

Full Business Case (FBC)			
1. General Information			
Directorate	Economy	Portfolio/ Committee	Transport and Roads Value for Money and Efficiency
Project Title	Birmingham Cycle Revolution: Woodgate Valley Green Route	Project Code	CA-02752-10-3 (3R3)
Project Description	<p><u>Introduction</u></p> <p>This document represents the Full Business Case (FBC) for the Woodgate Valley Green Route scheme under the Birmingham Cycle Revolution (BCR) programme, for delivery in 2017 at an overall cost of £0.728m. Extents of the route are shown on the plans in Appendix E. The scheme also includes an accompanying 'Local Link' highway scheme comprising a new toucan crossing on B4121 West Boulevard, as shown on the plan in Appendix F. The work will be funded through the second tranche of the Department for Transport (DfT) 'Cycle City Ambition Grant' (CCAG) capital funding for BCR Phase 3 in 2016/17.</p> <p>Further FBCs for the remainder of the Green Route schemes will be brought forward during 2017 for delivery in 2017 and 2018 under BCR Phases 2 and 3. Other elements of the BCR Phase 3 programme, including main highway schemes, canal works and supporting measures, will be subject to separate FBC approvals.</p> <p><u>Background</u></p> <p><i>Birmingham Cycle Revolution Programme</i></p> <p>The overall BCR programme was updated and revised under a 'Progress Update and Programme Revision' report approved by Cabinet on 13<sup>th</sup> December 2016. The programme is being delivered in three phases. All three phases include a combination of highway infrastructure, off road routes, and supporting measures.</p> <p>An FBC for BCR Phase 1 Green Routes was approved by Cabinet in January 2014, and a second tranche of Phase 1 Green Routes was then approved by Cabinet in May 2015. These approvals were funded through the first tranche of Department for Transport (DfT) Cycle City Ambition Grant (CCAG) capital funding. The works are being successfully delivered and are now substantially complete.</p> <p>An FBC for the first Green Route under BCR Phase 3, in Sheldon Country Park, was approved by the appropriate Cabinet Members on 28<sup>th</sup> April 2016. This scheme has been delivered over Summer 2016.</p> <p><u>Proposed Measures</u></p> <p>This new approval covers off-road path improvements in the Country Park at Woodgate Valley, which can be delivered in 2017/18 through the existing Landscape Construction Framework 2015-19 contract. Improvements will be made to the existing path from West Boulevard up to and including Watery Lane, as shown on the plan in Appendix E, a total length of approximately 2.7km.</p> <p>The existing unsealed gravel path is in poor condition and will be replaced with an all-weather sealed bitumen-based material with a 'spray and chip' gravel dressing on top, the same as that used for the initial Canal and Green Route schemes in 2014 and 2015.</p>		

The path will generally be increased from around 2.0m to 2.5m wide, unless physical constraints necessitate a narrower route or where existing path widths and usage justify localised increase in width.

The path works will be accompanied by improvements to signing and wayfinding where required, the cutting back of existing vegetation, and a review of existing access barriers at the existing two main entrance points and at other side entrances into the park.

At its eastern end, the scheme also includes a new toucan crossing at B4121 West Boulevard, as shown on the plan in Appendix F, to link the eastern end of the route onto the existing Bournbrook route and towards Selly Oak, Queen Elizabeth Hospital and University of Birmingham,. At the western end it would be possible to extend the route on-road across the M5 and into the Black Country, but this would require funding to be secured by neighbouring authorities.

Implementation will be funded through the BCR Phase 3 programme, from the second tranche of the DfT's CCAG funding. It is expected that the majority of work can be completed in 2017/18, but as the final 'spray and chip' dressing is weather-dependent then some of this work may be held over until Spring 2018.

#### Capital Implications

The total capital cost of this work is estimated to be £0.728m. This includes £0.076m of Development and Detailed Design costs previously approved through the PDD for BCR Phase 3 in March 2015. This new approval covers the Implementation Costs at an estimated £0.652m including supervision fees and contingencies. This will be funded through BCR Phase 3, from the second tranche of DfT's CCAG capital funding. Further details are given in the Financial Table in Section 2 of this FBC.

#### Revenue Implications

The scheme will deliver new and improved paths in parks and green open space managed by Parks and Nature Conservation. The majority of the resultant cycle route will be the responsibility of the Place Directorate, and will be maintained from their existing revenue maintenance budgets where existing paths have been utilised or where path reductions have been made to compensate. This has been confirmed with the relevant Parks Managers.

The proposed investment in existing assets will increase their natural life thereby reducing current maintenance obligations, and new assets will be designed to be low maintenance and revenue neutral.

The western end of the route, known as Watery Lane, is classed as Highway Maintainable at Public Expense (HMPE) although it is currently an unsealed gravel track, and falls within the remit of the Highways Maintenance PFI Contract. As a consequence this project will create assets that will form part of the highway upon completion. As such they will need to be maintained within the overall Highways Maintenance Revenue Budget. It is estimated that there will be a revenue maintenance saving of £576 per year (£459 Basic Asset and £117 Enhanced Asset) as a result of changing this to a sealed path with 'spray and chip' surfacing.

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 programme. The estimated net cost of including these newly created assets within the highway maintenance process is £3,299 per year (includes all signs, lines and power supply).

The cumulative revenue consequence of the Green Route scheme and the Toucan Crossing is £2,723.13 including £303.36 of energy costs, as shown in the table in Section 2. These costs 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.

### Consultation Details

#### *Internal and Other Main Stakeholders*

The Cabinet Member for Clean Streets, Recycling and the Environment has been consulted on the contents of this report and is supportive of the proposals.

The Corporate Director of Place has also been consulted on the proposals. The District Parks Manager has been involved in the development of the scheme and is in full support of the improvements.

The Traffic Manager is being consulted on the details of the toucan crossing proposal as part of the detailed design process.

The Country Park is designated as a Local Nature Reserve and it is the local authority's responsibility to protect and maintain. Consultation has taken place with the City Council's Ecologist and Conservation Officer, and no objections have been raised. Natural England has also been informed, but they have confirmed that there is no requirement to formally consult with them.

West Midlands Fire Service have expressed support for the controlled crossing on West Boulevard.

#### *Ward Councillors and Others*

Ward Councillors and the District Chair, District Lead Officer, District Engineer and District Lead Officer for the Bartley Green area have been consulted by e-mail on the proposals, including a reminder e-mail before the consultation closing date.

No written responses were received from Quinton councillors but the scheme was discussed at the Quinton Ward Committee on 14<sup>th</sup> January 2016 where the proposals were received positively.

No written responses were received from Bartley Green councillors but the scheme was discussed at the Ward Committee on 28<sup>th</sup> January 2016, where a number of concerns were raised. These concerns will be addressed as far as possible, and a written response was sent to the Ward Committee on 7<sup>th</sup> April 2016. The main issues are outlined below, with responses:

- The proposed width of 2.5m is too great and the existing widths should be maintained. *The proposal improves and widens an existing footpath, which is generally in a poor condition and in some locations is being undermined by the brook. The additional width will generally be accommodated within the existing mown grass verges. Funding bids were based on paths of 2.5m, which was selected as providing an acceptable width for unsegregated shared-use paths as it gives sufficient passing space for users while at the same time reducing the visual impact the paths can have on the surrounding environment. This width has been used on other Green Route schemes. Maintaining existing widths of around 2.0m would not be adequate for pedestrians and cyclists to pass comfortably, and it would not be desirable to use BCR funding for a scheme which did not give a significant improvement in the quality of provision for cyclists. The path will have buff-coloured bonded gravel surface to reduce the visual impact.*
- It was felt that the new paths would make existing problems with motorcycle access worse. *The problem of motorcycles affects many public open spaces and it is difficult to completely prevent without also restricting access for wheelchair and pushchairs, and cyclists with child trailers or adaptive bikes. Also, there would be a need to completely secure the boundary of the park which would be a significant undertaking particular as lighter motorbikes could get through existing pedestrian access points. There have not been any complaints that previous BCR Green Route schemes have led to an increase in motorcycles.*

- Concerns were expressed over the potential for damage to the country park during construction work. *The contractors on Landscape Practice Group's framework are specialist and have significant experience of working in this type of environment. Techniques are used which actively seek to ensure that the local environment is protected during construction. BCR green routes constructed in other areas of the city have had even tighter conservation restrictions (eg The Dingles along the Cole Valley) and no complaints about construction damage have been received to date.*

At a Drop-In Session for Members on the wider BCR programme, which took place at the Council House on 6th December 2016, Councillor John Lines (Bartley Green) reiterated concerns regarding the potential impact on the green space, and proposed an alternative route utilising wide footways and verges along Clapgate Lane, Stonehouse Lane and California Way, parallel to the Woodgate Valley. These roads may be considered for cycling measures under a separate part of the BCR programme related to the Selly Oak & Life Sciences Green Travel District. However, the route does not provide an equivalent alternative to the Woodgate Valley route as cyclists would be closer to traffic, and there is a narrow pinchpoint and a difficult junction where the route would cross West Boulevard which would make it less attractive to inexperienced and family / leisure cyclists. The alternative route if constructed to an equivalent standard would also lead to significant loss of green verges and possibly some trees. Transport for West Midlands are also investigating these roads as a possible 'Sprint' bus route, which could mean that cyclists would be close to or sharing roadspace with large vehicles in the future.

Councillor Des Flood (Bartley Green) expressed similar concerns over the green route scheme in an email of 10<sup>th</sup> March 2017, in response to a consultation on the toucan crossing on West Boulevard.

#### *Disability Groups, Residents Groups, and Other Organisations*

The Access Committee for Birmingham, RNIB, Focus Birmingham and Guide Dogs have been informed of the proposals. The Access Committee asked that tactile paving is provided in accordance with current guidance, and both this Committee and Guide Dogs have asked for segregation between cyclists and pedestrians. Tactile paving will be provided, however the footway area around the proposed crossing is too small for segregation, so shared-use areas will be provided. The off-road path will be unsegregated, in common with other off-road path schemes under the BCR programme.

The scheme was discussed at a 'Friends of the Country Park' meeting on 7<sup>th</sup> January 2016, and overall there was support for the project. Some concerns were expressed over future maintenance, but it is intended that the new path will require less maintenance than at present. There were also some concerns over the impact on the natural area and conservation area. Some people were concerned over the impact on other park users if there were more and faster cyclists in the area.

Bartley Green Historic Society has been consulted due to the presence of a historic moat on the site.

#### *Cycling and Walking Groups*

Cycling and Walking groups, including Pushbikes, Sustrans, CTC and Living Streets, have been consulted on the proposals through the monthly BCR Cycle Stakeholder Meetings, and will continue to be consulted through the design and delivery process.

Pushbikes members expressed support for the proposals, but have asked that paths be made wider (3.0m minimum) and also that use of barriers or chicanes on the route is avoided to maintain access for non-standard bikes, wheelchairs and mobility scooters. One member of the group felt that 'spray and chip' was not the best type of surface.

They also asked for a signal controlled crossing at West Boulevard and other minor measures to improve links to nearby roads. The crossing has now been included as part of this proposal, and other minor links will be considered as part of future phases of works.

#### *Local Residents*

Information was placed onto the City Council's 'BeHeard' consultation website, and eight written notices were placed at entry points to the park, at the Visitor Centre and at key points along the existing path, to inform users of the Country Park of the proposals and to direct them to the website.

Individual letters were also delivered to about 20 residents in the area of Minton Road, with regard to a proposal to improve an informal cut-through path from the main part of the Country Park to Minton Road.

25 responses were received to the main path proposals via BeHeard and the City Council's website, including two responses on behalf of Pushbikes. Twenty responses (80%) were supportive, subject to specific comments and concerns, with five people (20%) opposed. Individual responses are listed in Appendix G. The main issues raised are shown below, with responses where appropriate:

- 13 people (11 of whom expressed support to the principle of the path improvements) submitted requests for improvements to the adjacent bridle path used by horses and some walkers, and / or to improve safety for horse riders in and around the park or on adjacent roads. *Unfortunately it will not be possible to spend funding allocated to cycling measures for this work.*
- Some people said that money would be better spent on other measures, such as maintenance or litter picking. One person felt that improvements on this route should not be at the expense of on-road cycle facilities, as that is where most commuter cyclists are likely to be.
- Some concern over visual impact of a wide tarmac path. *The path will be 2.5m wide with a 'spray and chip' gravel finish to minimise visual intrusion, in common with other green route schemes.*
- Some people asked that there are no barriers or chicanes which block access, and there were also requests for improved signing. *These comments will be taken into account in the scheme design.*
- Concern over greater conflict with horse riders. *The cycle path is separate to the bridle path, and surfacing the cycle path should discourage cyclists from using the unpaved bridleway.*
- Requests were made for improvements at the entrances to the park where cyclists and others have to mix with traffic. *This will be included within the scheme, in particular to provide an improved crossing on West Boulevard.*
- Requests were made to extend the route to Halesowen. *This would be beyond the scope of the current programme and funding but could be considered in the future, subject to co-ordination with Dudley MBC on connections into Halesowen.*

Although many residents of Minton Road supported the proposal to improve the informal cut-through path from the main Country Park, and a petition of support containing 67 signatures was submitted to City Council on 12<sup>th</sup> January 2016 by Councillor Vivienne Barton, there were also objections from two households. As a result of the objections, an alternative scheme has been investigated to replace existing stepping stones over the brook with a small bridge. Further consultation will be carried out and a separate FBC approval sought for implementation later in 2017/18. In the meantime, the proposal to improve the existing informal path has been deleted from the current proposal.

	<p><u>Equalities Analysis</u></p> <p>An initial Equality Analysis was carried out for BCR Phase 1 prior to approval of the PDD and submission of the bid in April 2013. A more detailed analysis was produced for the Green Routes elements as part of the first FBC approval in December 2013 (ref EA000034), and this has now been updated for the Phase 2 and 3 Green Routes programmes (ref EA001093) as included in Appendix B of the Executive Report. The analysis concluded that there will be no adverse impact on any of the protected groups.</p>		
<b>Links to Corporate and Service Outcomes</b>	<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 Phase 1 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 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 outlined in the Council Business Plan and Budget 2016+, in particular:</p> <ul style="list-style-type: none"> <li>• A Strong Economy: <i>'An enterprising, innovative green city' with 'skills and employment pathways supported by infrastructure and transport links'.</i></li> <li>• A Healthy, Happy City: <i>'Citizens have a high quality of health' with 'physical activities that contribute to people's health and wellbeing'.</i></li> </ul> <p>The measures will support the objectives of the City Council's 'Vision and Forward Plan' published in March 2017, the Birmingham Development Plan (BDP), Birmingham Connected, and the Health &amp; 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"> <li>• 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></li> <li>• Population Growth and Housing Development: <i>'To improve connections to new housing ... primarily through sustainable transport connections'.</i></li> <li>• Environment: <i>'To help tackle climate change by ensuring a large decrease in greenhouse gases from the ... area's transport system'.</i></li> <li>• Public Health: <i>'To significantly increase the amount of active travel' and 'to assist with the reduction of health inequalities'.</i></li> <li>• Social Well-Being: <i>'to improve the accessibility of shops, services and other desired destinations for socially-excluded people'.</i></li> </ul>		
<b>Project Definition Document approved by</b>	Cabinet (BCR Phase 3 programme)	<b>Dates of Approval</b>	16 <sup>th</sup> March 2015

Benefits Quantification-Impact on Outcomes	Measure	Impact
	New sealed surface on existing formal and informal green route paths	Provides a low-maintenance surface more suitable for cycling in all weather conditions, so increasing the attractiveness of the network as a cycling environment, with associated reductions in car use and improvements to health and the environment.
	Wayfinding and Access Barrier improvements	<p>Wayfinding improves legibility of these green routes for all users, including links to the city's wider on-road and off-road cycle network.</p> <p>A review of access barriers at existing entry points will ensure that these are of an appropriate design and only installed where necessary' to maximise access to the green routes for cyclists (particularly those with non-standard bikes) and people with disabilities.</p>
	Toucan crossing on West Boulevard	This will allow cyclists and pedestrians to cross this 40mph dual carriageway road more safely, and improve the connection to the existing Bournbrook Route and on to Selly Oak, University of Birmingham and QE Hospital.
<b>Project Deliverables</b>	<ul style="list-style-type: none"> <li>• Approximately 2.7km of improved surfacing to green route paths.</li> <li>• Improved signing and wayfinding, and changes to access barriers.</li> <li>• A dual toucan crossing over the B4121 West Boulevard.</li> </ul>	
<b>Scope</b>	This FBC covers the Woodgate Valley Green Route scheme as part of Phase 3 of the BCR programme, including a toucan crossing over West Boulevard.	
<b>Scope exclusions</b>	<p>Green Route schemes delivered to date were covered by earlier FBCs in January 2014 and May 2015 under the BCR Phase 1 programme, and by an FBC for Sheldon Country Park under BCR Phase 3 in April 2016.</p> <p>Further FBCs for the remainder of the Green Route schemes will be brought forward delivery in 2017 and 2018, including – if achievable – a path and bridge link from the Country Park to Minton Road. Other elements of the wider BCR programme are covered by separate FBCs.</p>	
<b>Dependencies on other projects or activities</b>	<p>The Landscape Practice Group will be responsible for consultation and notices affecting users of this green route, particularly if temporary closures or diversions are required, and for co-ordination of the works around any other projects or events in these areas.</p> <p>Delivery of the schemes will be dependent on the appointment of approved contractors. The proposed procurement route is detailed in Section 5.2 of the Executive Report.</p> <p>Designers are in liaison with Amey and the Traffic Manager with regard to allocation of roadspace to allow the works to proceed and to ensure that opportunities are identified to co-ordinate with Amey's maintenance programme.</p>	

<b>Achievability</b>	<p>The proposals in this FBC extend the Phase 1 works already successfully carried out in 2014 and 2015 on the off-road green route paths, and it is not anticipated that there will be any significant obstacles to delivery.</p> <p>The 'spray and chip' surfacing material is weather-dependent and can only be laid in the period from April to October, but this is allowed for in the programming of the schemes.</p> <p>The toucan crossing will be designed and managed through the consultants appointed to deliver the BCR highways programme. 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 Assessment.</p>		
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<b>Project Manager</b>	<p>Andy Chidgey (Green Route scheme)</p> <p>Tel: 0121 675 6519 E-mail: andy.chidgey@birmingham.gov.uk</p> <p>Paul Simkins (Toucan Crossing scheme)</p> <p>Tel: 0121 664 6549 E-mail: paul.simkins@birmingham.gov.uk</p>		
<b>Budget Holder</b>	<p>Varinder Raulia – Head of Infrastructure Projects</p> <p>Tel: 0121 303 7363 E-mail: varinder.raulia@birmingham.gov.uk</p>		
<b>Sponsor</b>	<p>Anne Shaw – Assistant Director of Transportation &amp; Connectivity</p> <p>Tel: 0121 303 7493 E-mail: anne.shaw@birmingham.gov.uk</p>		
<b>Project Accountant</b>	<p>Andy Price – Finance Manager (Economy)</p> <p>Tel: 0121 303 3684 E-mail: andy.r.price@birmingham.gov.uk</p>		
<b>Project Board Members</b>	<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 Leader, Transportation Policy – Mel Jones</p> <p>Project Accountant – Andy Price</p> <p>City Cycling Officer – Graham Lennard</p> <p>Principal Studies Officer – Andrew Chidgey</p> <p>Principal Landscape Architect – Jonathan Webster</p> <p>Senior Landscape Architect – Amy Middlemist</p>		
<b>Head of City Finance (HoCF)</b>	Simon Ansell (Head of City Finance)	<b>Date of HoCF Approval:</b>	04/04/17
<b>Planned start date for delivery of the project</b>	Spring 2017	<b>Planned date of technical completion</b>	Autumn 2017



**2. Budget Summary (BCR Phase 3 Woodgate Valley Green Route)**

		2015/16 £000s	2016/17 £000s	2017/18 £000s	2018/19 £000s	Totals £000s
<b>Capital Cost (Previous Approval)</b>						
Development Costs to FBC <sup>(1)</sup>		39.4	21.7	15.0		76.1
<b>Capital Cost (This Approval)</b>						
Implementation Costs		0.0	0.0	652.2		652.2
<b><u>Overall Scheme Total</u></b>		<b><u>39.4</u></b>	<b><u>21.7</u></b>	<b><u>667.2</u></b>	<b><u>0.0</u></b>	<b><u>728.3</u></b>
<b>Funding (Previous Approval)</b>						
DfT Cycle City Ambition Grant Tranche 2 (for BCR Phase 3)	3R3	39.4	21.7	15.0		76.1
<b>Funding (This Approval)</b>						
DfT Cycle City Ambition Grant Tranche 2 (for BCR Phase 3) <sup>(2)</sup>	3R3			652.2		652.2
<b><u>Overall Funding Required</u></b>		<b><u>39.4</u></b>	<b><u>21.7</u></b>	<b><u>667.2</u></b>	<b><u>0.0</u></b>	<b><u>728.3</u></b>

**Notes:**

- (1) Development and Detailed Design costs for the scheme will be covered by the fees approved for this purpose as part of the BCR Phase 3 PDD approved by Cabinet on 16<sup>th</sup> March 2015, and do not form part of this current approval. However the latest forecast expenditure profile is shown for information.
- (2) CCAG funding for Phase 3 in 2017/18 remains subject to confirmation by DfT. However, sufficient funding has already been confirmed in 2016/17 to allow the works covered by this FBC to proceed.

Revenue Consequences		2015/16 £000s	2016/17 £000s	2017/18 £000s	2018/19 £000s	Full Year £000s
Maintenance Costs *				1.2	2.4	2.4
Electricity Costs *				0.2	0.3	0.3
* Costs Per Annum						
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>1.4</b>	<b>2.7</b>	<b>2.7</b>
<b>Funding</b>						
Corporate Policy Contingency				1.4	2.7	2.7
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>1.4</b>	<b>2.7</b>	<b>2.7</b>

### 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 4765.

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.

The additional highway maintenance costs estimated by the Project Design Team for the toucan crossing on West Boulevard are £3,298.59 per annum including energy costs.

The programme of works will also deliver new and improved paths in areas managed by Parks and Nature Conservation. The resultant cycle network will be the responsibility of the Place Directorate and will be maintained from their existing revenue maintenance budgets. The proposed investment in existing assets will increase their natural life thereby reducing current maintenance obligations, and new assets will be designed to be low maintenance and revenue neutral.

The western end of the green route, known as Watery Lane, is classed as Highway Maintainable at Public Expense (HMPE) although it is currently an unsealed gravel track, and falls within the remit of the Highways Maintenance PFI Contract. As a consequence this project will create assets that will form part of the highway upon completion. It is estimated that there will be an annual saving against the Highways Maintenance Revenue Budget of £575.46, consisting of £458.70 for Basic Highway Assets and £116.76 for Enhanced Highway Assets.

The cumulative revenue consequence of the Green Route scheme and the Toucan Crossing is £2,723.13 including £303.36 of energy costs, as shown below. The costs will be funded from Highways Maintenance Revenue Budget. It is expected that most of these costs will be incurred from October 2017 onwards.

<b>BCR Phase 3 Woodgate Valley Country Park Green Route (inc toucan crossing on West Boulevard) (SSD 4765)</b>	<b>Maintenance and Liability Cost (per annum)</b>	<b>Energy Cost (per annum)</b>	<b>Resourced by</b>
Basic standard Highway Assets	£2,536.53	£303.36	Revenue saving
Enhanced standard Highway Assets	-£116.76		Revenue saving
Non-Highway Assets			
<b>Total</b>	<b>£2,419.77</b>	<b>£303.36</b>	<b>From October 2017</b>
<b>Grand Total</b>	<b>£2723.13</b>		

## Approvals to Date

The BCR Phase 3 programme is £30.000m in total, funded by £22.100m from the DfT's second tranche of Cycle City Ambition Grant funding and £7.900m from local public-sector sources as a local contribution. The programme received PDD approval at Cabinet in March 2015.

However, only the first £8.317m of DfT CCAG funding has been formally approved by DfT for 2015/16 and 2016/17, and the remainder for 2017/18 is still subject to final confirmation. However, sufficient funding has already been confirmed to allow the works covered by this FBC to proceed. The current position (to end March 2017) in terms of approvals is shown below:

<b>BCR Phase 3 Cumulative Approvals (to March 2017 only)</b>			
	<b>DfT CCAG Grant Tranche 2 (3R3)</b>	<b>Local Contributions</b>	<b>TOTAL</b>
<b>Overall Allocation (PDD)</b>	<b>£22,100,000</b>	<b>£7,900,000</b>	<b>£30,000,000</b>
<b>Overall Allocation (to March 2017 only) <sup>(1)</sup></b>	<b>£8,317,000</b>	<b>£1,089,000</b>	<b>£9,406,000</b>
<b>Previous Approvals</b>			
Development Costs	£1,050,000	£550,000	<b>£1,600,000</b>
Detailed Design Costs	£1,050,000	£0	<b>£1,050,000</b>
Programme Management (to March 2017)	£225,000	£275,000	<b>£500,000</b>
Canal Works	£1,050,000	£0	<b>£1,050,000</b>
Warwick Road / Stockfield Road	£0	£5,000	<b>£5,000</b>
Wingfoot Way / Wood Lane TRO	£0	£10,000	<b>£10,000</b>
Sheldon Country Park Green Route	£484,400	£0	<b>£484,400</b>
University Station Canal Access <sup>(2)</sup>	£250,000	£0	<b>£250,000</b>
Local Links (Green) Tranche 3	£127,500	£0	<b>£127,500</b>
Local Links (Canals)	£48,100	£0	<b>£48,100</b>
Top Cycle Location (Cycle Parking Grants)	£250,000	£0	<b>£250,000</b>
Budget Reallocation Reports for Phase 1	£2,030,000	£0	<b>£2,030,000</b>
<b>Previous Approvals Total</b>	<b>£6,565,000</b>	<b>£840,000</b>	<b>£7,405,000</b>
<i>Remaining Funds (after previous approvals)</i>	<i>£1,752,000</i>	<i>£249,000</i>	<i>£2,001,000</i>
<b>This Approval</b>			
Woodgate Valley Green Route	£652,200	£0	<b>£652,200</b>
<b>Previous and This Approval Total</b>	<b>£7,217,200</b>	<b>£840,000</b>	<b>£8,057,200</b>
<i>Remaining Funds (after previous and this approval)</i>	<i>£1,099,800</i>	<i>£249,000</i>	<i>£1,348,800</i>
<b>Other Pending Approvals</b>			
Big Birmingham Bikes Tranche 2	£371,400	£0	<b>£371,400</b>
Hatchford Brook Green Route	£488,900	£0	<b>£488,900</b>
Programme Management (from 2017)	£125,000	£125,000	<b>£250,000</b>
Cycle Parking (City Centre and Snow Hill)	£51,700	£0	<b>£51,700</b>
<b>Pending Approvals Total</b>	<b>£1,037,000</b>	<b>£125,000</b>	<b>£1,162,000</b>
<b>Previous, This + Pending Approvals Total</b>	<b>£8,254,200</b>	<b>£965,000</b>	<b>£9,219,200</b>
<i>Remaining Funds (after previous, this and pending approvals)</i>	<i>£62,800</i>	<i>£124,000</i>	<i>£186,800</i>

For notes to this table see following page

Notes:

- (1) CCAG grant totalling £8.317m has been confirmed by DfT for 2015/16 and 2016/17. Approvals against CCAG Tranche 2 will not exceed this amount until further funding for 2017/18 is confirmed by DfT.
- (2) The total estimated capital cost of the University Station Canal Access improvement will be £0.450m. In addition to the £0.250m CCAG funding identified here, the remaining £0.200m will be funded using £0.118m from the Major Scheme SCE capital funding for Selly Oak New Road and £0.082m from the City Council's Integrated Transport Block capital allocation. These SCE and ITB contributions are in addition to the £7.9m of ITB and Other Local Contributions approved as part of the PDD for BCR Phase 3.

4. Checklist of Documents Supporting the FBC		
Item	Mandatory attachment	Number attached
<b>Financial Case and Plan</b>		
<ul style="list-style-type: none"> <li>Detailed workings in support of the above Budget Summary (as necessary)</li> </ul>	Mandatory	Appendix A
<ul style="list-style-type: none"> <li>Statement of required resource (people, equipment, accommodation) – append a spreadsheet or other document</li> </ul>	Mandatory	N / A
<ul style="list-style-type: none"> <li>Whole Lifecycle Costing analysis ( as necessary)</li> </ul>	Mandatory	N / A
<ul style="list-style-type: none"> <li>Milestone Dates/ Project Critical Path (set up in Voyager or attached in a spreadsheet)</li> </ul>	Mandatory	Appendix D
<b>Project Development products</b>		
<ul style="list-style-type: none"> <li>Stakeholder Analysis</li> </ul>	Mandatory	Appendix A
<ul style="list-style-type: none"> <li>Equality Analysis</li> </ul>	Mandatory	Appendix B
<ul style="list-style-type: none"> <li>Risk Management Assessment</li> </ul>	Mandatory	Appendix C
<ul style="list-style-type: none"> <li>Implementation Programme</li> </ul>	Mandatory	Appendix D
<b>Other Attachments (list as appropriate)</b>		
<ul style="list-style-type: none"> <li>Location Plans</li> </ul>		Appendix E
<ul style="list-style-type: none"> <li>Toucan Crossing Layout Plan</li> </ul>		Appendix F
<ul style="list-style-type: none"> <li>Public Consultation Responses</li> </ul>		Appendix G