

PROJECT DEFINITION DOCUMENT (PDD)			
1. General Information			
Directorate	Economy	Portfolio/ Committee	Transport and Environment Finance and Resources
Project Title	Metro Birmingham Eastside Extension (BEE) and Digbeth Public Realm Improvements	Project Code	CA-02969-04
Project Description	<p><u>Summary</u></p> <p>This Project Definition Document (PDD) seeks approval for the Midland Metro Birmingham Eastside Extension (BEE), the Digbeth Public Realm Improvements, and associated highway works.</p> <p>The Metro BEE project is being led by the West Midlands Combined Authority (WMCA) and delivered by the Midland Metro Alliance (MMA). The Digbeth Public Realm Improvements scheme is funded by the Greater Birmingham and Solihull Local Enterprise Partnership (GBSLEP) Enterprise Zone for which the City Council is the Accountable Body.</p> <p>The proposed strategy is for delivery of the two schemes to be coordinated, with both programmed for completion ahead of the Commonwealth Games in 2022.</p> <p><u>Scheme Detail</u></p> <p><i>Metro Birmingham Eastside Extension (BEE)</i></p> <p>The Midland Metro is a light rail/tram system, the first phase of which opened in 1999 between Wolverhampton and Birmingham Snow Hill Station. In 2015/16 the former Centro delivered an extension to this route, connecting onward to Birmingham New Street Station. Further extensions are proposed to Edgbaston via Five Ways and Centenary Square, to Birmingham Airport and the planned High Speed 2 (HS2) Interchange Station, from Wednesbury to Brierley Hill via Dudley town centre, and from Wolverhampton to Wolverhampton Station.</p> <p>In October 2016, a Transport and Works Act Order (TWAO) application was submitted by the WMCA for the Birmingham Eastside Extension. The BEE is the proposed extension of the tram line to serve Digbeth and the planned HS2 station at Curzon Street, running for 1.7km from the existing Metro line at Bull Street, via Albert Street, New Canal Street, Meriden Street and Digbeth to High Street Deritend in the vicinity of the Custard Factory. This extension will provide four new tram stops serving the eastern side of the city centre, and create a direct light rail connection between Birmingham New Street, Birmingham Snow Hill and the new HS2 station at Curzon Street. This new route is intended to be completed in advance of the Commonwealth Games in 2022. The proposed route plan can be found in Appendix E.</p> <p>A preliminary design has been produced by the WMCA's delivery partnership MMA, which identifies the land required to deliver the BEE including a works envelope and the required changes to traffic regulations. A public inquiry was held in support of the TWAO application in November 2017, and the Inspector's report has been submitted to the Secretary of State for Transport.</p> <p>The BEE scheme includes a new bus interchange at Albert Street / Masshouse Lane, adjacent to the Clayton Hotel, in order to mitigate loss of bus stops nearby. This will also provide one of the city centre stops for the proposed 'Sprint' Bus Rapid Transit routes. The preliminary design also includes for the permanent closure through a Stopping-Up Order of New Canal Street where it passes under the new HS2 Curzon Station. The new Metro / HS2 Interchange stop in this area is being led by the City Council and will be subject to a separate internal approvals process.</p>		

As well as connecting to the existing Metro line at Bull Street, it is intended that the BEE scheme will become the first phase of a longer extension through East Birmingham and Solihull (EBS) to Birmingham Airport and the planned HS2 Interchange Station. Development work and public consultations are due to take place on this further extension during 2018, with works taking place in 2022-26 ahead of the opening of HS2, subject to approvals and funding being obtained. The track at the junction of Meriden Street and Digbeth will also be designed to be future-proof against possible further extensions through the proposed Smithfield development.

Digbeth Public Realm Improvements

In July 2015 the City Council approved the Curzon HS2 Masterplan, which sets out a comprehensive vision for the Eastside and Digbeth areas of Birmingham in light of the major opportunities for growth afforded by the forthcoming HS2 link. The Masterplan highlights the importance of the High Street and its potential to become an environment that is more pedestrian focused and acts as a link between the Curzon area and City Centre, in particular the Smithfield development area.

The BEE preliminary design proposes a centrally-running tram alignment through the Digbeth / Deritend area with two traffic lanes retained in each direction, either side of the central tram alignment. Footway widths would remain similar to existing with no enhancement to the public realm or the pedestrian environment.

In January 2017 the City Council commissioned WMCA to prepare a feasibility study exploring the potential to deliver the Curzon HS2 Masterplan vision for Digbeth through the coordination of the BEE scheme with public realm improvements. The study was jointly funded by the GBSLEP Enterprise Zone and the WMCA. The feasibility study was prepared by MMA alongside the engineering and design work being undertaken to develop the BEE, with the goal of seeking an optimised traffic solution that aligns the movement of vehicles, Metro and people, and addresses any conflicting priorities.

Following an initial stakeholder workshop in May 2017, MMA prepared a number of design options for consideration which were presented to City Council officers and key stakeholders at a further event in February 2018. Stakeholders selected a preferred option which includes trams running two-way on the southern side of Digbeth (closest to the Coach Station) and a single carriageway (one lane in each direction) and wide public realm on the northern side. The proposal includes a 'bus, cycle and hackney carriage only' restriction on one part of the road to remove through-traffic while still allowing local access for servicing. Details of the preferred option can be found in Appendix F.

It is now proposed to utilise further GBSLEP Enterprise Zone funding to grant aid WMCA to develop the preferred option for the Digbeth Public Realm Improvements to FBC stage.

The capital grant provisionally allocated by the Enterprise Zone for the Digbeth scheme covers public realm improvements in the section of the road where Metro is to be introduced (shown as Sequence 2 on the plan in Appendix F) and associated highway works on adjacent roads in the wider area, as well as any additional costs to MMA for the implementation of southern-running compared with the original design of centre-running. It is proposed to implement the public realm scheme at the same time as Metro BEE, but the far eastern end of the scheme (around Adderley Street junction) may not be fully implemented until the construction of the further Metro East Birmingham to Solihull (EBS) extension in 2022-26, to avoid unnecessary abortive works.

This project will also cover the cost of tie-ins to existing carriageway beyond the Metro BEE scheme, ie to the west of Meriden Street up to the gyratory at Moat Lane, and to the east of Adderley Street towards Camp Hill. However, these areas will not receive public realm improvements as part of the current scheme.

It is expected that public realm measures towards Moat Lane will be incorporated into the emerging Smithfield redevelopment proposals, and public realm measures towards Camp Hill will be dependent on development proposals coming forward in that area as well.

The scheme will take into account the proposals for a Sprint route from Birmingham to the Airport, which will run along Digbeth High Street. The scheme will also include the necessary re-signing for general traffic, car parks and local delivery routes. The signing strategy will be developed in conjunction with other adjacent schemes including Moor Street Queensway and the emerging Clean Air Zone (CAZ) proposals and will be incorporated into reports for those schemes in due course.

It is expected that it will be necessary to introduce a number of prohibited turning movements for traffic onto and off of Digbeth, and at junctions on nearby side roads. Although cyclists will not be prohibited from Digbeth they will be encouraged to use adjacent roads away from the tram tracks and busy bus corridor, such as Fazeley Street and Bradford Street.

Delivery & Procurement Strategy

The proposed solution requires significant changes to the BEE reference design to convert it from centre-running to southern-running. The extra cost to MMA in making these changes is included in the project budget. In order to maximise efficient delivery ahead of the Commonwealth Games, minimise disruption and ensure that the joint scheme benefits are fully realised, it will be desirable for the public realm and Metro schemes to be designed and implemented together as a single package of works. It is proposed that a capital grant is provided by the City Council on behalf of the GBSLEP to WMCA to develop and deliver a joint project using MMA.

A procurement strategy for the delivery of the works which addresses this requirement will be developed and set out in the FBC. A procurement options appraisal will be undertaken to determine the most effective route to market that will include using the MMA partnership, carrying out a full OJEU tender process or a further competition exercise using a collaborative framework agreement.

The majority of the public realm measures can be implemented alongside the Metro BEE scheme but some measures around Adderley Street junction may be delivered later, alongside the Metro EBS scheme in 2022-26.

Consultation

Ward Members for Ladywood, Nechells and Bordesley & Highgate have been advised of the Metro BEE project which crosses all three wards. The Digbeth Public Realm Improvements scheme is contained within the Bordesley & Highgate Ward and the relevant Councillor will be consulted as part of on-going scheme development. The Cabinet Member for Transport and Environment has also been briefed on both schemes.

The Metro BEE preliminary design has been subject to extensive consultation and stakeholder engagement, and a public enquiry was held in November 2017. The Digbeth Public Realm Improvements have been subject to key stakeholder engagement with HS2 Ltd, Transport for West Midlands (TfWM) and MMA. A summary of each consultation can be found in Appendix G to the accompanying report.

Key stakeholders and the public will be consulted by MMA and the City Council during the detailed design stage, and the details reported in the FBC.

Capital Implications

The estimated total cost of the original Metro BEE scheme is £137.2m, of which £5.5m will be funded by the GBSLEP and £131.7m by the Department for Transport (DfT). The scheme will be delivered by MMA on behalf of the WMCA. There will be no direct capital financial implications for the City Council.

There will be a requirement for some City Council staff time and other costs to support the delivery of the scheme, which will be reimbursed by MMA.

The estimated capital cost of the Digbeth Public Realm Improvements is £15m. This includes for any additional costs which will be incurred by WMCA to modify the Metro BEE design to incorporate the Public Realm scheme. Funding to meet this cost has been allocated in principle by the GBSLEP in the current Enterprise Zone Investment Plan, subject to approval of a Full Business Case. The City Council is the Accountable Body for Enterprise Zone funding.

An initial allocation of £0.515m has been identified from the Enterprise Zone capital programme for detailed design and development of the FBC for the Digbeth Public Realm Improvements (offer letter attached as Appendix H). City Council prudential borrowing of up to £0.515m will be funded from future business rate income growth in the Enterprise Zone. The period of borrowing will be linked to the maximum 30-year life of the EZ (up to 2045/46), in accordance with the City Council's debt repayment policy for the EZ.

The City Council on behalf of GBSLEP will provide a capital grant of up to £0.515m to WMCA for the preparation of preliminary design work to progress the Digbeth Public Realm Improvements to FBC stage. The terms and conditions of the funding will be set out in a Conditions of Grant Aid (COGA) agreement between both parties. The design works will be carried out by a contractor under the WMCA's procured MMA consortium.

The capital grant provisionally allocated by the Enterprise Zone for the Digbeth scheme covers public realm improvements in the section of the road where Metro is to be introduced (shown as Sequence 2 on the plan in Appendix F) and associated highway works on adjacent roads in the wider area, as well as any additional costs to Metro BEE for the implementation of southern-running trams compared with the original reference design of centre-running. This project will also cover the cost of tie-ins to existing carriageway beyond the Metro BEE scheme, ie to the west of Meriden Street up to the gyratory at Moat Lane, and to the east of Adderley Street towards Camp Hill. However, these areas will not receive public realm improvements as part of the current scheme.

The EZ funding does not include any allocation for cycling measures beyond signing and lining to encourage route choice. If enhanced cycling measures were to be provided on any of the roads then the City Council would be required to provide the necessary additional funding.

Revenue Implications

The Digbeth Public Realm project will create assets that will form part of the highway upon completion and as such they will need to be maintained within the overall highway maintenance regime. Existing carriageway will be reduced and replaced with enhanced quality paving, street furniture and trees. The estimated net cost of including these newly created assets within the highway maintenance regime will be calculated and reported at FBC stage.

An initial assessment based on principal quantities only shows that over approximately 800m of road the current dual carriageway (estimated overall width 22m average) will be reduced to a single carriageway (estimated width 11m average). This will lead to an annual revenue maintenance saving of approximately £21,000. There will also be a maintenance saving from a significant reduction in the extent of pedestrian guardrail, of up to £3,000 per year.

The extra cost of enhanced-quality paving, street furniture and trees is likely to be around £10,000-£20,000 per year. It is expected at this stage that the maintenance requirements for other elements, such as lighting, drainage and traffic signals, would be similar to existing. However, there could be some additional costs for signing of traffic management changes on the main route and adjacent side roads.

	<p>Overall it is expected that the projected maintenance saving of around £24,000 per year would be sufficient to offset the additional costs from all of the new measures and therefore the scheme can be designed to be revenue-neutral. However, maintenance cost changes for standard highway assets will be added to the provision for Highways Maintenance within Corporate Policy Contingency funding, whereas a funding source would have to be identified for future maintenance of the new enhanced quality items.</p> <p>The impact to the City Council in terms of on-going maintenance liabilities arising from additional highway assets created specifically for the Metro BEE scheme will be assessed during scheme development and are likely to be funded by WMCA through a commuted sum payment. The track and associated light rail assets will be maintained by the organisation that will operate the system on behalf of WMCA. Details of these maintenance implications will be reported in the FBC.</p> <p><u>PFI Contract Alignment</u></p> <p>Liaison will take place with the Highway Maintenance PFI Contractor through the design development stage to align the works where possible with planned maintenance work.</p>
<p>Links to Corporate and Service Outcomes</p>	<p>The Metro BEE and Digbeth Public Realm Improvement projects support the City Council's Plan and Budget 2018+ priorities, specifically growing the creation of 'Jobs and Skills' through investment in transport infrastructure and improved connectivity that supports new developments being built in Birmingham.</p> <p>The project is aligned with the policies set out in Birmingham Connected, the West Midlands Strategic Transport Plan, and the Big City Plan. The project also aligns with the GBSLEP documents Strategy for Growth, Strategic Economic Plan, Enterprise Zone Investment Plan and Curzon Investment Plan.</p> <p>The Curzon HS2 Masterplan sets out a comprehensive vision for the Eastside and Digbeth areas in light of the major opportunities for growth afforded by the forthcoming HS2 link. The Masterplan highlights the importance of the High Street and its potential to become an environment that is more pedestrian focused and acts as a link between the Curzon area and City Centre, in particular the Smithfield development area.</p> <p>The City Council has a duty under the Environment Act 1995 to review the quality of air within its boundary, and the whole city has been declared an Air Quality Management Area for nitrogen dioxide. An Air Quality Action Plan was produced in 2011 which considered Low Emission Zones. This is presently under review. In line with Government direction to deliver compliance with legal NO2 levels as set out in the National Air Quality Plans (December 2015 and July 2017). Birmingham is planning to introduce a Clean Air Zone (CAZ) in the city centre, and this project will support this action to improve air quality by improving the pedestrian environment and reducing the dominance of private vehicles in the area, and is commensurate with the wider objectives of CAZ. An air quality assessment will be carried out as part of the project development to ensure that any air quality impacts which arise as a result of the scheme can be mitigated.</p>
<p>Project Benefits</p>	<p>The Metro BEE reference design will deliver a 1.7km extension from the existing tram line at Bull Street through to Digbeth Coach Station, including four new tram stops serving the eastern side of the city centre, and creating a direct light rail connection between Birmingham New Street, Birmingham Snow Hill and the new HS2 station at Curzon Street. It is also intended that the BEE scheme will become the first phase of a longer extension through East Birmingham and Solihull (EBS) to Birmingham Airport.</p> <p>The Digbeth Public Realm Improvement and associated changes to the Metro BEE reference design in that area will begin to deliver the vision contained in Birmingham Curzon HS2: Masterplan for Growth (2015), to remove the existing obstacles and barriers to pedestrian movements on Digbeth High Street by reducing the width of the carriageway and improving the public realm.</p>

<p>Project Deliverables</p>	<p>The Metro BEE reference design will deliver a 1.7km tram extension including four new stops. It also includes a new Bus Interchange at Albert Street / Masshouse Lane.</p> <p>The Digbeth Public Realm scheme will deliver a narrower carriageway for general traffic with significant improvements to the public realm between Meriden Street and Adderley Street, a distance of approximately 800m.</p> <p>The improvements are expected to include new high-quality paving, street furniture and planting. Specific details for each project will be reported in the individual FBCs.</p>
<p>Key Project Milestones Planned Delivery Dates</p>	
<p>Stakeholder Consultation</p>	<p>March-May 2018</p>
<p>Outline Design (by MMA)</p>	<p>March-August 2018</p>
<p>Outline Business Case for Digbeth scheme to EZ Board</p>	<p>May 2018</p>
<p>Approval of PDD</p>	<p>June 2018</p>
<p>Final Business Case for Digbeth scheme to EZ</p>	<p>August 2018</p>
<p>Public Consultations</p>	<p>September 2018</p>
<p>Final Business Case for Metro BEE scheme</p>	<p>October 2018</p>
<p>Approval of TWAO for Metro BEE scheme</p>	<p>December 2018</p>
<p>Detailed Design (by MMA)</p>	<p>December 2018-December 2019</p>
<p>Traffic Regulation Orders</p>	<p>Autumn 2019</p>
<p>Site Works commence</p>	<p>Early 2020</p>
<p>Site Works complete</p>	<p>Late 2021 / Early 2022</p>
<p>Metro BEE Operational</p>	<p>Spring 2022</p>
<p>Dependencies on other projects or activities</p>	<p>The Metro BEE scheme requires approval of its Final Business Case and Transport and Works Act Order (TWAO). It also requires the acquisition and demolition of property in two locations, and the closure (likely to be a permanent Stopping-Up) of a section of New Canal Street.</p> <p>The Digbeth scheme requires public consultations, Business Cases to secure funding from the EZ, an FBC to Cabinet, and the advertisement and sealing of Traffic Regulation Orders.</p> <p>A delivery strategy will be required to allow joint delivery of the two schemes, along with funding agreements as required between the City Council, WMCA and MMA.</p>
<p>Achievability</p>	<p>It is proposed to deliver both schemes ahead of the Commonwealth Games in 2022, which is an accelerated programme, making it essential to fully coordinate the schemes. MMA have already established a specialist design team including architectural and place designers, traffic modelling expertise, engineering designers and lighting experts to carry out the development and detailed design work on the projects. By utilising the Metro team designers for the public realm project, the two elements will be seamlessly coordinated to ensure compatibility and delivery within the required timescales.</p> <p>The traffic management changes and TROs needed for the scheme are quite complex, particularly as they also inter-relate with other projects related to the Commonwealth Games and HS2. Strategic management is being put in place for all of these projects to ensure coordinated delivery. The detail of the traffic management changes will be addressed as part of the design development work ahead of the FBC.</p>

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Proposed Project Board Members	James Betjemann – Curzon Delivery Manager Gary Woodward – Development Planning Manager Mark Gamble – Principal Development Planning Officer Rob Pace – Finance Manager Varinder Raulia – Head of Infrastructure Delivery Andy Chidgey – Infrastructure Delivery Manager Nigel Tammo – Metro Project Officer		
Head of City Finance (HoCF)	Simon Ansell	Date of HoCF Approval	17/06/2018
<i>Other Mandatory Information</i>			
• Has project budget been set up on Voyager?			Yes
• Issues and Risks updated (<i>Please attach a copy to the PDD and on Voyager</i>)			Yes

2. Options Appraisal Records

Option 1	Allow the Metro BEE scheme to proceed based on its original design with centre-running on Digbeth. The estimated cost of the Metro scheme would remain within its current funding envelope of £137.2m and there would be no additional financial implications for the City Council.
Information Considered	<ul style="list-style-type: none"> • Wider aspirations in the Birmingham Curzon HS2: Masterplan for Growth, and the availability of funding from the Enterprise Zone for this purpose. . • The need to coordinate schemes, minimise disruption and avoid unnecessary abortive works. • The desire to deliver both schemes ahead of the Commonwealth Games in 2022.
Pros and Cons of Option	<p>Advantages</p> <ul style="list-style-type: none"> • Metro BEE scheme could be delivered more quickly and cheaply as a single project. <p>Disadvantages</p> <ul style="list-style-type: none"> • The aspirations of the Curzon Masterplan would not be achieved. • There would be additional cost and disruption in trying to deliver the public realm scheme at a later date.
People Consulted	Birmingham City Council, Midland Metro Alliance, Transport for West Midlands, Zellig, National Express, Seven Capital, SPRINT, Oval/The Custard Factory
Recommendation	<u>Abandon</u> this option
Principal Reason for Decision	It would be significantly more expensive and disruptive to deliver the public realm measures once the Metro is operational. The centre-running arrangement would mean that the high quality public realm set out in the Curzon Masterplan could not be fully achieved, with a corresponding reduction in the growth and investment that would be unlocked.

Option 2	Amend the Metro BEE to southern-running, with enhanced public realm and a single two-way carriageway for general traffic on the northern side, including a 'bus, cycle and hackney carriage only' restriction in one section to remove through traffic. The estimated capital cost of the additional works is £15.0m which includes for any additional costs which will be incurred by WMCA to modify the Metro BEE design to incorporate the public realm scheme. Funding to meet this cost has been allocated in principle by the GBSLEP in the current Enterprise Zone Investment Plan, subject to development of a Full Business Case. The City Council is the Accountable Body for Enterprise Zone funding.
Information Considered	<ul style="list-style-type: none"> • Wider aspirations in the Birmingham Curzon HS2: Masterplan for Growth, and the availability of funding from the Enterprise Zone for this purpose. . • Aspirations identified in stakeholder workshops, by bus operators, and in 'options sift' meetings involving BCC, MMA and TfWM.
Pros and Cons of Option	<p>Advantages</p> <ul style="list-style-type: none"> • Southern-running reduces land and property requirements for Metro BEE, puts the tram closer to potential redevelopment sites to the south, and retains servicing and loading access to the small businesses on the northern side. • This option maximises available public realm space on the northern side. • Traffic levels will be reduced on Digbeth while public transport can be prioritised.

	<p>Disadvantages</p> <ul style="list-style-type: none"> • There will be additional costs in redesigning and constructing the southern-running tram option which will be carried by the public realm scheme. • General traffic has to divert onto other routes, which could increase overall mileage and congestion on parallel roads, and make it more difficult to service properties on adjacent side roads. A number of prohibited turns will be needed onto and off adjacent and nearby roads. An increased number of vehicles may need to turn across the tram tracks. • It is difficult to provide segregated facilities for cyclists within the available width where there are tram tracks and a high number of bus movements, without reducing the public realm and pedestrian space.
People Consulted	As Option 1
Recommendation	<u>Proceed</u> with this option
Principal Reason for Decision	To allow both the BEE and Digbeth Public Realm schemes to be delivered ahead of the Commonwealth Games in 2022 and to unlock growth across the area through the delivery of enhanced public realm and connectivity.

Option 3	As Option 2 but without the 'bus, cycle and taxi only' restriction on Digbeth. The costs and funding would be similar to Option 2.
Information Considered	<ul style="list-style-type: none"> • Wider aspirations in the Birmingham Curzon HS2: Masterplan for Growth, and the availability of funding from the Enterprise Zone for this purpose. . • Aspirations identified in stakeholder workshops, by bus operators, and in 'options sift' meetings involving BCC, MMA and TfWM. • Access and servicing requirements for car parks and local businesses.
Pros and Cons of Option	<p>Advantages</p> <ul style="list-style-type: none"> • As Option 2, but it remains easier to access local car parks and business premises for loading / servicing, there is less impact on parallel roads, and the need for turning bans and vehicles to cross the tram tracks is reduced. <p>Disadvantages</p> <ul style="list-style-type: none"> • As Option 2, but It is likely that a wider carriageway will be needed to cater for the higher flows on Digbeth and therefore the space for public realm and pedestrian improvements will be reduced.
People Consulted	As Option 1
Recommendation	<u>Abandon</u> this option
Principal Reason for Decision	General traffic would continue to use Digbeth, and so buses and Sprint vehicles could be delayed and / or the remaining carriageway would have to be widened to accommodate the extra flows so there would be little space for the public realm improvements.

Option 4	As Option 2 but reversed, with northern-running trams and a two-way carriageway for traffic on the southern side. The costs could be slightly higher than Option 2 as there would be more impact on adjacent land and property.
Information Considered	<ul style="list-style-type: none"> • Wider aspirations in the Birmingham Curzon HS2: Masterplan for Growth, and the availability of funding from the Enterprise Zone for this purpose. . • Aspirations identified in stakeholder workshops, by bus operators, and in 'options sift' meetings involving BCC, MMA and TfWM. • Access and servicing requirements for car parks and local businesses.

Pros and Cons of Option	<p>Advantages</p> <ul style="list-style-type: none"> • None compared with Option 2. <p>Disadvantages</p> <ul style="list-style-type: none"> • As Option 2 but (a) northern-running increases land and property requirements compared with either southern or centre running, and will particularly affect the former 'Rainbow' pub on the corner of Adderley Street; (b) northern-running makes it more difficult to service properties on the northern side of Digbeth / Deritend many of which have no off-street loading.
People Consulted	As Option 1
Recommendation	<u>Abandon</u> this option
Principal Reason for Decision	Northern-running increases land and property requirements compared with either southern or centre running, and does not offer any advantages to offset this.

Option 5	Southern-running tram (as Option 2) but with general traffic retained on Digbeth and buses re-routed onto Bradford Street as a 'public transport corridor', or a large 'gyratory' system with Bradford Street running in one direction for all vehicles and Digbeth / Deritend running the other way. Costs and funding would be similar to Option 2, depending on the option chosen.
Information Considered	<ul style="list-style-type: none"> • Wider aspirations in the Birmingham Curzon HS2: Masterplan for Growth, and the availability of funding from the Enterprise Zone for this purpose. . • Aspirations identified in stakeholder workshops, by bus operators, and in 'options sift' meetings involving BCC, MMA and TfWM. • Access and servicing requirements for car parks and local businesses.
Pros and Cons of Option	<p>Advantages</p> <ul style="list-style-type: none"> • As Option 2, but some general traffic would be able to travel more easily. <p>Disadvantages</p> <ul style="list-style-type: none"> • Bus operators would object to services re-routing onto Bradford Street because that is away from the main trip attractors on Digbeth and the environment is less pleasant and potentially less safe for passengers. • Allowing unrestricted traffic on Digbeth would mean that a wider carriageway will be needed and therefore the space for public realm and pedestrian improvements will be reduced. • A large gyratory would increase overall mileage, particularly when accessing premises part-way along Digbeth, and could increase vehicle speeds and the desirability of the roads as a through route.
People Consulted	As Option 1
Recommendation	<u>Abandon</u> this option
Principal Reason for Decision	The creation of a more efficient public transport system is a major strategic goal which would be delivered less effectively under this option.

3. Option Recommended	Option 2 has been selected as the preferred option. This is the best option for meeting policy objectives and will allow delivery of a joint scheme ahead of the Commonwealth Games in 2022.
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4. Budget information						
	Voyager Code	Previous Years £'000	2018/19 £'000	2019/20 £'000	Later Years £'000	TOTAL £'000
Capital Costs & Funding						
Development and Design Costs to proceed to Full Business Case		0.0	515.0	0.0	0.0	515.0
Implementation Costs		0.0	0.0	485.0	14,000.0	14,485.0
<u>Expenditure Total</u>		<u>0.0</u>	<u>515.0</u>	<u>485.0</u>	<u>14,000.0</u>	<u>15,000.0</u>
Funding						
GBSLEP Enterprise Zone		0.0	515.0	485.0	14,000.0	15,000.0
<u>Funding Total</u>		<u>0.0</u>	<u>515.0</u>	<u>485.0</u>	<u>14,000.0</u>	<u>15,000.0</u>
Revenue Costs & Funding					(Full Year)	
Highway Asset Maintenance Costs		0.0	0.0	0.0	TBC**	TBC**
<u>Total</u>		<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>TBC</u>	<u>TBC</u>
Funded By:						
Provision for Highways Maintenance within Corporate Policy Contingency		0.0	0.0	0.0	TBC**	TBC**
<u>Funding Total</u>		<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>TBC</u>	<u>TBC</u>

** Maintenance costs will be fully required from 2022/23 onwards. Further details will be provided at FBC.

Asset Management / Maintenance Implications

As part of the City Council's obligations under the HMMPFI contract, Highways have been formally notified of the proposed changes to the highway inventory arising from this scheme (SSD4947/1 for Metro BEE and SSD4947/3 for Digbeth Public Realm). The maintenance costs have been estimated by the Project Manager, a maintainability assessment of each scheme will be obtained from Amey when the design has been developed to detail stage to identify the revenue implications for the modifications to the highway proposed.

Consultation with Amey will be carried out to enable coordination of the proposed works with other programmed activities on the highway network.

Maintenance Costs

The Digbeth Public Realm project will create assets that will form part of the highway upon completion of the project and as such they will need to be maintained within the overall highway maintenance regime. Existing carriageway will be reduced and replaced with quality paving, street furniture and trees. The estimated net cost of including these newly created assets within the highway maintenance regime will be calculated and reported at FBC stage.

An initial assessment based on principal quantities only shows an annual revenue maintenance saving of approximately £24,000 from removal of carriageway and guardrail. The extra cost of high-quality paving, street furniture and trees is likely to be around £10,000-£20,000 per year. It is expected at this stage that the maintenance requirements for other elements, such as lighting, drainage and traffic signals, would be similar to existing. However there could be some additional costs for signing of traffic management changes on the main route and adjacent side roads.

Overall it is expected that the projected maintenance saving of around £24,000 per year would be sufficient to offset the additional costs from all of the new measures and therefore the scheme can be designed to be revenue-neutral. However, maintenance cost changes for 'standard' items will be added to the provision for Highways Maintenance within the Corporate Policy contingency, whereas a funding source would have to be identified for future maintenance of the new non-standard 'enhanced' items.

The impact to the City Council in terms of on-going maintenance liabilities arising from additional highway assets created specifically for the Metro BEE scheme will be assessed during scheme development and are likely to be funded by WMCA through a commuted sum payment. The track and associated light rail assets will be maintained by the organisation that will operate the system on behalf of WMCA. Details of these maintenance implications will be reported in the FBC.

6. Project Development Requirements/Information			
Products required to produce Full Business Case	Internal liaison with key City Council officers Agreements with MMA and WMCA on the delivery strategy TWAO and Final Business Case approval for Metro BEE Public Consultation and stakeholder liaison Site Investigations Agreements with external funding bodies Detailed design and drawings Detailed estimates TRO requirements and Air Quality assessment Highways Change Notification Traffic Management Protocol 1 NRSWA Notification Equalities Analysis (updated) Network Integrity Assessment Road Safety Audit 1 and 2.		
Estimated time to complete project development	Development is expected to be completed in September 2018 with an FBC taken to Cabinet in October 2018.		
Estimated cost to complete project development	£515,000		
Funding of development costs	GBSLEP Enterprise Zone		
Planned FBC Date	October 2018	Planned Date for Technical Completion	Early 2022