11,718.90 per year (including -£317.64 energy costs). This includes a saving in respect of Highway Horticulture (Parks) of -£509.28. 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 scheme requires the transfer of various areas of land (see Appendix G) to the Economy Directorate with the following financial implications.

- The appropriation of 315.00 m² of Housing land (HRA) from the Place Directorate at current market value of £300.00. By law, any appropriation of land between the HRA and the General Fund results in a transfer of borrowing between the HRA and the General Fund equivalent to the open market value of the land appropriated. Assuming an average long term interest of 4% per annum this will also result in revenue saving to the HRA of £12.00 per annum in perpetuity, with revenue costs to the General Fund of a similar value.
- The appropriation of 2002.0 m² of Leisure Services land from the Place Directorate at current market value of £2000.00 which will be treated as de minimis and there are therefore no financial implications.

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 in sharing 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 Interim 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, Aston and Lozells & East Handsworth 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 and the Corporate Director for Place 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. This general geographic area of scope 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 16 roadside signs along the corridor and 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 is currently being carried in respect of the Traffic Regulation Orders (TRO) required to deliver the proposed scheme. Any formal objections received from local residents, business and elected members to these proposed TRO's will need to be addressed in a further report to the Cabinet Member for Transport and Roads to determine.

An initial assessment of Section 122 of the Road Traffic Regulation Act 1984 has indicated that there will be no detrimental impact in respect of amenity or air quality resulting from the introduction of the above Traffic Regulation Orders. This will be covered in more detail in the report resolving any objections.

Design Changes Following Consultation

As part of the scheme consultation, over 200 respondents registered views on the project (65% of which were through the City Council's online consultation platform Be-Heard), more than 1000 comments relating to various aspects of the scheme were made, which have been considered in completing the design process. In headline, 68% 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.

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

and a response provided in Appendices F

- Shared-use areas, bus stop shelters, pedestrian crossings leading directly into cycle track, track switching from front to back of footway... etc... all are conflict locations that need designing out.
- Does not connect to the key trip generator of Perry Barr centre/ One Stop Shopping Centre or directly penetrate the City Centre.
- Lack of continuity on side roads & junctions – some junctions have cycle priority whilst others do not, resulting in confusion for all road users and creating points of conflict
- Links/ cycle connections for access & egress needs to be made into all adjacent side roads
- The demand for cycling along this corridor does not exist/ funding should be directed to more needy causes
- Adequate enforcement to prevent vehicles; parking on track, waiting at junctions across/ blocking the cycle track
- A34 corridor has poor air quality so cyclists should not be encouraged to use it
- Corridor should be used/ protected for future use by Trams for a sustainable transport network for the City, not cycles.
- The scheme includes some innovative concepts to providing cycling facilities including priority at side roads. A number of concerns have been raised related to the following on the scheme:
 - proposed priority measures for cycles
 - Visibility at junctions
 - Pedestrian management issues
 - Impact on capacity
- TfWM - consideration needs to be given to pedestrians accessing bus stops and how they cross the cycle lane. Signal Phasing for cyclists should not impact on Journey times. Road space allocation for future schemes i.e. SPRINT needs to be considered.
- TfWM – (following Consultation) – asked whether consideration had been given to the impact of removing the bus lane between Vesey Street and Price Street.

Following a review of the consultation responses certain changes have been deemed necessary to the scheme and incorporated into the design.

- Designs are as per guidance in the BCC Birmingham Cycling Design Guidance, adopted practice across other major cities and accordingly pedestrians & cyclist co-exist well.
- Layout re-designed at junctions of Johnson Street, Cecil Street and Price Street to afford cycle priority and ongoing continuity.
- Where cycle track passes adjacent roads, users will be able to connect to and from these roads i.e. Salisbury Road and New Inn Road.
- Route will have physical kerbed buffer (approximately 0.5m wide) between the carriageway and track.
- TRO's will ensure Vehicle parking within track and use by motorbikes will be an offence.
- Cycle track will be a coloured surface (with a level difference to footway) so clear to all users, including those with visual impairment.
- Longer term aspirations for Rapid Bus Transit along the A34 may exist, during the interim development of a high quality segregated cycle route is a viable part of delivering a sustainable transport network across the city and will deliver modal shift.
- In terms of capacity on the Network on this scheme, policies set out in Birmingham Connected in respect of road space re-allocation have been implemented.
- With respect to the proposals on the section of the route on Lancaster Street between Lancaster Circus and Price Street

	<p>meetings have been held with Transport for West Midlands and National Express and options have been identified to ensure adequate capacity is maintained through this pinch point. The agreed solution will be implemented as part of scheme delivery.</p> <p>A summary of all the responses to the above and other comments raised at consultation is included in Appendix F.</p>
<p>Links to Corporate and Service Outcomes</p>	<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) 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 BCR programme supports the City Council's policy objectives as outlined in the Vision and Forward Plan approved in May 2017, under the key drivers of 'connected', 'inclusive' and 'sustainable', in particular:</p> <ul style="list-style-type: none"> • '<i>Investment</i> in infrastructure and improved connectivity'. • '<i>Development</i> of a...transport system that promotes and prioritises sustainable journeys'. • '<i>Creating</i> a healthier environment'. • '<i>More</i> people walking and cycling'. <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 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</i>' and '<i>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</i>' and '<i>to assist with the reduction of health inequalities</i>'.

	<ul style="list-style-type: none"> 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 to provide safe, segregated provision for cyclists (not shared with pedestrians) away from traffic.	
	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 cyclists remain visible to all road users at all time	
	Controlled Cycle Crossings	Provides safe crossing of the highway for cyclists and pedestrians	
	Removal of mature trees and the 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	
	Removal of Bus Lanes	Provides increased road space to install Off-road cycle paths to provide safe, segregated provision for cyclists separated from traffic. Removal of the bus lanes will require buses to share a single lane with other traffic which may cause slight delays to services at peak times. Although observed queue lengths on site do not extend to the section where bus lanes are to be removed.	
Project Deliverables	<p>This project will deliver a corridor-based highway scheme along a main corridor. This will include:</p> <p>A34 Birchfield Road Main Corridor Route from City Centre to Trinity Road/Heathfield Road, Aston.</p>		

	<p>2.4 km of segregated two way cycle track 2 number improved traffic signal junctions 0.2 km of enhanced shared use footways 46 number Improved direction signing. 1 number new toucan crossings 1 number pedestrian crossing to cycle crossing conversion 2 New Zebra Crossings 98 number Cycle logo's, white line road markings</p>
Scope	This FBC covers the BCR works along the A34 Birchfield Road (City Centre to Heathfield Road) and adjacent roads.
Scope exclusions	Links within the city centre and the section of route between the Trinity Road/Heathfield Road junction and the Perry Barr local centre will be subject to separate FBCs.
Dependencies on other projects or activities	<ul style="list-style-type: none"> • Roadspace – Designers are in liaison with Amey and the Traffic Manager with regard to allocation of roadspace to allow the works to proceed. • 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. • Placing orders with successful contractors • 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 are considered deliverable. 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 Tel: 0121 464 6549 E-mail: paul.simkins@birmingham.gov.uk</p>
Budget Holder	<p>Varinder Raulia – Head of Infrastructure Delivery Tel: 0121 303 7363 E-mail: varinder.raulia@birmingham.gov.uk</p>
Sponsor	<p>Phillip Edwards – Interim Assistant Director – Transportation and Connectivity Tel: 0121 303 6467 E-mail: Phillip.edwards@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: Senior Responsible Officer – Varinder Raulia Project Sponsor – Phillip Edwards BCR Programme Manager – Andy Middleton</p>

APPENDIX A

	Infrastructure Delivery Manager– Paul Simkins Project Accountant – Andy Price		
Head of City Finance (HoCF)	Simon Ansell (Head of City Finance)	Date of HoCF Approval:	TBC
Planned start date for delivery of the project	November 2017	Planned date of technical completion	August 2018

2. Budget Summary

A34 Birchfield Road Corridor Phase 3 Highway Scheme

Capital Costs	Up to 2015/16 £000s	2016/17 £000s	2017/18 £000s	2018/1 9 £000s	Totals £000s
Design and Implementation	74.7	321.5	5,624.8	3,824.0	9,845.0

Funding					
Previous Approval					
LEP Local Growth Fund (Phase 2)	11.3	30.5	21.1		62.9
ITB (Phase 2)	3.9	0.0	50.0		53.9
DfT CCAG Tranche 2 (Phase 3)	0.8	300.7	188.7		490.2
ITB (Phase 3)	58.7	-9.7	0.0		49.0
Previous Approval Total	74.7	321.5	259.8		656.0
This Approval					
ITB (Phase 2)			47.1	1,696.3	1,743.4
DfT CCAG Tranche 2 (Phase 3)			4,621.4	0.0	4,621.4
ITB (Phase 3)			696.5	2,127.7	2,824.2
This Approval Total			5,365.0	3,824.0	9,189.0
Total Funding	74.7	321.5	5,624.8	3,824.0	9,845.0

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	0.0	6.83	11.7
Electricity Costs *	0.0	0.0	0.0	(0.17)	-0.3
* Costs Per Annum					
Total Funding Required	0.0	0.0	0.0	6.66	11.4

Funded By:						
Provision for Highway Maintenance held within Corporate Policy Contingency		0.0	0.0	0.0	6.66	11.4
Totals		0.0	0.0	0.0	6.66	11.4

Note

- 1- It is anticipated that the whole scheme will be complete by August 2018; therefore full revenue consequence will be incurred from March 2019 onwards. However subject to the Contractors delivery programme we may look to complete and hand over some of the junctions and sections of the work early, an allowance has been included in 2018/19 to cover this eventuality.
- 2- The revenue cost to the Economy Directorate of the appropriation of land from the HRA within Place Directorate within Section 4.2 is not included in the table above as it is of minimal value and will be funded from within the Economy directorate budget provisions.

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 4576 to 4579.

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 £11,401.26 per annum. These costs will be funded from Highways Maintenance Revenue Budget. It is expected that most of these costs will be incurred from August 2018 onwards.

BCR PHASE 3 - A34 CORRIDOR TOTAL	Maintenance and Liability Cost (per annum)	Energy Cost (per annum)	Resourced by
Basic standard Highway Assets	£3,266.57	£1,985.88	Funded from revenue resource
Enhanced standard Highway Assets	£8,961.61	(£2,303.52)	Funded from revenue resource
Highway Horticulture (Parks)	-£509.28	£0.00	
Non-Highway Assets	£0.00	£0.00	
Total	£11,718.90	-£317.64	

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 second call on the Phase 3 element of the remaining funding. The current position is shown in the table below.

BCR CURRENT FUNDING POSITION				
	DfT CCAG Grant	GBSLEP Local Growth Fund	Local Contributions	Total
Un-allocation (Cabinet Report Dec16)	£15,785,000	£2,972,500	£9,403,300	£28,160,800
Approvals since Dec16	£11,130,300	£698,000	£812,700	£12,641,000
Sub-Total	£4,654,700	£2,274,500	£8,590,600	£15,519,800
Less Pending Approvals				
University Station Cycle Hub	£33,300	£0	£0	£33,300
Sub Total	£4,621,400	£2,274,500	£8,590,600	£15,486,500
This Approval ⁽¹⁾	£4,621,400	£0	£4,567,600	£9,189,000
Balance Remaining	<u>£0</u>	<u>£2,274,500</u>	<u>£4,023,000</u>	<u>£6,297,500</u>

Note

- 1) The Total scheme cost is £9,845,000 and includes £656,000 of previous approvals received as part of the PDDs covering Phases 2 and 3 approved by Cabinet on 16th March 2015.

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
A34 Birchfield Road Corridor Phase 3 Highway Scheme: Risk Management Assessment		Appendix C
A34 Birchfield Road Corridor Phase 3 Highway Scheme : Scheme Plans		Appendix D
A34 Birchfield Road Corridor Phase 3 Highway Scheme: Implementation Programme		Appendix E
A34 Birchfield Road Corridor Phase 3 Highway Scheme: Consultation Summary		Appendix F
A34 Birchfield Road Corridor Phase 3 Highway Scheme: Land Transfer Drawings		Appendix G