

OUTLINE BUSINESS CASE (OBC)

A. GENERAL INFORMATION

A1. General

Project Title <i>(as per Voyager)</i>	Active Travel Fund Tranche 2 – Package 2: Kings Heath and Moseley Places for People		
Oracle Code	LV005F-002		
Portfolio / Committee	Transport Finances & Resources	Directorate	Place, Prosperity & Sustainability
Approved by Project Sponsor	Phil Edwards 06/12/22	Approved by Finance Business Partner	Azhar Rafiq 28/11/22

A2. Project Description

Background

In May 2020, the Government announced it was launching the £250m Emergency Active Travel Fund (EATF) to fund measures to help councils reallocate road space for cyclists and pedestrians, given the increased numbers of people walking and cycling due to the COVID-19 pandemic. The Government stipulated that the funding was to be used for a range of measures including pop-up cycle lanes, wider pavements, cycle and bus-only corridors and the closure of side streets to reduce rat-running. Grant funding has been provided to local authorities by Department for Transport (DfT) in three tranches:

- Tranche 1 supported the installation of temporary projects for the COVID-19 pandemic; and
- Tranche 2 supports the creation of longer-term projects.
- Tranche 3 was announced on 14 May 2022 and extends the Tranche 2 funding.

It should be noted that under the allocation of the Tranche 2 funding the 'Emergency' element of the Active Travel Fund was dropped by the DfT.

ATF Tranche 2 comprised four main packages:

- Package 1: Upgrade Tranche 1 Projects (particularly pop-up cycle lanes)
- Package 2: Places for People (Low Traffic Neighbourhoods)
- Package 3: City Centre Traffic Segments
- Package 4: Additional Cycling and Walking Interventions

ATF Tranche 3 covers three specific schemes

- Bradford Street Cycle route
- Bristol Road Selly Oak Cycle Route
- Kings Heath and Moseley Places for People

Package 2 included Places for People (PfP) schemes in Kings Heath and Moseley, Lozells and elsewhere, along with funding for a small number of School Street schemes. £0.665m of capital funding has been allocated within the ATF programme, of which £0.085m has already been vired to the School Streets programme. The City Council is also providing £0.100m of match funding from its own School Streets programme.

This OBC covers the Kings Heath and Moseley P4P scheme. An experimental scheme was introduced in September/October 2020 with an Experimental Traffic Regulation Order (ETRO) being made on 22nd October 2020, and covered two 'cells' in the area bordered by Avenue Road, Howard Road, High Street and the railway line and included the following:

- modal filters were installed on Highbury Road, Silver Street, Bank Street, Grange Road and Station Road
- pedestrianisation of a short section of York Road between Waterloo Road and High Street
- modal filters were installed on All Saints Road, Hazelhurst Road and Colmore Road.

In these areas, modal filters that restrict the movement of through-traffic were installed, in the form of planters and removable central bollards. In some places, there have also been further bollards placed in the footway or grass verge to prevent vehicles bypassing the planters. In the case of York Road, multiple sets of modal filters have been introduced at each end of the road to create a pedestrianised streetscape outside the local shops. These measures as installed in phase 1 are to remain in place.

In addition to the above, modal filters were installed on School Road, Cambridge Road and Poplar Road as demonstration measures. These measures will be changed with the introduction of the second phase. This scheme retains the above measures and expands the scheme to the east of the High Street across to Wake Green Road in the north, Yardley Wood Road to the east and Coldbath Road/Wheelers Lane/Howard Road East to the south.

The ETROs for the above measures were made permanent on 11th April 2022.

Project Proposals

The extended scheme creates five new cells in addition to those already in place to the west of Kings Heath High Street.

- The existing modal filter on School Road is relocated to the south and further modal filters introduced on Greenhill Road and Oxford Road.
- Modal filters are introduced on Ashfield Road and Melton Road with diagonal filters on Valentine Road/Poplar Road and Institute Road/Melton Road. A bus gate, including camera enforcement, is to be introduced on Addison Road. One-way streets will be introduced on sections of Valentine Road, Poplar Road, Woodville Road, Heathfield Road, Melton Road and Institute Road.
- A bus gate is to be introduced on Addison Road.
- Traffic calming is to be introduced along Billesley Lane with a pedestrian crossing to be provided near Westlands Road. A one-way gyratory system is to be introduced at St Agnes Road/Colmore Crescent/Dyott Road with one-way streets on Melton Road, Institute Road and Gaddesby Road. A modal filter is to be introduced on Barn Lane.
- Modal Filters will be introduced on Mossfield Road and at the junction of Addison Road/Portman Road.
- Coldbath Road will be made one way northbound.
- All roads within the area, including boundary roads, are to be made subject to a 20mph speed limit.

B. STRATEGIC CASE

B1. Project Objectives and Outcomes

Scheme Objectives

There are a variety of objectives behind Places for People and in some cases, different people will have different views on their importance and relevance. A general set of objectives for the project are as follows;

- A reduction in motor traffic across project area,
- A reduction on air pollution across project area,
- A reduction in short motor vehicle trips,
- An increase in walking and cycling,
- A reduction in collisions,
- Where motor vehicle trips are made, the roads designated, designed and managed for them are used in preference to side streets.

The Member Board has also agreed the following scheme specific objectives:

- Motor traffic reduces within project area
- Congestion is neutral on boundary roads.
- Motor vehicle mode share decreases
- Walking mode share increases
- Cycling mode share increases
- Air quality does not deteriorate across project area.
- People within project area are satisfied with the scheme over time
- People moving through project area are satisfied with the scheme over time
- Business owners/ managers across the project area are satisfied with the scheme over time

City Council Objectives

The scheme supports the policy objectives outlined in the City Council Financial Plan 2022 to 2026 to build a city which is:

- Prosperous: through continued economic growth, tackling unemployment, attracting inward investment and infrastructure, and maximising the opportunity of the Commonwealth Games.
- Inclusive: through empowered citizens, looking after vulnerable children, supporting young people to fulfil potential, and promoting diversity, opportunities, and culture.
- Safe: through tackling of anti-social behaviour & hate crime, housing provision and addressing homelessness, and improving living environments, civic pride & culture.
- Healthy: through the tackling health inequalities, encouraging and enabling physical activity and healthy living, quality of care, and helping to support mental health
- Green: by improving the cleanliness of our city and its streets, improving the environment and air quality, carbon reduction and enabling an inclusive green transition.

The measures will also support the objectives of the Birmingham Transport Plan 2031 approved at Cabinet on 12th October 2021:

- 'Sustain economic success and support the creation of new jobs, development of new skills, and inward investment'.
- 'Support, empower and connect communities to create a healthier and just society, and a better quality of life for all citizens'.
- 'Reduce the negative impacts of transport on the environment to make Birmingham a great place to live, grow up, and age in'.
- 'Urgently and drastically reduce carbon emissions from transport to contribute to the City Council's and the region's decarbonisation commitments'.

One of the four principles of the Birmingham Transport Plan is "Prioritising active travel in local neighbourhoods" where by walking, cycling and active travel will become the first choice for most people making short journeys in their local neighbourhoods. Cars will no longer dominate street life around homes and schools.

The scheme supports the Additional Climate Change Commitments including the aspiration for the City Council to be net zero carbon by 2030, as agreed by Cabinet on 30th July 2019, following the declaration of a Climate Change Emergency passed by full City Council on 11th June 2019.

Regional/National Objectives

The project supports the aspirations of the government's Transport Decarbonisation Plan published in July 2021, including:

- 'Half of all journeys in towns and cities will be cycled or walked by 2030'.
- 'Deliver a world-class cycling and walking network in England by 2040'.

The measures will support policies within the West Midlands Strategic Transport Plan, in particular:

- Economic Growth and Economic Inclusion: *'To accommodate increased travel demand by ... new sustainable transport capacity' and 'to improve connections to areas of deprivation'.*
- Population Growth and Housing Development: *'To improve connections to new housing ... primarily through sustainable transport connections'.*
- Environment: *'To help tackle climate change by ensuring a large decrease in greenhouse gases from the ... area's transport system'.*
- Public Health: *'To significantly increase the amount of active travel' and 'to assist with the reduction of health inequalities'.*

B2. Project Deliverables

The extended scheme creates five, additional new cells.

- The existing modal filter on School Road is relocated to the south and further modal filters introduced on Greenhill Road and Oxford Road.
- Modal filters are introduced on Ashfield Road and Melton Road with diagonal filters on Valentine Road/Poplar Road and Institute Road/Melton Road. Introduction of a bus gate eastbound and westbound on Addison Road. The bus gate will be enforced by two cameras, one in each direction. ne-way streets will be introduced on sections of Valentine Road, Poplar Road, Woodville Road, Heathfield Road, Melton Road and Institute Road.
- Traffic calming is to be introduced along Billesley Lane with a pedestrian crossing to be provided near Westlands Road. A one-way gyratory system is to be introduced at St Ages Road/Colmore Crescent/Dyott Road with one-way streets on Melton Road, Institute Road, and Gaddesby Road. A modal filter is to be introduced on Barn Lane.
- Modal Filters will be introduced on Mossfield Road and at the junction of Addison Road/Portman Road.
- Coldbath Road will be made one way northbound.
- All roads, within the area, including boundary roads are to be made subject to a 20mph speed limit.

B3. Project Benefits

Measure	Outline Impact
Road closures (two-way)	Supports delivery of Places for People by restricting traffic movement.
Road closures (one-way)	Supports delivery of Places for People by restricting traffic movement. Supports the creation of a contraflow cycle lanes.
Lockable bollards	Supports delivery of Places for People by restricting traffic movement. Offer resilience in case if incidents/emergencies

Planters	Supports delivery of Places for People by restricting traffic movement.
Bus gates	Supports delivery of Places for People by restricting traffic movement.
Traffic calming	Improve the walking and cycling environment by reducing average speeds
Pedestrian crossings	Improve the walking environment and increase pedestrian safety

B4. Property implications

N/A

C. ECONOMIC CASE AND OPTIONS APPRAISAL

C1. Options reviewed

Option 1 - Proposed option:

The formal consultation presented two options to the west of the High Street, the existing layout (Option A) and an alternative layout (Option B). Two options for the east of the High Street were also presented (Options C and D). The preferred option is to make permanent the Tranche 1 measures which were introduced under the EATF Tranche 1 programme, and to introduce the new Tranche 2 measures which complement the measures already in place. The proposed Tranche 2 measures are a hybrid of options C&D, with the design being based on the following principles, which reflect the feedback from the public consultation:

- Minimise changes to design overall
- Minimise number of modal filters
- Greater use of one-way systems
- Multiple access points to each cell

A 20mph zone is also to be implemented across the PfP scheme area, including on boundary roads. We will also implement the Kings Heath Local Centre Scheme, which revises the parking and loading arrangements on the High Street to help ensure traffic runs more smoothly.

From 25 April 2022, we implemented Car Free School Streets in support of Colmore Junior and Infant School on Colmore Road and St Dunstan's Catholic Primary School on Drayton Road from April 2022

We will also implement a safety scheme on Billesley Lane, which will be subject to a further FBC, and funded from Local Improvement Budget, which will be delivered to coincide with delivery of this project.

Alongside the above we will also deliver a range of measures, such as upgrading traffic signal software, which were identified in the Kings Heath Area Wide Study and can be carried out under routine maintenance.

Option 2 - Reduced cost option (say, -25%):

A reduced cost option would be to only make permanent the Tranche 1 measures. However, these measures alone have created undesirable consequences which are addressed through the introduction of the wider scheme. In this option the CFSS and safety scheme on Billesley Lane would remain.

Option 3 - Business As Usual:

The Kings Heath and Moseley scheme could be dropped from the ATF Tranche 2 programme, the existing experimental measures removed, and the funding reallocated to deliver alternatives such as

cycle routes or other PfP schemes. However, as one of the four principles of the Birmingham Transport Plan is “Prioritising active travel in local neighbourhoods” and the scheme provides identifiable benefits for walking and cycling, it meets the key objectives of the ATF Tranche 2 programme and should be delivered as outlined.

C2. Summary of Options Appraisal – Price/Quality Matrix

Not used as the preferred option (Option 1 in C1 above) has been developed following the formal engagement exercise and approved in Report to Cabinet Member for Transport and Environment 4th April 2022.

C3. Option recommended, with reasons.

[no more than ½ page]

The preferred option (Option 1 in C1 above) has been developed following the formal engagement exercise and approved in Report to Cabinet Member for Transport and Environment 4th April 2022.

C4. Risks and Issues of the preferred option

An Outline Risks and Issues Register is attached at the end of this OBC, including risks during the development to Full Business Case stage.

- TROs will be challenged;
- That the lockable bollards will slow down the operations of Emergency Services and a key would be needed by several different parties;
- That the scheme will not be delivered before the deadline for ATF3 funding;
- There is insufficient funding within the project for the works to be completed, particularly if costs have increased due to inflation;
- That the measures (e.g. 20mph speed limits and bus gates) are not followed by drivers. This may lead to the false perception by residents that they are safe from dangerous / non-compliant driving;
- Shortage of contracting resources potentially leading to a delay in commencement of the works.

See further details, including mitigations, in Appendix C.

C5. Other impacts of the preferred option

An Equality Analysis was produced for the overall ATF Tranche 2 programme (EQUA544) as reported to Cabinet on 8th September 2020. The initial screening did not require a full Equality Analysis to be produced at that time but noted that the needs of disabled people and other protected groups needed to be taken into account during development and delivery of individual schemes.

A specific Equality Analysis has been produced for the Kings Heath and Moseley PfP (EQUA773) with a couple of key outcomes concerning the protected characteristics of age and disability. It is recognised that disabled people and vulnerable ages (e.g. older (65+ years) or younger (under 21 years)) may be more reliant upon their private vehicle for local travel and that some of these routes will change following the scheme. However all properties remain accessible by motor vehicle.

The scheme aligns with the priorities outlined in Birmingham’s Clean Air Strategy and will likely provide a benefit to air quality in the long term. In particular, encouraging a modal shift to less polluting forms of travel will help reduce vehicle emissions.

The 2021 diffusion tube survey has not identified any areas of exceedance. Therefore, a detailed air quality assessment is not required.

D. COMMERCIAL CASE

D1. Partnership, joint venture and accountable body working

The ATF Tranche 2 funding is provided by the DfT through Transport for West Midlands (TfWM). TfWM are responsible for monitoring of the programme and as well as the management of change control requests.

BCC is required to report monthly to TfWM with regard to the ATF Tranche 2 programme.

D2. Procurement implications

Jacobs UK LTD have been appointed to carry out the preliminary and detailed design in line with standard procedures through the existing Birmingham Professional Services Framework.

A delivery contractor will be procured through the Black Country Framework Contract for Minor Works 2021-2024. Approval for contractor appointment will be sought in due course.

BLE cameras will be supplied by Yunex Traffic (formerly Siemens Mobility Ltd) using the City Council's 'Birmingham Bus Lane Enforcement Support and Maintenance Service' contract approved on 25th October 2021 by the Director of Planning, Transport and Sustainability in conjunction with the Interim Assistant Director Procurement, Director of Council Management and the Acting City Solicitor (or their respective delegates).

E. FINANCIAL CASE

E1. Financial implications and funding

		Financial Year:	Prior Years	2021/22	2022/23	2023/2024	Total
			£000	£000	£000	£000	£000
Capital code: LV005F-002							
CAPITAL EXPENDITURE							
Capital costs already incurred							
	Development / Design Costs **				100.0		100.0
Other costs to complete (this approval):							
	Prelims					304.3	304.3
	Works (inc Utilities)					1,384.1	1,384.1
	Land rental for Compound					50.0	50.0
	Inflation to August 2023					101.2	101.2
	CCM					12.0	12.0
	Contingency					253.1	253.1
	Design					60.0	60.0
	BCC PM & Site costs					300.0	300.0
Total capital expenditure			0.0	0.0	100.0	2,464.7	2,564.7
CAPITAL FUNDING:							
Development costs funded by:							
	ATF Tranche 2 Capital Grant				100.0		100.0
							0.0
Other costs funded by:							
	ATF Tranche 2 Capital Grant					262.0	262.0
	ATF Tranche 3 Capital Grant					250.0	250.0
	HS2 MSQW Refund					159.5	159.5
	Road Safety Scheme Budget					651.5	651.5
	School Streets Budget					200.0	200.0
	Clean Air Zone					941.7	941.7
Total capital funding			0.0	0.0	100.0	2,464.7	2,564.7
** Development Costs in previous years are part of an overall allocation of £0.600m approved on 8th September 2020 as part of the Cabinet approval to the overall ATF Tranche 2 programme							

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			Financial Year:	2021/22	2022/23	2023/24	later
				£000	£000	£000	£000
REVENUE CONSEQUENCES							
Revenue implications:							
	Basic Highway Assets					6.00	6.00
	Enhanced Highway Assets						
	Energy costs					0.30	0.30
Net revenue consequences				0.0	0.00	6.3	6.3
REVENUE FUNDING:							
	Highways Maintenance and Management PFI				0.00	6.30	6.30
Total revenue funding				0.0	0.00	6.3	6.3

The table below provides separate detail from the above for the operational income and expenditure of the Bus Lane Enforcement Camera to be installed at the proposed bus gate on Addison Road. The figures assume that the camera becomes operational in 2023/24 with a life of five years.

		Estimated Value					
		2023/24	2024/25	2025/26	2026/27	2027/28	Total
		£000's	£000's	£000's	£000's	£000's	£000's
Bus Lane Enforcement Operational Income							
	Sums	103.1	42.0	37.8	33.6	29.5	246.0
Total Operational Incomes		103.1	42.0	37.8	33.6	29.5	246.0
Bus Lane Enforcement Operational Expenditure							
	Operational Costs	37.7	15.4	13.8	12.3	10.8	90.0
Total Operational Expenditure		37.7	15.4	13.8	12.3	10.8	90.0
Net Operational Surplus		65.4	26.6	24.0	21.3	18.7	156.0
Use Of Net Operational Surplus							
Contribution to camera renewal fund		5.0	5.0	5.0	5.0	5.0	25.0
Additional Highways Asset Cost		0.0	0.0	0.0	0.0	0.0	0.0
Camera Decommission cost		0.0	0.0	0.0	0.0	1.5	1.5
Future Information + Traffic Survey Activities		0.0	0.0	0.0	0.0	4.0	4.0
Relocation of Cameras		N/A	N/A	N/A	N/A	N/A	0.0
Total Use of Net Operating Surplus		5.0	5.0	5.0	5.0	10.5	30.5
Surplus/(Deficit) at Year-End		60.4	21.6	19.0	16.3	8.2	125.5

NOTES

- (1) Staffing levels to be reviewed post-implementation based on actual changes in workload
- (2) Operational Cost includes assessment & processing of PCN
- (3) Camera life assumed to be 5 years before decommissioning; cost of decommissioning is shown at end of Year 5
- (4) Allows for 1 No. surveys and refresh campaign

E2. Evaluation and comment on financial implications

Capital Costs

The cost of the scheme will be £2.564m to be funded from Active Travel Fund Tranches 2 and 3, Road Safety Budget, School Streets Budget, Local Network Improvement Plan (LNIP), HS2 MSQW and Clean Air Zone Fund. The funding sources listed are all capital grant funding apart from the Clean Air Zone Fund which is surplus revenue income. Included in the above are detailed design costs to FBC of £0.100m which have already been approved under existing delegated powers

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A total of £2.596m of the capital funding has been approved to date through the Cabinet Report and subsequent Chief Officer delegated decisions, which includes the fees spent to date in developing the Places for People scheme and producing this OBC. The current overall capital funding position is shown below. A further £0.060m is now being requested to complete the detailed design to FBC.

Capital Allocation for Active Travel Fund Tranche 2	£3,983,482
Local Match-Funding (BCC)	£305,451
<u>Total Capital Allocation for ATF Tranche 2</u>	<u>£4,288,933</u>
Package 2, Scheme 2e – School Street Measures (virement to School Streets holding pot)	-£85,000
<u>Revised Capital Allocation for ATF Tranche 2</u>	<u>£4,203,933</u>
Previously Approved Budgets	£2,595,879
<u>Remaining Allocation</u>	<u>£1,608,054</u>
Approval Sought	
Package 2, Schemes 2b – Kings Heath and Moseley Places for People – Detailed Design	£60,000
<u>Revised Remaining Allocation</u>	<u>£1,548,054</u>

Revenue Implications

Highways Maintenance:

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. 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 6666/02.

The estimated net highway maintenance costs for the newly-created assets associated with the proposals are £6,000 per annum which includes energy costs of £300 per annum. This cost will be funded from the provision for Highways Maintenance held within Corporate Policy contingency.

Bus Lane Enforcement Camera – Addison Road Bus Gate

The City Council will be responsible for the camera enforcement operation, and income will be generated from Penalty Charge Notices (PCNs) issued as part of the enforcement regime. This income will be used in the first instance to cover the operational cost of enforcement. These costs will include employing staff specifically for BLE enforcement, including:

- Reviewing of captured contravention footage;
- on-going running costs for the cameras including communications, webhosting, maintenance, servicing, energy costs and software licences;

- operational costs (processing and administration) of the PCNs;
- replacement of the cameras and associated equipment in future years;
- cost of decommissioning the cameras.

The City Council will manage the camera as part of the wider enforcement camera network.

The bus lane enforcement financial model in Section E1 shows a summary of the estimated income and expenditure based upon the proposed enforcement regime, which assumes one camera and incorporates experience from bus lane enforcement schemes already in operation within the city. This shows that over the expected 5-year life of the cameras, income from PCNs is estimated at £0.156m with operational and other costs estimated at £0.030m, leaving a retained surplus of £0.126m.

Any surpluses will be used in line with the strategy for utilising sums generated from bus lane enforcement as outlined in the 'Transportation and Highways Capital Programme 2022/23 to 2026/27 – Annual Programme Update' report approved at Cabinet on 22nd March 2022. This will be in line with the applicable regulations; 'Provisional Guidance on Bus Lane Enforcement in England Outside of London' (February 2008). At the end of each year, the Place, Prosperity and Sustainability Directorate of the City Council will provide to the Department for Transport an annual report of the costs and revenues, and the allocation of the revenue generated.

At the end of the camera life a decision will be required on whether to replace it or to also remove the poles and electrical connections. Either option would require allocation of a budget at the appropriate time.

E3. Approach to optimism bias and provision of contingency

A contingency of 20% is to be added to the estimated works cost.

E4. Taxation

There should be no adverse VAT implications for the City Council in this scheme as the maintenance of highways is a statutory function of the City Council such that any VAT paid to contractors or on the acquisition of land is reclaimable.

F. PROJECT MANAGEMENT CASE

This considers how project delivery plans are robust and realistic

F1. Key Project Milestones

Planned Delivery Dates

Detailed Design commenced	Feb 2023
Detail Design complete	Mar 2023
FBC approval	Apr 2023
TROs advertised	May 2023
Initial contract out to tender*	July 2023
Start of Works	Sept 2023
Date project operational / complete	Nov 2023
Date of Post Implementation Review	Nov 2024

*Various procurement processes to be awarded to meet project timescales

For full details please see Appendix D

F2. Achievability

The project involves standard highway engineering and measures and the City Council has in-house experience of successfully delivering highway projects of this nature.

F3. Dependencies on other projects or activities

Delivery of the schemes will be co-ordinated with other measures being undertaken in the area including Cross-City bus measures promoted by Transport for the West Midlands.

Traffic Regulation Orders will be required for the majority of measures. Objections to the TROs will have to be considered prior to the final decisions on scheme delivery. Objections to ETROs will have to be considered prior to making them permanent.

A contractor will have to be procured for scheme delivery, along with any specialist inputs such as traffic signals.

F4. Products required to produce Full Business Case

Examples might be:

- Financial plan including funding
- High Level design
- Detailed design
- Social Impact assessment
- Environmental impact assessment
- Whole life costings
- Tender details (occasionally tenders may be required during project development)
- Consultation/Stakeholder analysis
- Contract management plan

F5. Estimated time to complete project development to FBC.

4 months

F6. Estimated cost to complete project development to FBC

£0.100m of funding for Detailed Design to FBC has already been approved through existing delegated powers, funded from the capital grant for ATF Tranche 2.

F7. Funding of development costs

Provide details of development costs funding shown in Section F1 above.

See F6 above

F8. Officer support

Project Manager: Aoife O'Toole, Transport Planning and Investment Manager
Email: aoife.otoole@birmingham.gov.uk

Programme Manager: Mark Philpotts – ATF Programme Manager
Email: mark.philpotts@birmingham.gov.uk

Project Accountant: Carl Tomlinson – Business Partner

Email: carl.x.tomlinson@birmingham.gov.uk	
Project Sponsor:	Philip Edwards – Assistant Director Transport and Connectivity Email: philip.edwards@birmingham.gov.uk
F9. Project Management	
<i>Describe how the project will be managed, including the responsible Project Board and who its members are</i>	
Project Sponsor – Phil Edwards Senior Responsible Officer – Mel Jones Programme Manager – Mark Philpotts Project Manager – Aoife O’Toole Project Accountant – Carl Tomlinson	

G2. Outline Risks and Issues Register <i>Risks should include Optimism Bias, and risks during the development to FBC</i> <i>Grading of severity and likelihood: High – Significant – Medium - Low</i>			
		Risk after mitigation:	
Risk or Issue	Mitigation	Severity	Likelihood
1. TROs will be challenged.	Public consultation has been undertaken while ensuring that the correct processes are taken around decision-making and properly considering objections. Steps taken to ensure that the correct processes are taken around decision-making and properly considering objections.	Medium	Low
2. Lockable bollards will slow down the operations of Emergency Services and a key would be needed by several different parties.	Lockable bollards only placed where planters are not suitable. Bollards which can be driven over will also be considered where emergency services will be consulted with. From the experimental scheme, emergency services have not raised any issues.	Medium	Low
3. That the scheme will not be delivered before the deadline for ATF3 funding.	Progress will be monitored through the ATF Executive Board. In the event that it was not delivered before the deadline, funds would need to be found from remaining resources within the Transport and Highways Capital Programme. The application to TfWM for change control has been approved.	Medium	Low
4. There is insufficient funding within the project for the works to be completed, particularly if costs have increased due to inflation.	A contingency of 20% has been added to the estimated works cost. If costs increase further because of other unforeseen factors then further funding would have to be identified or the number of measures reduced. This would be managed through existing governance arrangements within the Transport and Highways Capital Programme.	Medium	Low
5. The programme may be delayed to incorporate additional member and public engagement processes.	Minimise the number of additional engagement sessions to those who will be most significantly affected. Ensure that scheme designs have been adapted appropriately to satisfy concerns raised in previous	Low	Low

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	engagement. Approach has been agreed with CM and Cllrs.		
6. That the measures (e.g. 20mph speed limits and bus gates) are not followed by drivers. This may lead to the false perception by residents that they are safe from dangerous/non-compliant driving.	Measures will be designed to be self-enforcing where possible. Enforcement measures (e.g. speed cameras) will also be considered where feasible as well as signage and traffic calming measures (e.g. pedestrian crossings). Softer behavioural change initiatives such as Car Free School Streets are also expected to mitigate the risk of this for the most vulnerable (e.g. parents with young children).	High	Low
7. Insufficient income from BLE (Bus Lane Enforcement) to cover on-going operational and maintenance costs.	In the event that income does not cover operational costs, then the shortfall would have to be covered from the wider enforcement regime.	Medium	Low
8. Shortage of contracting resources potentially leading to a delay in commencement of the works.	Works will be procured through an existing framework and programmed with the contractor as early as possible.	Low	Medium

Other Attachments <i>provide as appropriate</i>	
• Appendix B – Equality Analysis	
• Appendix C – Risk Assessment	
• Appendix D – Delivery Programme	
• Appendix E – Consultation Outputs	
• Appendix F – Scheme Plans	
• Appendix G – Engagement Summary Report	