

Revised Full Business Case			
1. General Information			
Directorate	Economy	Portfolio/ Committee	Transport and Roads
Project Title	LOCAL PINCH POINT FUND RING ROAD PACKAGE - HOLLOWAY CIRCUS REVISED FULL BUSINESS CASE	Project Code	CA-02581
Project Description	<p><u>Scheme Specific Full Business Case Proposals</u></p> <p>The junction proposals for Holloway Circus, A38 Suffolk Street Queensway / Smallbrook Queensway / A38 Bristol Street / B4127 Holloway Head, are shown on Drawing No. CA_02581_S1_001 in Appendix 2 to the Public Report and comprise:</p> <ul style="list-style-type: none"> - Left slip lane from Holloway Head to Suffolk Street Queensway, to reduce traffic flow on the circulatory carriageway. - Holloway Head to Suffolk St Queensway: to reduce the existing parapet/retaining wall levels for the left slip lane carriageway widening construction and to infill/bench into the existing earthwork slope. Provision for diverted/realigned Statutory Undertakers plant within the new road layout. - Installation of traffic signals on the Horsefair/Bristol Street slip road entry arm of the junction so that both A38 slip road arms of Holloway Circus have traffic signal control. The existing crossings will be upgraded to improve overall vehicle control, and will include Toucan crossings. - Subways: As the Smallbrook Queensway to Horsefair (Scala House) left slip lane and pedestrian crossing cannot be constructed, the subways will be maintained and some improvement works to lighting etc. undertaken. Where possible, CCTV improvements will be made in conjunction with the PFI Service Provider. <p>The original left slip at Scala House (and pedestrian crossings on Horsefair/Bristol Street slip roads) cannot be provided due to utility problems. However, the amended scheme still provides public benefit through an overall improvement in traffic flow through the junction by removing left turn traffic from the circulatory carriageway on the Holloway Head approach and providing improved traffic signal controlled entry on the Horsefair/Bristol Street slip road entry arm. Two of the arms of the roundabout will have improvements to their existing at-grade pedestrian crossing facilities by converting them to Toucan crossings, improving the quality of pedestrian and cycle movement at this location.</p> <p><u>Funding and Revenue Implications</u></p> <p>The total estimated capital cost of the project is £3.1m including for contingency and risk, with £1.108m provided from the DfT Local Pinch Point Fund, £0.392m Enterprise Zone funding, £0.700m National Productivity and Infrastructure Fund (NPIF – to be spent before 31st March 2018) and £0.900m Integrated Transport Block funding. A total of £1.274m was spent up to the end of 2016/17, and the remainder of these resources will be required in 2017/18 to 2018/19. Accordingly, funding is in place for the Scheme.</p>		

	<p>The Holloway Circus project will create assets that will form part of the highway upon completion of the project; as such they will need to be maintained within the overall highway maintenance regime. The estimated net cost of including these newly created assets within the highway maintenance regime is £6,172 per annum (full year 2018/19). This additional cost will be funded from the provision for Highways Maintenance held within Corporate Policy contingency.</p> <p><u>Consultation Summary</u></p> <p>A public consultation exercise was carried out in July 2014 on the original scheme layout. It is proposed to inform the local stakeholders of the amended layout if approved by the Cabinet Members. The consultation for the relocation of the CCTV camera (including local stakeholder views on providing additional cameras) is included in Appendix 3 of the Executive Report.</p> <p><u>Procurement Strategy</u></p> <p>As detailed in the Private Report</p> <p><u>Equalities Analysis</u></p> <p>As detailed in Appendix 4 of the Public Report</p> <p><u>Key Milestones</u></p> <p>Assuming that the utility works are completed within a period that does not delay the main road improvement work, and that approval is given for the traffic management implications of constructing the works to the estimated programme, the key dates are:-</p> <ul style="list-style-type: none"> • Detailed Design Completion – late July 2017 • Revised Full Business Case Approval – early August 2017 • Appoint Contractor –early August 2017 • Construction Start on Site – mid/late-August 2017 • Construction Completion on Site – 31st March 2018 • Post Implementation Review – February 2019 <p>The works will overlap with other projects (e.g. Paradise and Metro), and the implications of this on network traffic flows need to be accommodated. Failure to construct the majority of the works before March 2018 would risk loss of the NPIF monies.</p>		
Links to Corporate and Service Outcomes	The Holloway Circus scheme proposal will contribute towards achieving the Council's key policies and priorities as set out in the Vision and Forward Plan, West Midlands Strategic Transport Plan, Birmingham Development Plan and the Birmingham Connected Strategy.		
Full Business Case approved by	Cabinet	Date of Approval	15 th September 2014
Benefits Quantification- Impact on Outcomes	Measure		Impact
	Left slip lanes from Holloway Head to Suffolk Street Queensway.		Provide additional traffic capacity by removing left turning traffic from the circulatory carriageway of the roundabout.
	Installation of traffic signals on the Horsefair/Bristol Street slip road entry arm and circulatory carriageway of the junction.		Provide traffic signal control on both slip road entry arms and circulatory carriageway to improve/control overall traffic flow more efficiently.

	Upgrade of existing pedestrian crossings	As part of the overall traffic control of the junction, the new crossings will be linked into the overall signal control system. Toucans will be provided for cyclists.
	Holloway Head to Suffolk St Queensway: to reduce the existing parapet/retaining wall levels for the carriageway widening construction and to infill/bench into the existing earthwork slope.	Provide additional traffic capacity by removing left turning traffic from the circulatory carriageway of the roundabout.
	Subway improvements to be undertaken in conjunction with PFI Service provider.	To allow for removing the originally proposed pedestrian crossing on the Horsefair/Bristol Street slip roads, some improvements to the subways will make it safer for pedestrians.
Project Deliverables	This project will deliver improvements at Holloway Circus - A38 Suffolk Street Queensway / Smallbrook Queensway / A38 Bristol Street / B4127 Holloway Head.	
Scope	This project includes highway improvement measures at Holloway Circus to support economic growth.	
Scope exclusions	The proposals cover the works detailed in this FBC only. The amended layout proposed has been discussed above.	
Dependencies on other projects or activities	<p>The Traffic Management approvals will need to take into account the Paradise Development and Metro Centenary Square Extension works, as the schemes would all be under construction simultaneously.</p> <p>Placing orders with contractors.</p>	
Achievability	<p>The project involves standard highway engineering measures and the City Council has experience of successfully managing the delivery of highway projects of this nature.</p> <p>The Contractor will be utilised to bring specialist expertise and support for the construction of the highway elements including, structures, traffic signals, street lighting, drainage, road safety audits, forward planning, phasing of the works, risk management, stakeholder and utilities management and CDM responsibilities,</p> <p>Statutory Undertaker's diversions are required and these will be programmed into the construction and managed by the Contractor to minimise any disruption to road users and delay to the construction programme.</p> <p>The construction works will result in some disruption to road users and businesses / residents in the locality. The appointed contractor is required to have Temporary Traffic Management control measures, which will be developed in conjunction with the Traffic Manager. The appointed contractor will also put in a place a Stakeholder Engagement and Plan and this will include the proposals for communicating the construction works and expected disruption impacts to users.</p>	

Project Manager	Nigel Tammo		
Budget Holder	Varinder Raulia		
Sponsor	Anne Shaw		
Project Accountant	Andy Price		
Project Board Members	Varinder Raulia, Mike Steele, Nigel Tammo, Andy Price		
Head of City Finance (HoCF)	Simon Ansell	Date of HoCF Approval:	3 rd August 2017
Planned start date for delivery of the project	See Milestones Schedule above.	Planned date of technical completion	See Milestones Schedule above.

2. Budget Summary						
Capital Costs & Funding	Voyager Code	Up to 2015/16	2016/17	2017/18	Later Years	Totals
		£'000	£'000	£'000	£'000	£'000
Expenditure Development, Design and Implementation Costs	2581-02 & -03	1,042	232	1,761	65	3,100
Scheme Total (Capital)		1,042	232	1,761	65	3,100
Funding						
DfT Pinch Points		1,038	70	0	0	1,108
Enterprise Zone		0	66	326	0	392
National Productivity and Infrastructure Fund (NPIF)		0	0	700	0	700
Integrated Transport Block		4	96	735	65	900
Funding Total (Capital)		1,042	232	1,761	65	3,100
Revenue Consequences		2015/16	2016/17	2017/18	2018/19	
		£'000	£'000	£'000	£'000	
Infrastructure Works					(Full Year)	
Maintenance Costs		0.000	0.000	0.000	5.151	
Energy		0.000	0.000	0.000	1.021	
Infrastructure works Total		0.000	0.000	0.000	6.172	
Funded By:						
Highways Maintenance Revenue (see below)		0.000	0.000	0.000	6.172	
Totals		0.000	0.000	0.000	6.172	

Note ⁽¹⁾ Fees of £350,000 were approved by Cabinet in February 2013 for the Development stage to FBC for the Pinch Points programme.

Notes – Revenue Consequences

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 which has been allocated SSD No. 3098.

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

Maintenance Costs – Infrastructure Works

The Holloway Circus project will create assets that will form part of the highway upon completion of the project; as such they will need to be maintained within the overall highway maintenance regime. The estimated net cost of including these newly created assets within the highway maintenance regime is £6,172 pa (full year 2018/19). This additional cost will be funded from the provision for Highways Maintenance held within Corporate Policy contingency.

3. Checklist of Documents Supporting the FBC		
Item	Mandatory attachment	Number attached
Financial Case and Plan		
<ul style="list-style-type: none"> Detailed workings in support of the above Budget Summary (as necessary) 	Mandatory	Included in FBC
<ul style="list-style-type: none"> Statement of required resource (people, equipment, accommodation) – append a spreadsheet or other document 	Mandatory	n/a
<ul style="list-style-type: none"> Whole Lifecycle Costing analysis (as necessary) 	Mandatory	Included in FBC
<ul style="list-style-type: none"> Milestone Dates/ Project Critical Path (set up in Voyager or attached in a spreadsheet) 	Mandatory	Included in FBC
Project Development products		
<ul style="list-style-type: none"> Risk Management Assessment 	Mandatory	Appendix 5 to Public Report
<ul style="list-style-type: none"> Consultation Summary for CCTV relocation and proposed additional cameras. 	Mandatory	Appendix 3 to Public Report
Other Attachments (list as appropriate)		
<ul style="list-style-type: none"> Equality Analysis 		Appendix 4 to Public Report
<ul style="list-style-type: none"> Scheme Plans 		Appendix 2 to Public Report