

Connected Leicester Hub and Spoke Plan



Transforming Cities Fund
Tranche 2

Strategic Outline Business Case

November 2019



Leicestershire
County Council



Leicester
City Council

Forward

The City Council and its partner Leicestershire County Council have a long and successful track record of developing and delivering ambitious plans to deliver sustainable transport infrastructure and behavioural support programmes across the Central Leicestershire area. There remains much to do however to encourage commuters to switch from using their cars and travel by rail, bus, walk and cycle. The economic, environmental and health benefits of making these choices are significant.

As a rapidly growing conurbation we have a strong commitment to tackle the barriers to productivity and growth resulting from congestion on the highway network that restricts the movement of goods and people.

Our **Connected Leicester Hub and Spoke Plan** is a transformational programme of integrated public and sustainable transport schemes in Central Leicestershire. It meets TCF objectives by focussing on encouraging commuters to travel more sustainably with the aim of supporting economic growth and housing delivery, reducing carbon emissions and helping to bring city air quality within legal limits.

Our ambitious proposals include:

Theme 1 City Centre Hubs and Links: We plan to deliver two high quality rail and bus transport hubs linked together by direct bus, cycling and walking routes. These will transform the commuter experience and create welcoming gateways into the city. Our flagship Leicester Rail Station project is a once in a generation opportunity to deliver a fully integrated sustainable rail, bus, cycling and walking transport hub linked to the new East Midlands Rail franchise commitments. St Margaret's Bus Station will be transformed into a fully integrated sustainable transport hub. A new city centre electric bus service will link transport, retail, employment, educational and hospital hubs.

Theme 2: Park and Ride Hubs and Links: We plan to improve frequency and provide electric buses on our park and ride services to help tackle congestion and improve air quality, provide a priority bus lane on Soar Valley Way to support the Enderby Park and Ride service and provide new linking services to Beaumont Leys Shopping Centre and Glenfield Hospital.

Theme 3: Green Growth Corridors On radial corridors we will create 8 km of prioritised bus lanes and priority measures serving commercial and park and ride services together with 26km of high quality cycling and walking routes. These will provide excellent sustainable transport corridors linking the city centre, regeneration areas and our Waterside Enterprise Zone with the North West /South West suburbs of the city where major existing employment hubs and large scale housing expansion is located. A neighbourhood cycling and walking infrastructure plan targeted at a deprived community in Beaumont Leys will deliver neighbourhood level enhanced connectivity and transport integration.

Theme 4: City Connectivity: Smart ticketing, real time information on target corridors and improved traffic signals, giving priority to buses, will speed up commuter journeys and improve the travel experience for bus passengers.

Through a rigorous sifting and appraisal process we have prioritised specific schemes in our final programme submission to ensure a strong fit with TCF objectives and our Connected Leicester vision. We have provided realistic and deliverable low, medium and high programme scenarios with a total cost ranging from £119m to £149m, including match funding contributions of £40m. These all deliver 'High' value for money benefits.

We strongly believe our prioritised Tranche 2 projects will provide high quality, convenient and sustainable choices for many more commuters to travel by rail, bus, cycle and walk. An additional 1.8 million rail passengers (33% increase) will be served by 2035, bus patronage increased by 10% on priority green growth corridors, with everyday cycling numbers doubled and walking numbers increased by 20% by 2024.

I am delighted that our Tranche 2 programme has developed into a strong and compelling proposition with support from the business community and also from our rail and bus operator partners who have shown full commitment including substantial funding contributions.

We are ready to commence delivery of our ambitious Tranche 2 TCF plans early in 2020 and are fully committed to delivering our programme within the TCF timeframe to 2023.



A handwritten signature in blue ink, appearing to read 'P Soulsby'.

Sir Peter Soulsby
City Mayor

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1 Applicant Information and Stakeholders

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Abellio

Network Rail

First

Arriva

Centre Bus

British Cycling

East Midlands Chamber of Commerce

Leicester and Leicestershire Enterprise Partnership

Hammersons

University of Leicester

De Monfort University

See Appendix M for letters of support

2 Executive Summary

Ambition and Focus

Our vision is to transform Central Leicestershire into Britain's most sustainable and prosperous place to live and work.

The **Connected Leicester Hub and Spoke Plan** is an ambitious transformational programme of integrated public and sustainable transport schemes that will support productivity and economic growth in Central Leicestershire. We want to provide high quality sustainable choices for commuters to travel by rail, bus, cycle and walking and make these convenient, well connected and attractive alternatives to car use.

To help drive up productivity in one of the fastest growing cities in the country we aim to support the expected additional 1.8 million rail passengers (33% increase) by 2035, increase bus patronage by 10% on priority green growth corridors, double everyday cycling numbers to 12,000 and increase the numbers walking by 20% by 2024.

Proposed low carbon and clean transport interventions will make a substantial contribution to reducing city carbon emissions by 50% by 2025 and meeting Government mandated requirements to achieve EU air pollution targets as soon as possible.

Planned transport interventions will help connect and unlock major new housing and employment developments and related skills opportunities. These include proposals set out in the Leicester and Leicestershire Strategic Growth Plan for substantial urban extensions of over 40,000 homes to the North, South and West of Leicester and major central regeneration sites supporting some 10,000 homes. Development of our underperforming city centre office market and Waterside Enterprise Zone will be boosted with quality sustainable transport connections. The EZ scheme includes ambitious plans to boost the national space and satellite industrial Sector, working with Leicester University.

Our plans to tackle congestion and provide quality public transport and active travel choices for commuters and business will directly support the emerging Local Industrial Strategy with its focus on delivering sustainable transport infrastructure, a healthy and productive workforce and businesses and a low carbon economy.

Strategic Case

Our strategy is to address known transport challenges by delivering well connected, quality public and sustainable transport infrastructure. We will provide high quality integrated and linked rail and bus transport hubs in the city centre, creating better and more welcoming gateways into Leicester. We also aim to create excellent sustainable bus, cycling and walking transport links on radial corridors between the city centre/regeneration areas and the North West /South West suburban sectors of the city where major employment hubs are located and large scale housing/employment urban extensions are underway or planned. We will make journeys easier and quicker through the use of coordinated smart ticketing and high quality travel information.

The **Connected Leicester Hub and Spoke Plan** proposals outlined below and shown in Figure 1 overleaf have been prioritised from a longlist using the EAST sifting approach, assessing each potential scheme to ensure a strong fit with TCF and local transport objectives.

Theme 1 City Centre Hubs and Links

- Flagship project to transform Leicester Rail Station into a fully integrated and sustainable rail, bus, cycling and walking transport hub and high quality gateway into the city. This is a once in a generation opportunity linked to the new EMR franchise commitments made by Abellio.
- Transformation of St Margaret's Bus Station to a fully integrated sustainable transport hub and high quality gateway into the city.
- High quality, direct public transport, cycling and walking links between transport hubs to facilitate easy and quick transition between modes.
- New city centre electric bus service linking all transport, retail, employment, educational and hospital hubs to provide quick and easy access

(Detailed plans in Appendix F)

Theme 2: Park and Ride Hubs and Links

- Improved frequency and electrification of two park and ride bus services to provide car drivers a real alternative choice to driving into the city.
- Bus Priority Measures delivering improved frequency for the Enderby Park and Ride service reducing the current journey time for users.
- A new park and ride service/interchange at Beaumont Leys District Shopping Centre, supporting existing commercial routes into the city centre
- A new electric park and ride bus service from Beaumont Leys to Glenfield Hospital providing easy access to the hospital

(Detailed plans in Appendix G)

Theme 3: Green Growth Corridors

- Bus demonstration corridors and priority measures in North West/South West sectors of city delivering 8 KM of bus lanes, boosting speed and reliability.
- High quality cycling and walking infrastructure in North West/South West sectors of city. 26km of segregated cycle and improved paths will be delivered with associated public realm improvements.
- A neighbourhood cycling and walking plan within a deprived community at Beaumont Leys to deliver neighbourhood level enhanced connectivity and transport integration.

(Detailed plans in Appendix H)

Theme 4: City Connectivity

- Smart ticketing via contactless bank cards and mobile phones integrating all bus operator systems
- Real time information at all main bus stops and improved waiting facilities on priority bus corridors
- Traffic signal priority at key junctions to keep services on time
- Improved waiting facilities at bus stops

(Detailed plans in Appendix I)

Cross cutting transport behavioural change measures have been developed for the programme linked to the DfT Access Fund and JAQU Air Quality Plan.

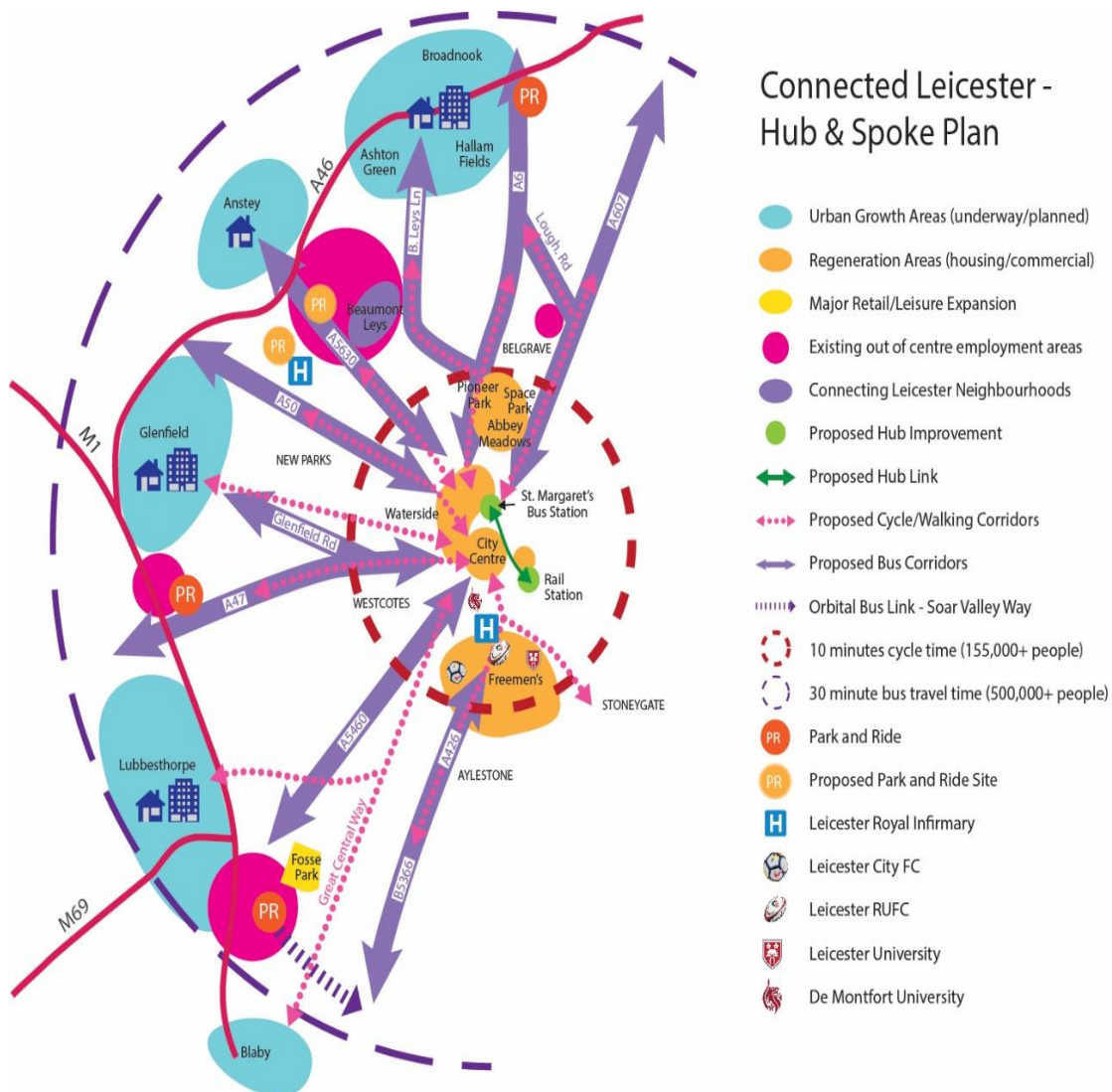


Figure 1 Connected Leicester Hub and Spoke Plan (full size version in Appendix D)

Economic, Financial and Commercial Case

The strategic outline business case has been developed through rigorous appraisal of potential schemes following initial sifting (see Appraisal Specification Report in Appendix J). We have identified priorities that have the strongest fit with TCF and local objectives and deliver the best benefits and value for money for DfT and local partner funds.

We have maintained our ambitious Connected Leicester Vision and through a process of sieving, prioritising and optimising schemes have identified the low, medium and high programme cost scenarios below which all achieve a 'High' Benefit Cost Ratio.

Programme Scenarios	Programme Cost	Match Funding Contribution	TCF2 Funding Request	Benefit Cost Ratio
Low	£119m	£40m (33%)	£79m	3.46
Medium	£140m	£40m (28%)	£101m	3.13
High	£149m	£40m (26%)	£110m	3.04

A robust procurement strategy has been developed, including framework procurement arrangements to ensure timely delivery, best value and quality within approved funding levels. A programme level quantified risk assessment has been completed to manage risk on scheme cost and delivery.

Management Case

The Council and its consultant/contracting partners have longstanding experience and an excellent recent track record of developing and delivering schemes of a similar nature as those set out in this programme. The TCF1 programme is well underway and is on programme. Resources have been identified, both within and outside of the council, to develop and deliver the TCF2 schemes over the programme period.

A robust governance structure and Local Assurance Framework has been established to effectively manage programme and project level decision making to ensure openness and transparency.

This programme, whilst ambitious and transformational, has been designed to be realistic and deliverable over the period to 2023, but also to ensure that benefits are sustainable beyond the lifetime of the TCF programme. Any ongoing scheme revenue costs relating to the council or its private sector rail and bus transport partners have been identified and accounted for in this business case to ensure projects are sustainable beyond the programme period.

A stakeholder and communications plan has been developed to ensure the engagement of key internal and external stakeholders and appropriate consultation and communication is undertaken in further developing and delivering the programme and schemes.

Development of the programme has involved close and very productive working with our partner Leicestershire County Council as adjacent Highway Authority.

The Train Operating Company responsible for Leicester Station, EMR, has committed significant match funding to the rail station scheme which had been set aside for linked

project delivery over their franchise period. This is a once in a generation opportunity to combine their funds with council and TCF contributions to deliver the most significant and impactful scheme in our programme. Network Rail are fully engaged and supportive of the rail station proposals.

All city bus operators have been very supportive of the TCF programme and have made a substantial match funding contribution. Bus measures in the programme are directly linked to ongoing discussions to deliver city bus improvements under the Bus Services Act (2017).

Business has been very supportive of the bid represented by the Leicester and Leicestershire Enterprise Partnership, East Midlands Chamber, Hammersons (operate Highcross shopping centre) and the City Centre Retail ie Retail and Tourism forums. Our two city universities have also welcomed and supported the bid.

A clear and robust monitoring and evaluation plan has been developed to track programme delivery, impact and benefits.

3 STRATEGIC CASE - THE LOCAL CONTEXT



3 Strategic Case – The Local Context

3.1 City Context

- 3.1.1 Leicester is the tenth largest city located at the heart of England (See Figure 2). The City is a compact, densely populated area at the centre of the Central Leicestershire urban conurbation that has a workday population of 641,00 people. It provides a focus for economic development, regeneration and housing and business growth in the East Midlands and is the largest unitary authority in the East Midlands.
- 3.1.2 The Central Leicestershire area has excellent road access to the rest of the region and the UK via the M1, M69 motorways, and A46 that are part of the UK’s strategic road network. North-South rail connections are good through the Midland Mainline with excellent services to London. Services and trains are set to significantly improve through the new East Midlands Railways franchise.

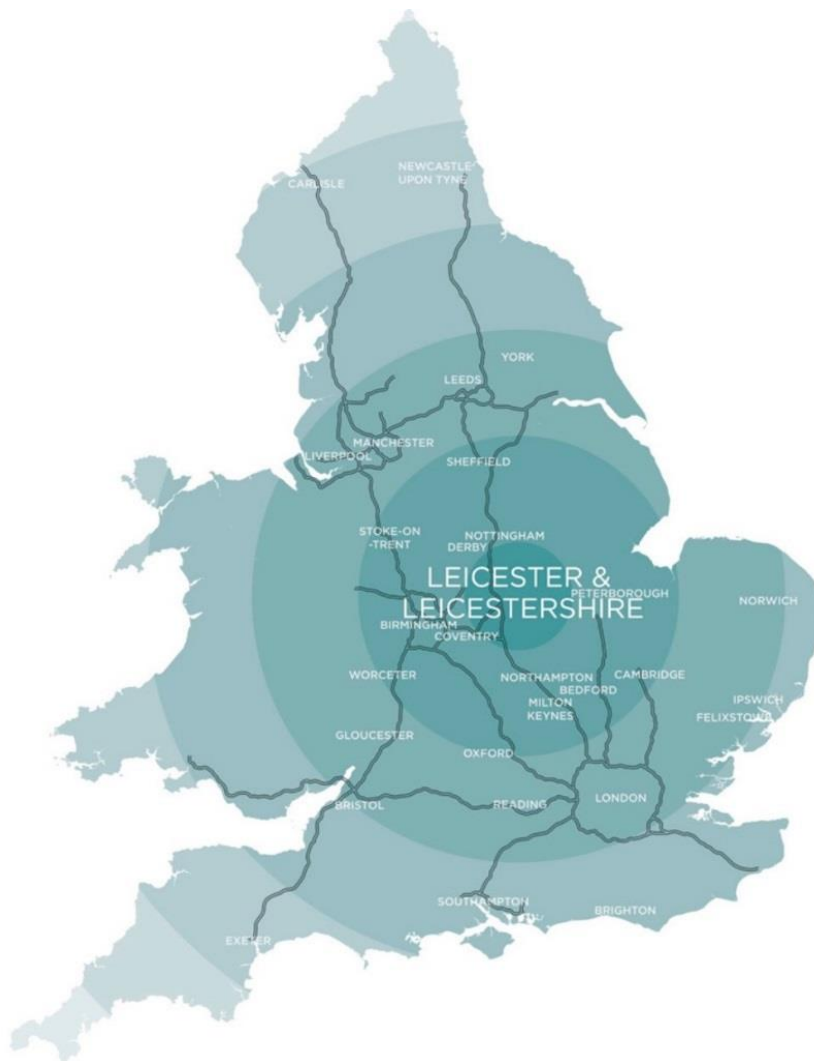


Figure 2: Leicester in the context of the UK

- 3.1.3 Leicester is the second fastest growing city in the country and it is estimated that the City's population will increase by 7.5% between 2016 and 2026. The city's population is characterised by its diversity, with an estimated 49% of the population from an ethnic minority background. Nearly half the workforce commutes into Leicester daily, with over 30,000 people travelling into the City Centre at peak hours.
- 3.1.4 Leicester provides a centre for employment, shopping, public administration, leisure, health care, at three hospitals and further and higher education facilities supporting over a million residents, visitors and workers. The City's two highly successful universities, the University of Leicester and De Montfort University have a combined total student population of around 40,000 full and part time students.
- 3.1.5 Over the past decade, the Leicester and Leicestershire economy has grown steadily and is currently worth £24.5 billion, equivalent to around a quarter of the East Midlands total. GVA growth of over £4bn has been seen across the LLEP in the last 4 years. In 2017, productivity per worker was 3.9% above the East Midlands average but 12.6 percent below the UK average. Between 2007 and 2017, Leicester and Leicestershire recorded productivity growth of only 1% per annum, while the UK average grew by 3.7%. The local economy continues to improve from a low base following the contraction of the textile and manufacturing in the 1970s/80s. The economy is diverse but generally low waged with a mismatch of skills and labour. There is low representation of value added businesses and key sectors including financial and business services, hi technology (e.g. space and satellite applications), food and drink and creative industries. Manufacturing still features strongly albeit much below historic levels.
- 3.1.6 In terms of health, levels of obesity are high in the city and physical activity levels are comparatively low. Heart disease and respiratory conditions continue to be key problems in the city and deaths attributable to air quality present an ongoing challenge.
- 3.1.7 Substantial investment in the city centre retail, leisure, cultural and housing offer, the range and quality of jobs and crucially the quality of city centre streets and spaces has helped the City Centre to perform strongly in recent years.
- 3.1.8 There has been substantial and continued investment in the main Highcross shopping centre from its owners Hammersons which has helped the retail sector to be remarkably resilient. Whilst retail is in decline nationally due to on-line offerings, Leicester city centre has recorded its lowest retail vacancy rate in April 2019 for 10 years down 6% to 12.2%. This is partly attributed to the retention or remodelling of large high street store units following closures.
- 3.1.9 Facilities such as the Curve Theatre and the reopened Haymarket Theatre have helped to raise the status of the City as a regional cultural centre. Discovery and re-interment of the remains of Richard III in the Cathedral, the subsequent opening of the Richard III Visitor Centre and Leicester City's Premier League success has provided a major boost to the city's national and international profile.
- 3.1.10 The city centre public realm has been transformed in the past 10 years through major investment in city centre streets and creation of six new public squares through the Council's Connecting Leicester programme.

- 3.1.11 Our city centre residential development sector is also strong. The number of homes in the heart of the City has doubled from 2011 to around 12,000 in 2018 and there is a strong pipeline of housing schemes, including more recent Private Rented Sector (PRS) housing developments.
- 3.1.12 On the edge of the city centre, large regeneration areas, formerly home to the City's historic textile sector are now being redeveloped for new homes and workspaces. Waterside, immediately to the west of the city centre will deliver 3,000 homes and 50,000sqm of office space. Progress is good and accelerating with 1,000-homes and 10,000sqm of office space under construction or under contract.
- 3.1.13 To the north of the centre the Abbey Meadows area will deliver 2,500 new homes and around 10ha of employment land (800 homes complete or on-site to date). In partnership with the University of Leicester, building on the profile of the National Space Centre, this area will be home to a nationally significant R&D and advanced manufacturing park focussed on space and space enabled technologies. Construction works are underway and substantial committed investment from the Council, University of Leicester and the private sector will see rapid growth of this area in the next few years.
- 3.1.14 The recently designated Waterside Enterprise Zone provides a basis for investment in office development and space sector related investment. Retained business rates are being reinvested in delivery of workspace and related transport infrastructure linked to the TCF programme.
- 3.1.15 To the North and West of the City major housing growth through sustainable urban extensions is underway with an expected 30,000 homes to be built over the next 10-15 years. Some of this lies within the city at Ashton Green to the North, but is mostly within the adjoining districts of Charnwood and Blaby to the North and West. Transport connections to these areas are currently weak and will require significant investment.
- 3.1.16 Fosse Park to the South West of the City continues to be one of the largest and best performing out of town retail parks in the country. A recently approved expansion is now under construction. Major office based business parks have been developed in this area in recent years due to its location on the M1.
- 3.1.17 The City is facing a specific challenge around delivering additional city centre jobs. A structural shift in our economy towards service, office-based jobs in combination with continuing improvements in the city centre environment and amenities is drawing businesses to the City Centre. Employers are seeking to relocate from:
- Out-of-town sites around the City, judging that the better city centre environment and accessibility will enable them to attract and retain talent; and,
 - Further afield, particularly London, seeking more cost-effective locations for both core and back office functions, whilst maintaining good transport links back to London.
- 3.1.18 In the last five years, our success in attracting businesses such as IBM, Hasting Direct, PRS PPL and Mattioli Woods has seen the availability of good office space fall by half to an all time low. We now have an acute shortage of good space within the city centre. The imbalance of supply and demand is starting to be evidenced through vacancy rates which are around 20% lower than the national average and rental inflation around 20% higher. The area

immediately around the railway station is a major attractor for office occupiers and delivering more space here is a strategic priority for the Council and LLEP. More office space is important, both in its own right and because office worker incomes are an increasingly important driver of demand for City Centre shops and services and city centre living.

- 3.1.19 North-South rail connections to London, Nottingham, Derby and Sheffield are good through the Midland Mainline services. The potential for classic compatible services connecting the Midland Mainline route to the proposed HS2 hub at Toton, South of Nottingham, is also being actively pursued. East West rail services are relatively poor and work through Midlands Connect is focussed on providing additional services to Birmingham and a new direct service linking Leicester to Coventry. Leicester Rail Station has received little investment in recent years compared with other comparable stations and last received a major overhaul in 1974. It is very poor compared with others of a similar size in terms of transport experience, quality and transport integration. East Midlands Airport is located in the north west of Leicestershire, accessed via the M1 and is the largest UK freight airport for dedicated freight aircraft.
- 3.1.20 In terms of city transportation there is congestion on roads during peak hours and without significant investment in sustainable transport this is set to become worse as the city grows. Particular areas of concern include important sections of the outer and city centre ring roads and key junctions and sections on the radial routes which link the city centre to the suburbs. Levels of air pollution continue to exceed EU target levels in some parts of the city, albeit that the general trend is a significant improvement over time across the city as a whole. The Council has been mandated by Government to achieve EU target levels in the shortest possible time and the TCF programme provides a significant opportunity to help achieve this alongside coordinated measures under discussion with the Government's Joint Air Quality Unit (JAQU).
- 3.1.21 Leicester has a dense predominantly commercially provided urban and interurban bus network, together with three subsidised park and ride services, located close to the strategic road network. Accessibility levels to both the City Centre and most employment, health and education sites is generally high but congestion is a significant barrier to improving patronage. Services are limited in the evenings and weekends and orbital services are weak. The bus fleet is improving linked to our Clean Air Zone for buses and ticketing improvements are being delivered incrementally. Our new Haymarket Bus Station performs well but the much older St Margaret's Bus Station does not provide an effective and welcoming travel experience, nor does it function well as an integrated transport interchange.
- 3.1.22 National cycle routes cross the city and the city cycleway network is developing linked to the recent Connecting Leicester programme. There is a substantial Pedestrian Priority Zone in the city centre.
- 3.1.23 To continue and consolidate growth of the local economy across all sectors it will be necessary to ensure that the sub-regional population has good access to the city centre and key employment hubs which does not necessarily rely on use of the private car. We want to provide public and sustainable transport infrastructure that will support attractive means of access to jobs, shops and services from residents who live within the City and also those travelling from outside.

3.2 Challenges affecting economic growth and transport within Leicester

3.2.1 This section identifies the key social, economic and environmental issues in Leicester that challenge its ability to grow and develop further as a strong economic centre. These can also be seen as opportunities to help shape the potential objectives and interventions included in our proposed TCF programme.

LLEP Business Survey:

- > 58% of Leicester city businesses indicated that reducing traffic congestion would be of benefit to their business
- > 50% of businesses thought that improving access for customers travelling by sustainable modes is important

Road:

- Heavily trafficked ring/orbital roads exceed Rees Jeffrey's Major Road Network benchmark of 20,000 AADT
- Poor journey time reliability affecting commuters and business productivity/investment
- TomTom's Traffic Index (2016) estimated Leicester's congestion to cost business £16.5m pa - 6th worst congestion in England (excluding Combined Authorities) & 3rd worst for increase from previous year
- On average, TomTom estimate Leicester's peak period journeys to be 29% longer than free-flow conditions
- INRIX's Global Traffic Scorecard (2017) ranked Leicester 4th worst "major city" in England (excluding Combined Authorities) for the percentage of congested peak period travel in the city
- Inability to increase highway capacity without adversely affecting other modes (walking, cycling, public transport) and ultimately without significant property demolition

Rail:

- Major growth in Leicester Rail Station patronage – 4.8m (2012) to 5.4m (2017)
- An additional 3.3 million rail passengers per year (61% increase) by 2045
- Rail mode share between Leicester and Coventry is less than 1%.
- Poor station interchange with bus/cycle/taxi/pedestrian modes and poor gateway to city centre. Congested gateline at peak periods
- Midlands Connect strategic road and rail transport proposals to support long term growth
- Proposed HS2 link (classic compatible and /or shuttle) to Leicester Rail Station

Bus:

- Falling city patronage 28% reduction 2008-17 (7% reduction 2013-17)
- Bus patronage of 76 trips/head of population per annum (2015/16) is approximately 50% of that of the best performing comparable cities (Nottingham (149); Brighton (160))

- 13% increase in patronage on Arriva services on A426 following comprehensive corridor bus lane/priority scheme.
- Relatively compact city with over half a million people within 30 min bus journey to city centre
- User Satisfaction ratings (rated very and fairly satisfied in Autumn 18 Passenger Focus Survey)
 - Punctuality and reliability 72%, (top Authority 81%)
 - Value for Money 62%, (top authority 81%)
 - Journey time 83%, (top authority 92%)
- Recorded overall bus punctuality of 79% compared to 89% in Nottingham in 2017/8
- Congestion leading to declining punctuality, increasing journey times and operational costs
- Cost of bus travel
 - More than double rate of inflation since 2006
 - Three times rate of inflation for shorter inner-city journeys
 - Highlighted as key issue for accessing facilities for young persons aged 16+
 - 25% fare premium for interchange between operators, leading to significant financial costs to access growing number of peripheral employment sites
- Fleet wide bus emissions and investment commitments up to 2020 but no firm commitments to investment in ultra-low emission buses
- Very low bus usage to non-central employment, health and educational locations. Inefficient/unattractive interchange between bus/rail hubs and between various bus operators.
- Low quality of waiting infrastructure, particularly real time information at stops on key bus routes.
- Three underutilised park and ride sites due to unattractive frequency and journey times.
- Park and ride sites only located to the North, West and South West of the conurbation. Difficult and time consuming to access from the congested north west M1/A50 corridor. No provision for the East and South East sector.
- St Margaret's Bus Station provides poor transport hub experience/modal interchange. It is underutilised with less than a quarter of the departures of the nearby Haymarket Bus Station in 2017/18.

Walking & Cycling:

- Cycling currently only 2% modal share despite 14% pa increases (2008-17)
- Initial investment in Connecting Leicester cycle links predominantly in the city centre.
- Unattractive/weak cycling links for 155,000 people within 10 minute ride of city centre employment/retail/leisure/sports/university
- Insufficient cycling links targeting major employment zones outside city centre
- Inadequate secure cycle parking provision around transport hubs and strategic locations (approximately 700 thefts pa at bus/rail hubs)

- Opportunity to deliver high quality, “Go Dutch” infrastructure and programmes and realise DfT’s “Propensity to Cycle” tool prediction of approximately 26% modal share in areas with appropriate investment.
- Opportunity to deliver infrastructure/programmes to realise LCWIP “Walkability Tool” targets (Leicester is trialling the tool)

Air Quality & Health:

- 80% of nitrogen dioxide in Leicester City is produced by road transport
- Three Government mandated CAZ intervention areas in Leicester (Plan 3)
- High physical inactivity levels in Leicester- 33% (UK average 26%)

Strategic Housing and Employment Growth:

- Planned 25% housing growth by 2036 through proposed major urban extensions mainly to North and West of city (30,000 homes) and central Leicester regeneration area growth (10,000 Homes)
- Planned future housing growth to 2050 to South and East of 40,000 homes through Strategic Growth Plan proposals
- Midlands Connect strategic road and rail transport proposals to support long term growth

3.3 Policy Context

3.3.1 The policy context for our Transforming Cities programme, including key local policies and plans, is outlined in Appendix A and summarised below.

Regional and Sub-Regional Policy

3.3.2 Regional level policies developed by Midlands Engine and Midlands Connect support investment in rail connectivity and productivity growth to complement investment in key economic sectors e.g. space and satellite communications in Leicester.

3.3.3 At the sub-regional level the Leicester and Leicestershire Enterprise Partnership Strategic Economic Plan and emerging Local Industrial Strategy highlight investment in strategic rail, road and local sustainable transport infrastructure to support city growth. Key sectors such as space and satellite communications are supported within Enterprise Zones. The emerging thinking also highlights the need to develop a healthy workforce.

Rail Strategy

3.3.4 The Leicester and Leicestershire Rail Strategy, adopted by the City and Country Councils in March 2017, identified that Leicester’s poor connectivity by rail, except to London, was a key factor that needed to be addressed to support the City and County’s economic growth. This is reflected in the key priorities identified in the Strategy:

- To maximise benefit from the Midland Main Line services
- To achieve the best result from the implementation of HS2 Phase 2
- To deliver direct fast connectivity to key regional and national destinations, recognised as currently poor

- To ensure that rail access and economic development are planned together
- To support modal shift from cars and lorries to sustainable transport

- 3.3.5 Midlands Connect in their strategy, published in April 2017, also identified improved connectivity between Leicester and Birmingham and Coventry as a key priority for train service development and business cases for these improvements are at various stages of discussion with the DfT.
- 3.3.6 Coventry and Nottingham are two big cities of similar size to Leicester, and both equidistant from Leicester. The largest rail market in the East Midlands is between Leicester and Nottingham. By contrast the rail mode share between Leicester and Coventry is less than 1%. This is because there are no direct trains, there is poor interchange at Nuneaton and the line speeds are relatively slow.
- 3.3.7 We are working closely with partners as part of Midlands Connect to develop a credible scheme to considerably reduce the Leicester- Coventry rail journey time with direct services running onto Nottingham. This will lead to increased passenger demand and a much greater throughput at Leicester Rail Station. The work so far indicates a good BCR.
- 3.3.8 Midlands Connect, HS2 and the DfT are also working on options for services to connect Leicester into the HS2 network on the opening of Phase 2b. Direct services to Leeds and Manchester together with faster and more frequent Birmingham services are also priorities.
- 3.3.9 Train services at Leicester Rail Station will therefore be significantly increased over the next decade and a half, addressing the city's current poor rail connectivity. Significant passenger growth is forecasted driven by provision of these new services.
- 3.3.10 The Rail Station will be required to play a much greater role in contributing to the growth and prosperity of the city. Currently the station has 237 train services per day, and caters for c.17,000 passengers per day – or 5.4m pa. In terms of the East Midlands cities, this makes it busier than Derby (at 4.1m pa) but much less so than Nottingham (at 7.9m). However, it is underperforming in its contribution to the growth and prosperity of the city as, for example, it's urban population is 40% higher than Nottingham's, but its rail use is 30% lower.
- 3.3.11 Leicester Rail Station has been passed over for investment for over thirty years. It is now no longer adequate in terms of capacity or quality to support the demand that is forecast or the future expectations of passengers. The City Council, East Midlands Railway and Network Rail, with the support of other stakeholders, are determined to address this, and over the last year have been working together to develop and agree a Masterplan for the station and the area around it. The Masterplan aims to deliver a fully integrated and sustainable transport hub, provide a high-quality gateway to the city, support regeneration of the area around it, and make it a destination in its own right.

Strategic Growth Plan

- 3.3.12 The Leicester and Leicestershire Strategic Growth Plan has been developed by the city, county and district councils to identify strategic housing and employment growth locations. The city is seen as a major growth location, with a focus on the north and west of the city to 2036 and a focus on the south and east to 2050. The plan highlights the need to provide essential transport infrastructure linking to these growth areas. A joint Strategic Transport

Plan is also being released for consultation early in 2020. The provides supporting context for the TCF programme focus on public and sustainable transport.

Economic Action Plan

3.3.13 The city council has developed an Economic Action Plan that prioritises sustainable connecting transport investment, including on key growth corridors and at bus pinch points. Investment in walking and cycling is strongly supported, drawing on the Cycle Action Plan. It also promotes regeneration of inner city areas and development of land for new commercial offices, including at the rail station. The development of the Enterprise Zone and related Space Park is promoted. The need to support the vitality of the city centre through ‘Connecting Leicester’ transport and public realm schemes is prioritised.

Local Transport Plan

3.3.14 The Leicester Local Transport Plan 4 will replace LLTP 3 and will carry forward the commitment to invest in sustainable public transport, acknowledging the challenges facing a growing city and the need to tackle congestion. The work conducted as part of the TCF programme will help inform this in so much that it focusses on the promotion of public and sustainable transport. Furthermore work to establish a Bus Strategy/Bus Partnership linked to the Bus Services Act is underway and will also help to take forward thinking on the emerging LTP (see bus strategy in Appendix B).

Workplace Parking Levy

3.3.15 Following a 2019 election manifesto commitment, the City Council is consulting on a Workplace Parking Levy (WPL). The initial consultation stages of public and business engagement began in September 2019. The geographical coverage and scheme of operation for the WPL scheme have yet to be defined. If approved, the WPL may be operational as early as 2023 but this will be a challenging programme. In any event, WPL funding will not be in place until after the end of the TCF Tranche 2 programme.

3.3.16 Leicester hopes to replicate the success of the Nottingham WPL scheme, using ring-fenced WPL funds to improve the city’s sustainable transport network and promote modal shift. WPL would complement and build on the TCF vision and projects delivered through the programme but it is important to stress it is not a constituent part of our technical and financial TCF 2 submissions.

3.3.17 From a strategic perspective, it should be viewed as evidence of our longer-term planning and commitment to sustainable transport investment in Leicester. TCF 1 and 2 focus on specific target areas within the city. WPL will, if approved, build on TCF success and extend the transport benefits across the city and Central Leicestershire urban area.

3.3.18 As agreed with DfT colleagues WPL has not been included in our TCF 2 modelling exercise. This is considered a reasonable approach given the early stage of WPL development, the absence of any WPL funded project proposals and the fact that WPL is independent of our TCF bid.

Local Plan

3.3.19 The adopted City Local Plan identifies priority areas for development including regeneration on former industrial sites in and around the city centre and sustainable urban extensions. Providing connecting infrastructure and promoting sustainable transport options are promoted.

Air Quality and Climate Emergency

3.3.20 Leicester's air quality challenges are highlighted in the council's Air Quality Action Plan (AQAP).

3.3.21 The city's air quality has been gradually improving in recent years and the average levels of NO₂ have reduced across its seven monitoring stations by over 35 per cent since 2010, when the highest levels of up to 80 µg/m³ were recorded. However, two areas, Vaughan Way, on the inner ring road, and Soar Valley Way on the Outer Ring Road still exceed the EU target of 40µg/m³, at 45µg/m³ and 49µg/m³ respectively.

3.3.22 A series of priority interventions focussed on sustainable transport and clean transport modes are intended to bring levels of pollution below EU target levels. The council is preparing a Local Air Quality Plan following being mandated by Government. This will include reference to complementary measures being proposed in the TCF programme (e.g. bus priority and cycling and walking measures affecting the inner and outer ring roads) as well as carrying forward and developing schemes in the adopted AQAP, including a Clean Air Zone for buses and taxis and a transport behaviour change programme.

3.3.23 Leicester City Council and Leicestershire County Council have both declared a climate emergency. Central to this is the future of transport and how this can be made as sustainable as possible. The City Council is running Leicester's Climate Emergency Conversation until February 2020. Proposals, including sustainable transport related actions, have been published explaining how Leicester can be a carbon neutral and climate-adapted city, in particular by reducing use of the private car, supporting bus travel and promoting healthier lifestyles through cycling and walking.

Accessibility and Street Design

3.3.24 The City Council has worked closely with local accessibility groups to ensure the development and delivery of its Connecting Leicester Street Improvement programme for cycling and walking is delivered with disability considerations embedded. We have adopted the TfL Healthy Streets Assessments process to ensure these considerations are built into every street improvement scheme that we design. Accessibility is a key issue for bus travellers also and supported by our Bus Users Panel and bus operators we have implemented a number of measures to progressively improve access including early delivery of low bus access ramps at bus stops and also purchase of new and improved buses providing low floor and wheelchair access.

3.3.25 The highway infrastructure related schemes within the programme have been developed following the principles in the new Leicester Street Design Guide which is due for publication in the new year. Development of the guide has been led by Urban Movement Limited (drawing on TfL experience) with significant contribution from City Council officers who have

extensive knowledge and experience of applying the Manual for Streets and relevant Department for Transport guidance. The Guide covers four main areas, namely:

- Street design principles and typologies for all of Leicester's streets
- Link and junction design elements helping to meet Healthy Streets aspirations
- Transforming streets in stages and why the treatment of pedestrians and cyclists in Leicester is unique and special
- Technical design guidance for many street elements – a useful reference guide for designers

3.3.26 The Street Design Guide will be updated, as required, following review of the Department for Transport's design guidance for cycling infrastructure which is expected to be published in December 2019, see Appendix H1.

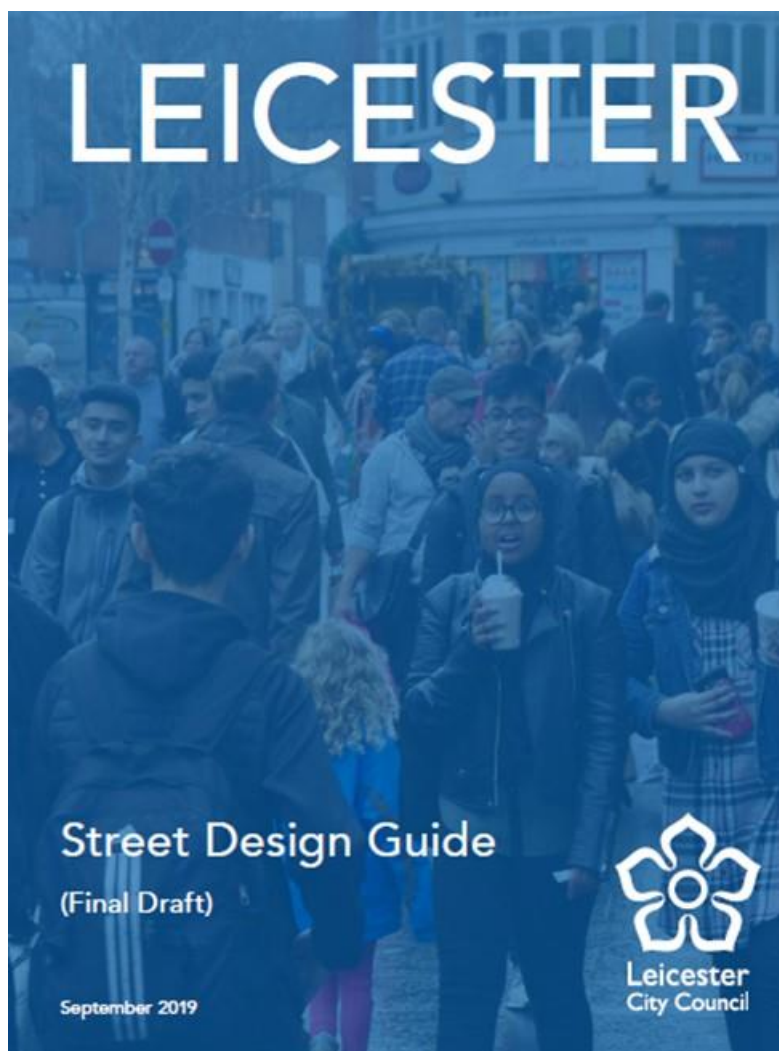


Figure 3: Leicester Street Design Guide

3.4 The Vision for Leicester

- 3.4.1 Our overarching vision is to transform Central Leicestershire into Britain's most sustainable and prosperous place to live and work.
- 3.4.2 The **Connected Leicester Hub and Spoke Plan** is an ambitious transformational programme of integrated public and sustainable transport schemes that will support productivity and economic growth in Central Leicestershire. We want to provide high quality sustainable choices for commuters to travel by rail, bus, cycle and walking and make these convenient, well connected and attractive alternatives to car use.
- 3.4.3 To help drive up productivity in one of the fastest growing cities in the country we aim to support the predicted 1.8 million rail passengers by 2035, increase bus patronage by 10% on priority commuter corridors, double everyday cycling numbers and increase numbers walking by 20% by 2024.
- 3.4.4 Our flagship project to transform Leicester Rail Station will deliver a fully integrated and sustainable rail, bus, cycling and walking transport hub and create an attractive and vibrant travel experience and gateway into the city. There is strong rail patronage growth which is set to grow further with new and expanded train services in the near future. The TCF proposals are designed to be delivered alongside the investment planned as part of the new EMR franchise commitments. As such this is a once in a generation opportunity to transform the whole station experience, including linked commercial activity within the station Porte Cochere achieved as a consequence of relocating the taxi rank to a better location, and improved parking provision to improve passenger accessibility. The scheme will not only transform the rail station itself but also support regeneration of land around it as a new commercial hub to help address the severe shortage of high quality office space in the city which is having a substantial impact on the potential productivity gains that could be derived from inward investment.
- 3.4.5 Our plans to tackle congestion and provide quality public transport and active travel choices for commuters and business will directly support the emerging Local Industrial Strategy with a focus on delivering sustainable transport infrastructure, a healthy and productive workforce and a low carbon economy. They will also support delivery of the council's Sustainability Action Plan target of halving carbon emissions by 2025.
- 3.4.6 The City Council has been mandated by Government to achieve EU NO₂ air pollution targets to as soon as possible. Our Transforming Cities proposals, with a focus on capital investment in infrastructure, will contribute significantly to achieving this target and these are closely aligned with revenue based transport behavioural change proposals set out in the emerging Air Quality Local Plan. Support from the Government's Joint Air Quality Unit and DfT team has helped to join up these two Government programmes.
- 3.4.7 The successful delivery of our Transforming Cities programme will be an important determinant of future health in the city and help to deliver the council's Health and Wellbeing Strategy priorities for healthy places and healthy lives. Improvements in air quality will help address the challenge of respiratory disease and improve life expectancy in the city. Our active travel proposals, combining new cycling and walking infrastructure with enhanced behavioural change interventions, are targeted at high levels of obesity and low levels of

physical activity in the city. This builds on the delivery of successful Local Sustainable Transport Fund (LSTF) and Access fund programmes over the past 7 years.

- 3.4.8 Our geographic focus is to address known current and future transport challenges linked to growth in the City Centre and connecting to the North West /South West sectors of the city where major employment hubs are located and large scale housing/employment urban extensions are underway or planned. In these priority areas we will focus on providing a high quality public transport, cycling and walking corridors on key radial routes; fully integrated and connected city centre transport hubs; new and enhanced electric park and ride and orbital links; and making journeys easier and quicker through use of coordinated smart ticketing and quality legible travel information.
- 3.4.9 Planned transport interventions will help connect and unlock major new housing and employment proposals set out in the Leicester and Leicestershire Strategic Growth Plan. Substantial urban extensions totalling over 30,000 homes are underway or planned to the North, South and West of Leicester. Bus corridor improvements will provide enhanced connections for commercial and park and ride services between these growth areas and the city centre and will connect to existing employment zones. Housing led regeneration areas delivering around 10,000 homes adjacent to the city centre, will also be connected by bus corridors, together with high quality cycling and walking routes.
- 3.4.10 Development of our constrained city centre office market and Waterside Enterprise Zone will be boosted by proposed bus corridors and cycle routes. The EZ scheme includes ambitious plans to boost the local space and satellite industrial sector, working with Leicester University.
- 3.4.11 We also believe that our vision does not simply stop at the end of the Transforming Cities programme. The City Council is consulting on the introduction of a Workplace Parking Levy (WPL) to allow the council partners to continue to deliver the TCF vision from 2024. Delivery of a significant and transformational programme of TCF led sustainable transport activity will help to demonstrate the case for further investment through a WPL scheme.

3.5 Building on Experience

- 3.5.1 Our ongoing Connecting Leicester vision and programme has seen substantial investment in public and sustainable transport amounting to over £100m. This has included extensive new high quality cycling and walking infrastructure, focussed in and around the city centre and a dramatic improvement in the public realm through revitalised streets and new public squares and spaces.
- 3.5.2 We have also invested substantially in new bus infrastructure including a new bus station at Haymarket, a bus corridor scheme on A426 (which has seen patronage growth of 13% bucking the national and local trend), bus lanes/gates and camera enforcement, smart ticketing, real time bus information displays and buses retrofitted with clean engine technology. We have worked closely with our local bus operators to bring about improvements in bus priority infrastructure and they have continued to invest significantly in new fleet. Our partners on the rail station project, EMR and Network Rail also bring extensive experience of station improvement projects. Our successful Local Sustainable Transport Fund and Access Fund behavioural change programmes have introduced thousands of new people to walking and cycling.

3.5.3 The proposed Transforming Cities programme will build on a strong platform of experience and success delivered through these ongoing programmes and as such we have complete confidence that we can deliver our public and sustainable transport ambitions and drive up productivity across the city.

3.6 TCF Programme Objectives

3.6.1 The sustainable transport objectives of Leicester City Council/Leicestershire County Council and the TCF are very closely aligned. They recognise the importance of delivering effective transport investment that supports economic and housing growth for all sectors of the community whilst incorporating measures that will lead to an improvement in air quality and a reduction in Carbon emissions.

3.6.2 In addition, we are working closely with the DfT's Joint Air Quality Unit (JAQU) to quantify and mitigate air quality issues.

3.6.3 We have reviewed the TCF objectives (Table 1) and our local objectives and produced a programme level set of detailed objectives (See Appendix D). The programme level set of objectives are summarised in Table 2. The objectives have been weighted as Essential and Desirable prior to sifting and prioritising schemes.

3.6.4 In addition, consideration was given to match funding opportunities including how we could better align to match funding opportunities from the LLEP and from private sources such as the Rail and Bus operators.

Table 1: TCF Fund Objectives

Area of Objective	Source of Objective	Objective	Significance of Objective for TCF
Essential	<p>TCF 2: focus on improving capacity on commuting trips, access to employment centres, enterprise zones and development sites, improving reliability, and supporting economic growth</p>	<p>Supports Travel to Work (Commuting)</p> <p>Support employment and regeneration</p> <p>improves Journey time reliability</p>	Essential
	<p>reduce carbon emissions, for example by bringing about an increase in the volume and proportion of journeys made by low carbon, sustainable modes including walking and cycling.</p>	<p>Reduce Carbon Emissions</p>	Essential
Desirable	<p>help to deliver wider social and economic benefits for the community (e.g. improving skills and use of apprenticeships, accessibility and social inclusion)</p>	<p>wider social and economic benefits for the community</p>	Desirable
	<p>support housing delivery</p>	<p>support housing delivery</p>	Desirable
	<p>bring about improvements to air quality, particularly to support compliance with legal limits in those areas where NO2 exceedances have been identified and are in the process of developing plans</p>	<p>improve Air Quality</p>	Desirable
	<p>align to the Future of Mobility Grand Challenge. The business case will be assessed more favourably if it is able to qualitatively set out how options will be robust to a range of futures, given wider societal and technological changes such as urbanisation and uptake of connected and autonomous vehicles</p>	<p>Align to Future Mobility Grand Challenge</p>	Desirable

Table 2 Programme Objectives and Sieving Consideration

Objective	Detail	Priority
Being deliverable within the TCF funding window	All schemes proposed within the bid can be delivered within the TCF timescale	Essential
Supporting Housing and employment Growth in the City and County in areas to the North West of Leicester	Such as Ashton Green, New Lubbesthorpe, Broadnook, Fosse Park, Science Park 13,000 Jobs 13,000 Houses	Essential
Supporting growth and regeneration in the City Centre	Such as Rail Station, Waterside, Phoenix, Cultural Quarter 8,000 jobs (96,500 sqm of office space) 6,000 Houses	Essential
Reducing Carbon Emissions	Enhancement of sustainable modes will see modal change which will assist in reducing carbon emissions	Essential
Increasing the take-up of walking and cycling for all trip purposes	Through the provision of facilities that provide improved connectivity, access and safety Sustainable travel for all trip purposes will reduce the need for car travel this can lead to reduced congestion for those who are not able to change modes.	Desirable
Improving the legibility of movements	By providing high quality signage in conjunction with scheme designs that consider the needs and desires of walker and cyclists to make the journeys as 'simple' and 'easy' as possible	Desirable
Providing equality of access for all sectors of the population	Accessibility for all members of the community are essential for instance in low-paid employment, or for young workers who do not have access to other modes of travel. Problems for unemployed, disabled, deprived areas to reach jobs can be as a result of lack of footways and cycleways or poor quality footway/footpath/cycleway networks and facilities, lack of or insufficient bus services serving employment sites outside of normally working hours.	Desirable
Delivering wider social and economic benefits to the community	Significant health benefits will accrue from increased physical activity from people walking and cycling instead of going by car Every effort will be made to ensure that job opportunities, including apprenticeships, arising from the construction works proposed will be made available to local people	Desirable
Improving the efficiency of operation of the transport network. Improvements to Network connectivity	Achieved through improvements to Network connectivity. This relates to fares, legibility, cross-city movements and operation of the network by Area Traffic Control	Desirable
Reduction in operating costs and emissions of buses	Achieved by capital investment in new technology (e.g. electric buses)	Desirable

Bus journey time reductions and reduction in variability	Makes bus travel more attractive.	Desirable
Increase attractiveness of Park and Ride	Increased frequency of park and ride and orbital bus services Improves the attractiveness of park and ride. The orbital bus service provides links between areas of housing and employment.	Desirable
Hub Interchange improvements between the same mode (e.g. Rail-Rail, Bus-Bus)	Makes each mode more attractive compared to car. Within Leicester this is particularly necessary for cross-city movements between corridors.	Desirable
Hub interchange improvements between modes (e.g. Rail-Bus, Bus-Bike)	Onwards travel from the primary hub can often be problematic dues to the location of the bus and rail stations on the periphery of the city.	Desirable

4 STRATEGIC CASE - DEVELOPMENT OF THE PROGRAMME



4 Strategic Case – Development of the Programme

4.1 The Basis of the Programme

4.1.1 This section sets out how we have selected and rejected scheme options through a process of sifting based on our objectives, strengths and priorities. The resulting programme represents our overall TCF “ambition”. Within this “ambition” we have further prioritised and identified Low, Medium and High Programme Scenarios.

Early Stage Scheme Sifting

4.1.2 During the early stages of the programme development we considered a significant number of schemes, some of which were discounted as they did not meet the requirements of the TCF initiative and/or were not fully aligned with our Programme Objectives.

4.1.3 The schemes that were sifted and rejected are as follows:

Scheme	Reason for elimination
Highways Capacity and Highways relief schemes (eg Rally Park Link or Evesham River link)	We recognise that highways capacity and interconnection improvements do have their part to play in delivering improved travel experiences. These schemes could provide capacity enhancements in the future, and could draw traffic away from congested parts of the city leading to benefits for air quality and delays. However, these schemes are not judged to be essential with regards delivering on the Transforming Cities objectives and they would not be deliverable within the TCF timeframe
Small Pinch Point Schemes	Out of scope for TCF funding
Work Place Parking Levy	Work Place Parking will be included within the consultation for LTP4, premature for TCF 2.
Tram suburban tram/train or Guided bus schemes	Not deliverable within the timeframe
Bus Franchising	Requires complex business case and substantial revenue funding
Expansion of the tendered bus services network	Requires substantial revenue funding
Discounted travel schemes	Requires substantial revenue funding
New large dedicated park and ride sites and services	No large sites deliverable within the timeframe. No revenue funds to subsidise bus operations
Geographically inappropriate schemes	Our objectives are to support shorter term growth which is predominantly within the centre and towards the North West and South West of the City. Beyond 2026 we expect the focus to sift to the West and South of the City
New generation options – autonomous pods, travellers, cable cars etc	These were considered for the Hubs and Links theme. However, it was concluded that they would not be deliverable in the timeframe and would be risky to deliver. In addition, they would not build upon planned investment in the bus network.

Congestion (road) charging	This would not be delivered within the timeframes and is not receive political support locally
Demand responsive transport	This would require substantial ongoing revenue support and is currently being trialled commercially by Arriva, with developer assistance
Railway infrastructure or service improvements (eg rail park and ride, or track/signalling improvements)	Not deliverable within the timeframe

4.1.4 The option review process has resulted in the remaining schemes being focussed on the following;

Being deliverable within the TCF funding window
Increase routes, safety and facilities for walking and cycling
Delivering wider social and economic benefits to the community
Reducing Carbon emissions and air quality improvements
Delivering Bus journey time and reliability improvements
Increased frequency of park and ride and orbital bus services
Hub Interchange improvements between the same mode (eg Rail-Rail, Bus-Bus)
Hub interchange improvements between modes (eg Rail-Bus, Bus-Walk)
Reduction in operating costs and emissions of buses through capital investment
Improvements to Network connectivity (multi-operator ticketing, fares, legibility, cross-city movements)
Supporting Housing and Employment Growth in the City and County to the North, West and South of Leicester
Supporting housing and employment growth and regeneration in the City Centre
Affordable on-going revenue costs
Improvements to public realm

4.2 Our Strengths and Priority Drivers

4.2.1 To help us select a programme of schemes that meets our Programme Objectives, summarised in Table 2 (Section 3.6), we have identified four strengths and priority drivers for the Council below.

- The Rail Station - improving transport connectivity and journey time reliability for all modes in and around the rail station.
- Walking and Cycling and extending our Connecting Leicester Programme
- Developing and delivering a Bus Strategy in the same way as we have delivered our Connecting Leicester Walking and Cycling Programme
- Extending and realising the benefits of our Behavioural Change Programme

Leicester Rail Station - improving transport connectivity and journey time reliability for all modes in and around the rail station

- 4.2.2 As part of Midlands Connect we are working to develop a credible scheme to considerably reduce the Leicester-Coventry rail journey time with direct services running onto Nottingham. This will lead to increased passenger demand and a much greater throughput at Leicester Rail Station.
- 4.2.3 Midlands Connect, HS2 and the DfT are also working on options for services to connect Leicester into the HS2 network on the opening of Phase 2b. Direct services to Leeds and Manchester together with faster and more frequent Birmingham services are also priorities.
- 4.2.4 Train services at Leicester Rail Station will therefore be significantly increased over the next decade and a half, addressing the city's current poor rail connectivity. Significant passenger growth is forecasted driven by provision of these new services. The Rail Station will be required to play a much greater role in contributing to the growth and prosperity of the city.
- 4.2.5 However, the Rail Station has been passed over for investment for over thirty years. It is now no longer adequate in terms of capacity or quality to support the demand that is forecast or the future expectations of passengers. The City Council, East Midlands Railway and Network Rail, with the support of other stakeholders, are determined to address this, and over the last year have been working together to develop and agree a Masterplan for the station and the area around it. The Masterplan aims to deliver a fully integrated and sustainable transport hub, provide a high-quality gateway to the city, support regeneration of the area around it, and make it a destination in its own right, (See Masterplan in Appendix F1).
- 4.2.6 The Train Operating Company, EMR, recognises the importance that the Rail Station has in delivering on their franchise commitments and has committed significant match funding to the rail station scheme which had been set aside for linked project delivery over their franchise period. This is a once in a generation opportunity to combine their funds with council and TCF contributions to deliver the most significant and impactful scheme in our programme. Network Rail are fully engaged and supportive of the rail station proposals.

Walking and Cycling and extending Connecting Leicester Programme

- 4.2.7 Connecting Leicester began in 2012 as a programme of works to promote sustainable movement into and around the city centre and to improve the city centre to ensure its continued success as the economic heart of the city. This has seen a large number of schemes implemented, ranging from reconstruction of individual streets and the creation of new open spaces, to reallocation of road space on routes leading into the city centre and the reconstruction of one of the city centre's bus stations.
- 4.2.8 A large pedestrian zone has been created in which loading is only permitted between 5am and 11am but in which cycling is permitted at all times. All the streets within this area have been reconstructed to remove kerbs and create a pleasant environment for walking and cycling. Outside the pedestrian zone but inside the central ring road many streets have been reconstructed to improve the environment for walking and cycling by creating wider footways, segregated contra and/or with flow cycle facilities with overall designs which reduce the dominance of and conflict with motor vehicles.

- 4.2.9 On radial routes within and outside the central ring road and on parts of the central ring road itself, road space has been reallocated to enable the provision of segregated cycle facilities serving movements in both directions.
- 4.2.10 Ever since its construction the central ring road has been a barrier to easy movement for pedestrians and cyclists and created difficulties for bus operations. The work on radial routes outlined above has been used to penetrate this barrier with high quality crossings for pedestrians and cyclists and improve conditions for bus operations.
- 4.2.11 All of these works have been instrumental in ensuring the resilience of the city centre in resisting pressures that have adversely impacted on other cities which have seen marked reductions in their retail offer and the migration of city centre employment to out of town locations. Leicester has relatively low levels of empty shops and is one of the top retail destinations in the country. Employment in the city centre is performing strongly, migration to out of town sites is much reduced, firms are beginning to return from those locations and significant new employers have established themselves in the city centre.
- 4.2.12 It is now intended to emulate the success of these measures by extending their delivery to areas outside the city centre. This will include widening footways to create shared use or segregated cycle facilities (depending on the space available and other constraints), providing new or better crossings, creating new bus lanes and other bus priority measures and generally creating a better environment for walking and cycling. Space for these improvements will where necessary and appropriate involve the reallocation of road space from general motor vehicles to sustainable modes of transport.
- 4.2.13 These measures will not only further support the city centre by improving access for all people, whether or not they access to a car, but will also support local services and facilities by making access to them by foot, cycle or bus much easier and more pleasant. Increased use of sustainable modes will also reduce adverse impacts of extensive use of motor vehicles such as accidents, severance and air and noise pollution

Developing and delivering a Bus Strategy in the same way as we have delivered our Connecting Leicester Walking and Cycling Programme

- 4.2.14 Leicester is a relatively compact city with significant employment and residential growth to its north and west, adjacent to the M1/A46 trunk roads. It has a dense network of urban and interurban bus routes and three park and ride services. Unusually for a medium sized city there is no single dominant network bus operator. The vast majority of routes terminate in the city centre, with interchange between operators often required to access the many non-central employment, health and educational facilities.
- 4.2.15 The Council's Bus Strategy 2020 – 2028, included at Appendix B, sets out a plan for the next 10 years designed to radically transform bus travel, reduce congestion and help Leicester grow in a fully sustainable and accessible way.
- 4.2.16 How this Plan directly applies to the TCF Programme of bus schemes is set out in the TCF Bus Strategy Report also in Appendix B.

4.2.17 The strategic rationale for the bus schemes in the programme is set out in the Bus Strategy. This builds on the existing Hub and Spoke concept for the conurbation based on the following trends:

- growth of Leicester City Centre as a key location for employment, education and hospital, leisure and tourist functions, together with a growing residential community
- growth of peripheral employment sites, particularly along the Ring Road and close to the motorway axis
- growth of the North/West areas for significant housing growth

4.2.18 The proposed schemes seek to build on a strong stable commercial bus market with good competition and coverage. It recognises the potential for significant growth from this base given the compact nature of the conurbation, relatively low car ownership, and partnership desire for modal shift. The schemes aim to address three different markets;

- Urban trips to the City Centre
- Urban cross-city trips
- Longer distance trips to the City Centre

4.2.19 The City and County Councils are actively working with public transport operators to maximise the benefits that will accrue from the investment proposed from Transforming Cities. Following consultation with the commercial bus operators, it has been agreed that the best approach will be to develop a formal Bus Partnership utilising the Bus Services and other Transport Acts, with clear deliverables, responsibilities and targets.

4.2.20 This partnership will be dependent on successful TCF funding in the areas outlined in this bid, together with, individual operator business plan approvals and future sources of ultra-low emission bus grant aid. It is expected to take until July 2020 to formalise this further.

4.2.21 However, all partners have signed a memorandum of understanding (Appendix B) which shows a very strong statement of intent to bring forward investment and change in the wake of a successful Transforming Cities Funding settlement.

4.2.22 Both First and Arriva have strengthened this partnership by an in-principle commitment to match TCF funding with an investment of at least £11m in low emission buses and smartcard equipment over the same period. This would be brought forward to complement the interventions proposed in the bid, together with the proposal from First to move 20 buses to all-electric operation.

Extending and realising the benefits of our Behavioural Change Programme

4.2.23 In addition to our infrastructure (capital) programme our revenue funded Behavioural Change programme has been an important element that has complemented the delivery of new infrastructure. We have been actively promoting this change since 2011 and have invested £6M in behavioural change to date, with a further £1.4M committed up to 2020 with funds we have successfully invested from LSTF, Access Fund, British Cycling Partnership, the Joint Air Quality Unit, developer contributions and the Parking Improvement Action Plan.

4.2.24 As part of the match funding we have secured £1M from the DfT Access Fund, rolled forward to 2020/01. A further £2.5M is expected from the Joint Air Quality Unit up to 2023 as a priority

to meet our legal air quality targets. Should this not be forthcoming the Council will identify alternative funding sources from its budgets. Consequently, we hope to be delivering behaviour change activities within the City over the course of the TCF programme which will complement the TCF capital investment across all themes and help to ensure that we can achieve our targets to change travel behaviour. We firmly believe that a well-planned, targeted Behavioural Change Programme is essential if the full potential of infrastructure improvements and other measures is to be realised. Beyond 2023 we will look for alternative sources of funding including potentially through a Work Place Parking Levy should it be brought forward.

4.3 Connected Leicester Hub and Spoke Plan – Programme Ambition

4.3.1 Building on our clear programme objectives and the Council's strengths and priority drivers outlined above we have developed our Connected Leicester Hub and Spoke Plan programme ambition. This overarching vision is designed to target improved hubs and sustainable transport connecting and links within the city centre and central regeneration areas and bus, walking and cycling radial corridors linking to the northern, western, southern and growth areas of the City. This is shown schematically in Figure 4, (see large plan in Appendix D).

Theme 2: Park and Ride Hubs and Links:

- Improved frequency and electrification of two park and ride bus services to provide car drivers a real alternative choice to driving into the city
- Bus priority measures delivering improved frequency for the Enderby Park and Ride service (and other commercial services) reducing the current journey time for users.
- A new park and ride service/interchange at Beaumont Leys District Shopping Centre, supporting existing commercial routes into the city centre to provide more travel choice
- New electric park and ride service from Beaumont Leys to Glenfield Hospital providing easy access to the hospital

Theme 3: Green Growth Corridors:

- Breaching the Central Ring Road and delivering connectivity to corridors in North, South and West of the City Centre
- Bus demonstration corridors and priority measures in North West/South West sectors of city delivering 8 KM of bus lanes, boosting speed and reliability.
- High quality cycling and walking infrastructure in North West/South West sectors of city, identified using LCWIP process. 26km of segregated cycle paths and improved paths will be delivered with associated public realm improvements.
- A neighbourhood cycling and walking plan, developed using LCWIP tools and principles, within a deprived community at Beaumont Leys to deliver neighbourhood level enhanced connectivity and transport integration.

Theme 4: City Connectivity:

- Smart ticketing via contactless bank cards and mobile phones integrating all bus operator systems
- Real time information at all main bus stops and improved waiting facilities on priority bus corridors
- Traffic signal priority for late running buses at key junctions
- Improved waiting facilities at bus stops

4.4 TCF Tranche 1: Connected Hub and Spoke Plan

4.4.1 Our successful Tranche 1 bids were developed from our vision and our four interconnected themes.

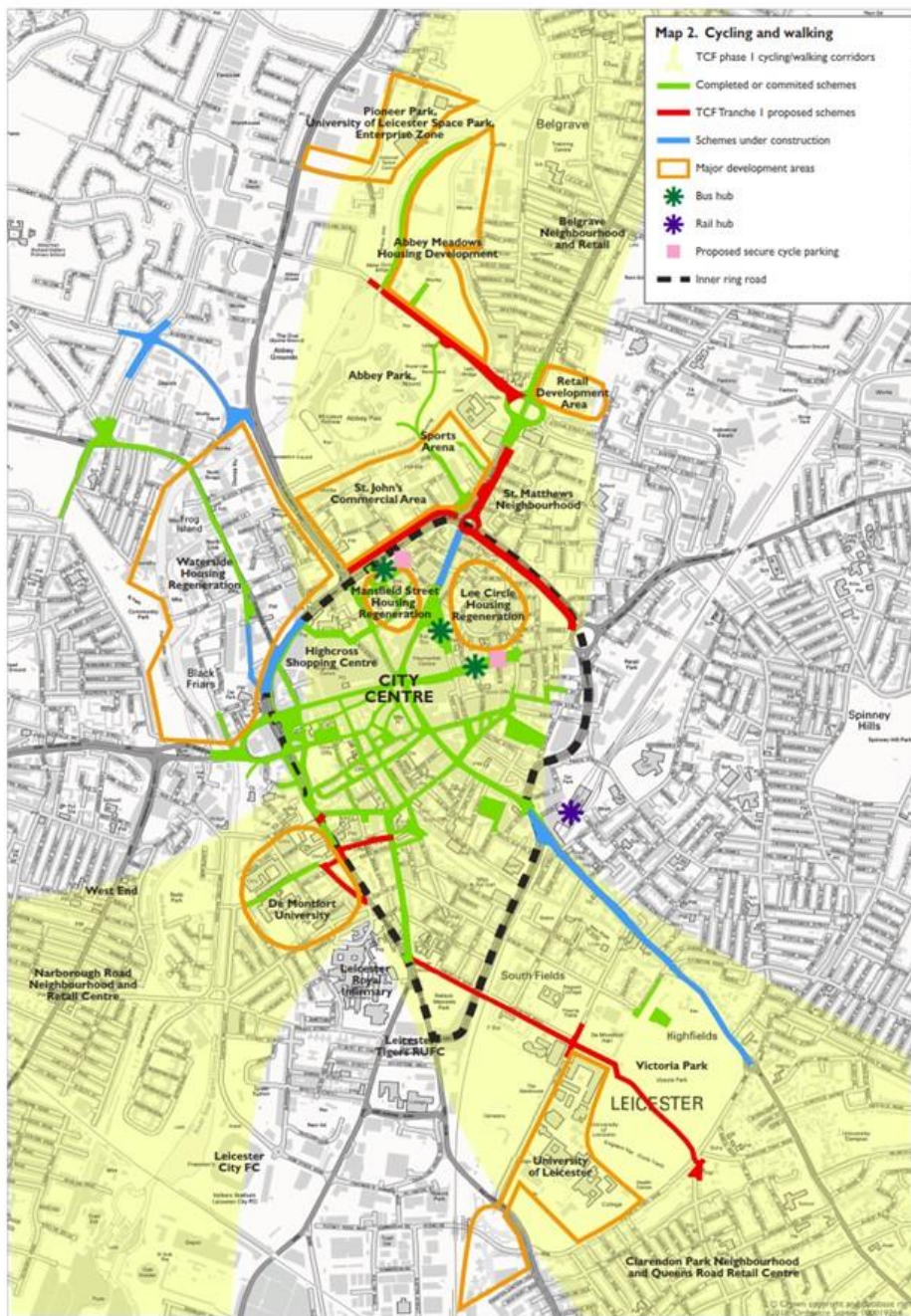


Figure 5: TCF Tranche 1 Schemes

4.4.2 Figure 5 shows the interventions we successfully bid for in TCF Tranche 1. We were awarded £7.8m was awarded to enhance walking and cycling facilities within the city centre and extend the benefits across the Central Ring Road to link to our two universities and also to the University Space Park located around 1km North of the City Centre. This involves delivering three crossings over the Central Ring Road optimised for cyclists as well as pedestrians and

Dutch-style segregated cycling facilities as well as enhanced shared walking and cycling facilities.

- 4.4.3 The 500-bike cycle-hire scheme, in partnership with Santander, will enhance the hub to hub connectivity within the city centre by enhancing the experience of bus, rail and car users with new opportunities to extend or complete their journey by bike, thereby reducing the number of motorised journeys.
- 4.4.4 In addition, our Park and Ride and Green Corridors themes were supported by the successful bid for electric buses and charging infrastructure to provide an enhanced 10-minute service on our Birstall Park and Ride Service.
- 4.4.5 We received confirmation of our TCF Tranche 1 funding in March 2020. the programme is largely on track to be delivered by March 2019. As of November 2019, the TCF 1 programme is on track and the status relating to the delivery of these schemes is:

Connecting Leicester Walking/Cycling Zones (£6.25M)

- York Road: commenced on site May 2019, completed 4th November 2019
- Lancaster Road: commenced on site July 2019, completion March 2020
- Belgrave Gate North: detailed design complete, on site January to August 2020
- Abbey Park Road: commenced on site October 2019, completion February 2020
- North Inner Ring Road commenced on site in October 2019, completion February 2020.
- Grange Lane commenced late March 2019, completed July 2019
- Magazine Crossing: consent given by Historic England, commenced on site late October 2019, completion end of November 2019

Cycle-hire scheme

- Procurement of a supplier for the Bike Share project (500+ bikes) commenced soon after the Tranche 1 funding award and invitations to tender were advertised in July 2019. The scheme is on programme to make the contract award in early December and launch by April 2020. Also, on programme is the appointment of the cycle hub supplier to deliver units (50+ docking stations) for Humberstone Gate East and St Margaret's Bus Station by March 2020.

Electrification of Birstall Park and Ride (£1.6M)

- All potential suppliers have now been interviewed and the bus specification is now confirmed. The tender for the supply of the 5 electric plug-in buses has been advertised in the EU Journal as part of a joint venture with Nottingham County Council.
- The design and commissioning of the dedicated electric bus depot and charging station at the Birstall Park and Ride site is progressing well.
- Agreement has been confirmed to extend the existing park and ride service contract to February 2024 to facilitate E bus implementation and expand to other park and ride sites subject to TCF2 funding.

4.5 TCR Tranche 2: The Low, Medium, High Ask Programmes

4.5.1 Our overall TCF programme ambition outlined in Section 4.3 resulted in a programme of £190M, for which a TCF contribution of £152M would be required. We were requested to further prioritise our programme schemes by DfT leads.

4.5.2 Our approach to developing the final TCF 2 Programme submission has been to focus on the following essential factors to further prioritise the schemes:

- Deliverability within the TCF window
- Retention of the four themes
- Supporting growth in the centre and to the north and west of Leicester
- Potential to reduce the scope of the scheme
- Maintain a programme level VfM >2

4.5.3 Having selected schemes that meet our Programme Objectives we have then conducted a thorough review of the priority of schemes and composition of the schemes which has allowed us to refine our ambition in order to develop three programme scenarios; Low, Medium and High ask programmes summarised below and shown in Figure 5:

Programme Scenarios	Programme Cost	Match Funding Contribution	TCF2 Funding Request
Low	£119m	£40m (33%)	£79m
Medium	£140m	£40m (28%)	£101m
High	£149m	£40m (26%)	£110m

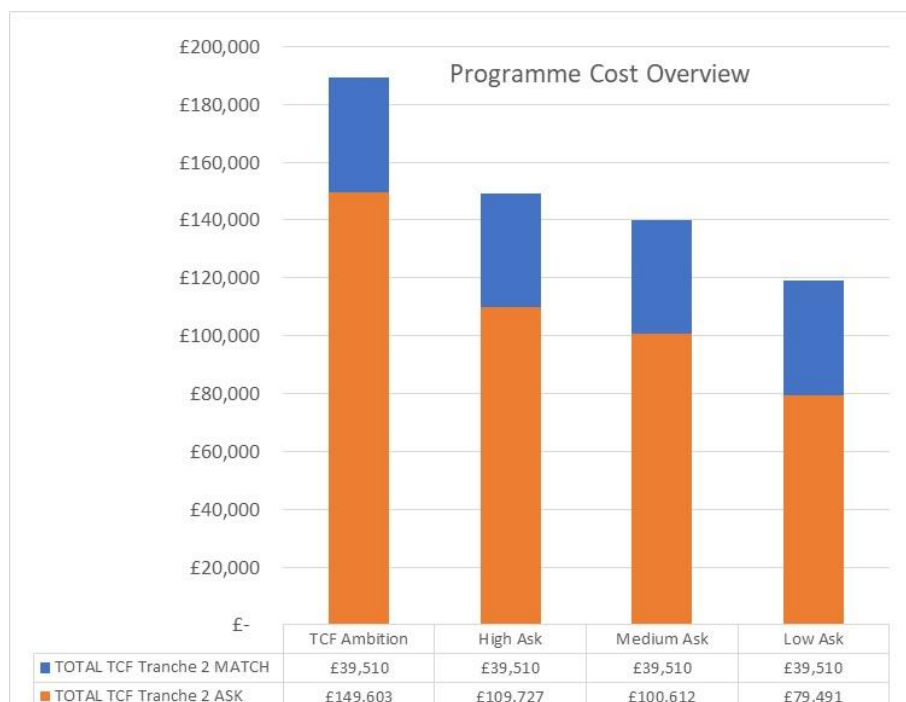


Figure 6: Low, Medium and TCF 2 High Programme Scenarios

- 4.5.4 The details of how the schemes within each of the programmes have been modified are discussed in the sections below. A key objective of our approach to sifting was to retain elements in all four themes in order to ensure progress in each key area which allows future phased delivery within an existing programme. It will also ensure that we are able to benchmark the different approaches which will help inform our future programme development. Our approach has therefore been to selectively sift the programme in order to produce a lower cost solution for each level of programme size rather than develop alternative strategies for Low, Medium and High “asks”. However, our ambition remains to deliver the whole programme in due course.
- 4.5.5 It should also be noted that the Rail Station scheme within Theme 1 has been extensively revised in order to ensure that it fully aligns with the TCF objectives and will deliver the infrastructure to ensure the growth in passengers can be accommodated. The sifting resulted in a large reduction from our ambition position to our TCF ask which is identical in the Low, Medium and High Ask.
- 4.5.6 The detailed High, Medium and Low programme scenarios are provided in Table 15 in Chapter 6. The individual programme schemes comprising the Theme scenarios are detailed in the following sections of this Chapter.
- 4.5.7 The summary of the composition of the three programme scenarios is provided here.

The Low Ask Programme

- Schemes with the highest alignment to the TCF programme objectives have been retained
- The essential elements of many schemes such as in corridor and bus related schemes have been retained but these schemes will have a reduced scope
- Leicester Rail Station Phase 1 – including gateline, concourse, rear entrance, Porte Cochere, taxi rank, car park, highway works is retained
- Theme 4 city connectivity measures to keep the levels of ask commensurate with the overall programme are retained

The Medium Ask Programme comprises the above plus:

- A reduced scope St Margaret’s Bus Station is included
- Enhanced elements of some low ask corridor schemes are included
- Further city street link schemes are included
- The new Glenfield Hospital Park and Ride Service is included

The High Ask Programme comprises the above plus:

- The full St Margaret’s Bus Station is now included
- All Green Growth Corridor schemes are included
- All full bus service improvement schemes are included

The Theme Packages

- 4.5.8 The following programme Theme sections set out how schemes have been selected and how they meet the objectives in more detail. The Theme sections are structured as follows:

- Introduction
- The rationale for selecting the schemes in the Theme
- Identification of the preferred schemes
- Identifying the objectives that the preferred schemes will meet
- The method and outcome of selecting the preferred schemes for the High, Medium and Low Asks
- How we will measure the success of the programme - outputs and outcomes

4.6 Theme 1 City Centre Hubs and Links

Introduction

- 4.6.1 The City Centre remains the focus of business activity in Leicester with the City Council keen to attract greater volumes of activity and inward investment. It is also the key retail, leisure and education centre of the city and the site of major health facilities. It is the only destination which is accessible to everyone being at the centre of walking, cycling, bus and highway networks, and, therefore, it is preferable to concentrate development of key facilities within the city centre and strengthen the sustainable modes of access.
- 4.6.2 However, the transport hubs are on the periphery of the city centre with poor links between them and many of the key destinations within the city. The City Centre Hub Links comprise a number of streets which either directly link the bus and train hubs, or link those streets to other parts of the city centre. Together they form a network enabling movement between the different modes of transport, and into the city centre by sustainable modes.
- 4.6.3 The streets forming this network are;
- Charles Street – providing a direct link between the rail station and Haymarket Bus Station for buses, pedestrians and cyclists
 - Abbey Street – providing a direct vehicle link between the two bus stations
 - Gravel Street – serving St Margaret’s Bus Station
 - Granby Street (part)/Northampton Street – providing a direct link for pedestrians and cyclists into the city centre from the rail station
 - Humberstone Road (part) – a key route into the city centre from the east for buses, pedestrians and cyclists
 - St George Street – providing a direct pedestrian and cycle link into the Cultural Quarter from the rail station
- 4.6.4 The rail station is underperforming and failing in its role of contributing to the growth and prosperity of the city. Leicester’s poor connectivity by rail, except to London, is a key factor that needs to be addressed to support the City and County’s economic growth. It is clear that the station and the surrounding public realm environment requires major improvements to serve this growth and to significantly improve the efficiency of modal interchange.
- 4.6.5 Following construction of the new Haymarket Bus Station, St Margaret’s Bus Station is now looking tired and dated, offering a poor transport integration and travel experience to users and operators.
- 4.6.6 The aim of this theme is to improve the experience of using public transport and to provide greater opportunities to make connected journeys by walking /cycling, bus and rail to, from and across Leicester.
- 4.6.7 Figure 7 shows the transport hubs (in blue), areas of activity (in purple, green and red), the location of links to be improved (yellow), and the route of a proposed electric bus service (orange) to provide a connection between the city centre hubs and selected key city centre destinations. Figure 8 shows this diagrammatically.

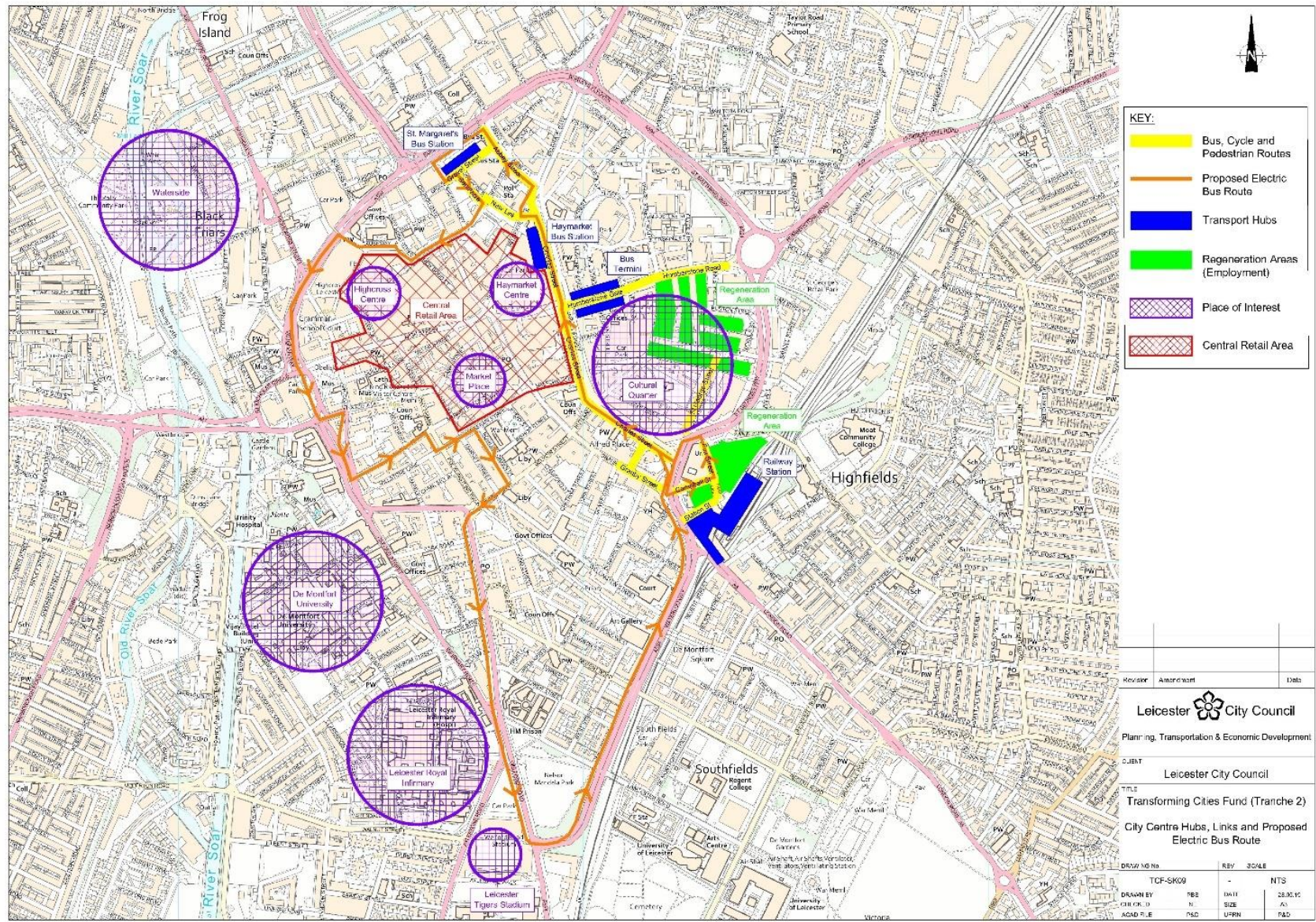


Figure 7 Proposed connectivity within Leicester City Centre

Connected Leicester - City Centre Hubs and Links Plan



Figure 8 City Centre Connectivity (diagrammatic view)

4.6.8 The aim of this theme is to address the following:

- The rail passenger experience at Leicester Rail Station needs to provide an enhanced gateway to the City Centre, Improved transport connections for Buses, Pedestrians, Cyclists, Taxis and additional parking provision.
- Improvements to the streets linking bus and train hubs, in terms of walking and cycling between the different modes of transport.
- Improved public transport links between the train and bus stations and other key areas of activity within the City Centre
- Improvements to the bus passenger experience at St Margaret's Bus Station

Rationale for selecting the elements within this Theme

4.6.9 The elements within this Theme have been developed on the basis of being best aligned to deliver the TCF programme objectives.

4.6.10 During the sifting and prioritising process a number of elements were rejected at an early stage as detailed in the table below.

Option	Reason for rejection
Autonomous bus service between the bus station and the railway station using a dedicated lane to keep the service segregated	Risk to delivery Potentially long journey time
Relocation of the St Margaret's bus station to a more central location	Alternative locations have been considered in the past. However, the costs >£60M make the scheme poor VfM
Improved taxi service provision	Inaccessible by those on low incomes No revenue funds available Less environmentally beneficial than bus/cycle and walking improvements
Subsidised taxi services	No revenue funds available Less environmentally beneficial than bus/cycle and walking improvements
Development of non-central 'Parkway' railway station with P&R facility	High cost, and unlikely to be good VfM. Not deliverable within TCF timescales

4.6.11 The elements within this Theme that are taken forward into the “ambition” Programme are detailed in the following paragraphs.

Leicester Rail Station Masterplan

4.6.12 The City Council with its partners in the rail industry undertook a master-planning exercise for the station and its surrounding area, linking directly to and integrating with the connectivity development work being undertaken throughout the City for this TCF bid.

4.6.13 Initially a set of objectives for the Masterplan was developed, as below.

- Meet growing needs of rail business – Midlands Connect plans
- Improved customer experience both in and around the station
- Improved station building and entrance, better related to the city centre gateway
- More efficient and effective station building layout
- Better connectivity and integration between rail transport and buses, cyclists, pedestrians and taxis
- Improved commercial use of the station building, including the Porte Cochere
- Enhanced car parking provision in the form of a multi-storey car park, freeing significant space for commercial development
- Act as a catalyst for regeneration in the immediate area, including new Grade A office space

4.6.14 It was quickly recognised that some of these objectives would take time to develop and deliver, and would fall beyond the timeframe of the TCF Tranche 2 process. For example, significant work to the station buildings would require multiple rail industry consents and complex funding assembly. In addition, some of the City's wider objectives go beyond those set out for TCF Tranche 2. For example, the development of additional office space close to the station, whilst an important strategic objective, is not a TCF objective, although it is

complementary to it. For these reasons it was decided to take the Masterplan forward in a phased way as a longer-term plan.

4.6.15 As part of our Tranche 2 bid the first phase of the Masterplan has been identified as a project that has strong deliverability for 2023 and which achieves the TCF objectives. Phase 1 brings the station visually closer to the city, improves public realm and connectivity between rail and all other modes, reduces passenger transit times through the station, and creates a high-quality public space inside the Porte Cochere. Phase 1 includes a number of elements that have been assessed against TCF criteria and objectives in order to determine the most appropriate to be put forward in this bid.

4.6.16 The rail station development proposal meets the TCF objectives by:

- Improving capacity throughout the station
- Improving accessibility for passengers travelling by rail and to employment zones
- Encouraging modal shift to rail, supporting train services being planned by Midlands Connect in the longer term, and improving air quality
- Creating a sense of place at the station, and facilitating regeneration of the area around it, in support of wider social and community benefit

4.6.17 A comprehensive Leicester Rail Station Strategic Outline Business Case (In Support of Theme 1 of the Transforming Cities Fund Bid to DfT) is has been produced together with the following. These are all included in Appendix F

- Highways Access options report
- Rail Station Design Report
- RIBA stage 1 Transport Assessment Scoping Report

4.6.18 The phase 1 rail station scheme has been developed in close co-operation with East Midlands Rail and Network Rail. As part of their Franchise commitments EMR have committed £4.3M towards the phase 1 project. Cross Coventry Rail are also supportive of the scheme.

4.6.19 The rail station has been overlooked for investment over recent decades and compares very poorly with others such as nearby Nottingham Station. Provision of the funds provide a once in a generation opportunity to deliver transformational change to the station linked to the new franchise timeframe.

4.6.20 In summary, the scope of the rail station scheme phase 1 includes clearing and refurbishing the historic Porte Cochere as a destination commercial retail zone, stripping back clutter from the ticket hall and widening the gateline. At the north end of the station the project includes replacement of the platform footbridge with a wider, covered bridge with lifts leading straight into a multi-storey car park constructed on part of the existing station car park site, which will raise quality and passenger security and reduce access times. Taxis and drop off are relocated to the west of the site next to a refurbished second entrance to the station, and with direct sight lines to a much-enhanced public transport offer close by.

4.6.21 The elements related to new highway works include bus pickup and drop off points at locations that are easily accessible and legible to rail and bus passengers. This work is being designed to facilitate the easy transfer between rail, bus and cycle. Improvements to the highway include:

- Development of a bus/taxi loop on Station Street to the rear of the station for the City Centre hub link service
- Improvements to Campbell St to accommodate buses including Skylink, extended from St Margaret's Bus station to provide a direct link to East Midlands Airport
- Improvements to Fox Street to accommodate private car drop-off and provide better connection to the Cultural Quarter
- Pedestrianisation of Station Street to create safer and more aligned pedestrian and cycle routes to the City Centre
- Secure cycle parking for Santander Bikes and cycle hub for private bikes both located so as to ensure quick and easy transfers for users
- Removal of taxis and pick up and drop off from Porte Cochere to provide better taxi routing and and safety and enable the provision of an enhanced retail offer.
- Delivery of high quality public realm in all these areas to create a welcoming gateway to the city
- Construction of a multi-storey car park and link bridge to platforms reducing access times and improving passenger security

4.6.22 Design work has been progressed to ensure the Masterplan Phase 1 highway proposals can effectively link into the adjacent highway network and be delivered within the programme timeframe. This work is summarised in the "Leicester Rail Station Masterplan Phase 1 (Tranche 2 Transforming Cities Fund Bid) Highway Access - Fox St/St Georges Way Options Report" at Appendix F.

City Centre Hub Links

4.6.23 Figure 9 show the Charles Street, Abbey Street and Gravel Street improvements to provide the link between the rail station and the two bus stations. Charles Street was constructed in the 1930's as a dual carriageway relief road for the city centre and was itself relieved by the construction of the central ring road in the 1980's. Significant parts of Charles Street are, however, almost unchanged from the time when they carried 12,000 plus vehicles a day, although now they are used by low volumes of local traffic and buses. Abbey Street is a similar dual carriageway which, however, carries greater volumes of traffic which conflict with the large number of buses using it to enter and leave St Margaret's bus station and its potential use as a significant pedestrian and cycle route. Gravel Street provides the link with St Margaret's Bus Station.

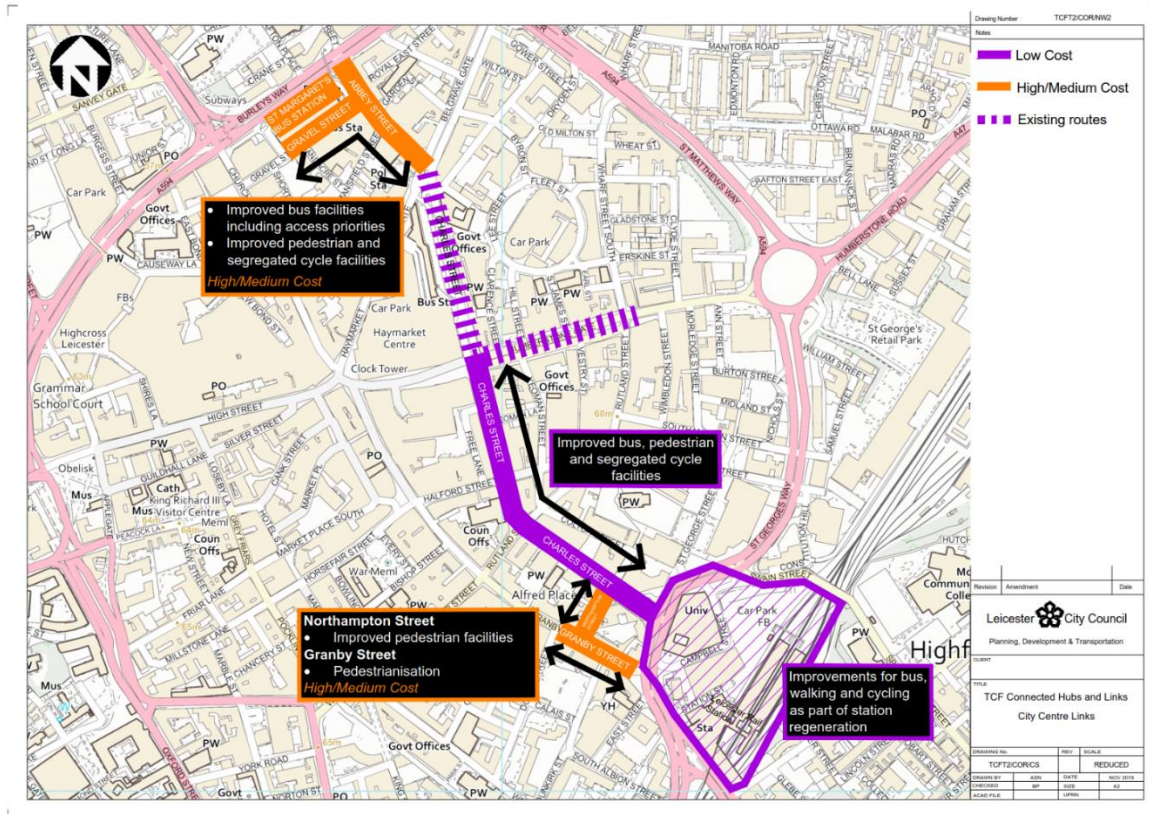


Figure 9 City Centre Hub Links

- 4.6.24 The scheme will see the nature of these streets changed to better reflect their desired use giving more space to pedestrians and cyclists and in Abbey Street and Gravel Street prohibiting non-bus and cycle traffic from using sections of the streets.
- 4.6.25 In addition to these streets Humberstone Gate and the part of Humberstone Road within the central ring road contain a significant number of important city centre bus stops and provide a link to the northern end of the Cultural Quarter. This is an area which is seeing an increasing volume of residential and office developments which need to be connected to other parts of the city centre via Humberstone Gate and Humberstone Road with improved pedestrian and cycle facilities.
- 4.6.26 Granby Street is the main pedestrian and cycle route into the city centre and pedestrianisation of its southern end will enhance the environment for pedestrians and cyclists.
- 4.6.27 St George Street is a key link into the Cultural Quarter from the Rail Station area and can provide a significant cycle and pedestrian route into that area with a crossing of the central ring road which would link to the works on Fox Street, part of the station development.

City Centre Hub Link Service

- 4.6.28 Leicester City Centre which is roughly a mile across in all directions remains the focus of business activity in Leicester with the City Council keen to attract greater volumes of retailing, employment and leisure activities. The bus stations and main on-street termini are between 0.6 and 0.8 miles from the train station. Significant locations such as the Universities, College, Hospital, Football and Rugby stadia are all located on the edge of the City Centre over

0.5miles from the bus and train stations. St Margaret's Bus Station to the Leicester Royal Infirmary is around 1mile, as is Leicester College to the Rail Station.

- 4.6.29 The Market and Jubilee Square/Richard III Centre are both 0.5 miles from St Margaret's bus Station and the train station. The main car parks are spread out across the City Centre, but the main park and ride terminus is located on the western edge close to Jubilee Square.
- 4.6.30 Existing commercially operated services do not offer an appropriate route. This is exacerbated by the lack of cross-city routes which are not preferred by operators who run 90% of the network that is operated commercially.
- 4.6.31 The proposed route is shown on Figure 7.
- 4.6.32 It is proposed that the service would be operated by a high frequency electric bus providing a fast and frequent service between the hubs, with the electric propulsion leading to lower NOx and CO2 emissions, and lower fuel and maintenance costs compared to a conventional bus. Consideration has been given to charging infrastructure needs and integration with local energy system/needs. Discussions are on-going with local supplier "Fosse Energy" and the electric buses' batteries will be charged at the park and ride sites.
- 4.6.33 This service would assist in reducing the central area on-street bus congestion, operational delays and air pollution by allowing commercial operators to terminate and turn some routes on the edge of the city centre. Those needing to travel by bus further into the centre could interchange onto the frequent free electric city centre service.

St Margaret's Bus Station

- 4.6.34 Comprehensive refurbishment of the St Margaret's Bus Station will improve both the operator and passenger experience and allow facilities for a City Centre bus service to be delivered that links the main transport hubs as well as retail, employment, cultural, education, health and leisure facilities. Including adding electric bus charging as part of the works to improve St Margaret's Bus Station has been considered but at this stage no in service charging need is envisaged so there is no need for charging infrastructure at the bus stations. The park and ride sites will have charging infrastructure and PV panels and battery storage of electricity for buses. The Birstall park and ride site will be designed to include sufficient capacity for the City Centre and Glenfield Hospital electric buses also proposed within the TCF programme.
- 4.6.35 The option of integrating the existing bus terminals within the redeveloped railway station was not considered feasible due to cost and lack of available space. It would also require a significant overhaul of the bus network which again is not feasible.
- 4.6.36 Replacing the St Margaret's Bus Station with an on-street bus interchange was considered, but there is insufficient kerb-space within the city centre given competing uses such as loading and taxis and it would reduce the ability to interchange between services.
- 4.6.37 A RIBA stage 1 feasibility study has been completed (see Appendix F) which considered the options for refurbishing the bus station. Objectives to improve passenger and operator experiences were key parts of the feasibility study, together with options that improved legibility and mode-mode transfer. The feasibility report highlights the key benefits the scheme will bring to:
- Improved interchange time, journey times and reliability

- Improving convenience and bus passenger experience
- Increase flexibility to use buses of different type and size
- Operational flexibility
- Remove bottlenecks on the highways network
- Increased convenience of interconnection between different modes
- Visibility of Haymarket bus station for pedestrians
- Convenience to use the city centre electric bus hub link service
- High quality cycle environment
- High quality pedestrian environment

4.6.38 The preferred schemes and scheme options taken forward into the “ambition” programme are summarised in the table below:

	Preferred Options
Rail Station	<p>See Appendix F</p> <p>Two phases have been identified. Phase 1a is included in the Low, Medium and High TCF programme.</p> <ul style="list-style-type: none"> • Preferred is option 1a • Bus interchange/taxi loop on Station Street • Improvements to Campbell St for buses, taxi and private car drop off • Public realm improvements to Fox Street • Pedestrianisation of Station Street • Cycle facilities for secure cycle parking for Santander Bikes and cycle hub for private bikes at the station • Removal of taxis and pick up and drop off from Porte Cochere to provide an interim retail offer. • Enhancements to the pedestrian entrance on station street. • Construction of a multi-storey car park and pedestrian link bridge to all platforms • Platform improvements
Links	<p>Improvements to the following streets to facilitate walking and cycling</p> <ul style="list-style-type: none"> • Charles Street • Granby Street • Northampton Street • St George Street • Humberstone Gate and Humberstone Road • Abbey Street • Gravel Street
Electric City Centre Hub link service	<ul style="list-style-type: none"> • An electric bus service using dedicated stands at St Margaret’s Bus Station linking train and bus stations to major shopping areas, hospital, sporting grounds, De Montfort University, Leicester College and the Curve
St Margaret’s Bus Station	<p>See Appendix F</p> <p>Two costs options have been produced based on option 5a</p> <ul style="list-style-type: none"> • Preferred is Option 5a • Comprehensive refurbishment of St Margaret’s Bus Station to provide enhanced passenger experience • Extension to bus station to provide dedicated facility for national coach services and City Centre hub link service • Total bus and coach stands within station increase from 18 to 24 • Layover spaces increased from 9 to 14 • Dedicated 24-hour accessible cycle hub • Public Realm improvements • Relocation of the taxi rank to the bus station side of Gravel Street will improve interchange between bus or coach and taxi

How does the Theme meet the TCF Objectives?

4.6.39 Details of how the Theme will meet the programme objectives are shown in Table 3

Table 3: Theme 1, Meeting TCF Objectives

Objective	Detail
Being deliverable within the TCF funding window	The elements have been chosen to ensure that risks to delivery are minimised Third party works e.g. utility diversions will be identified and organised early in the programme for each scheme
Supporting Housing and employment Growth in the City and County in areas to the North and West of Leicester	Improving Leicester Rail Station and St Margaret's Bus Station, and the links between the bus stations and to the rail station, will improve the connectivity of the housing and employment growth areas to the transport hubs and particularly to the rail links to London, Nottingham, Derby, Birmingham, Coventry etc
Supporting growth and regeneration in the City Centre	Regeneration of the rail station and surrounding area will potentially release 35,000sqm of office. There will be improved pedestrian and cycle links to the St Georges regeneration area and the city centre retail area and associated facilities There will be an electric shuttle bus link to the Waterside regeneration area and other facilities on the edge of the city centre e.g. LRI and DMU
Reducing Carbon Emissions	Improved access to public transport will reduce use of private cars Using electric buses on the city centre orbital route will minimise emissions
Increasing the take-up of walking and cycling for all trip purposes	Improved pedestrian and links and public realm between the bus and rail stations and all parts of the city centre including the regeneration areas will make walking and cycling more attractive The rail and bus stations improvements are being designed to improve the experience of pedestrian and cycling access with clear and legible entrances and signing
Improving the legibility of movements	The schemes will provide high quality signage in conjunction with scheme designs that consider the needs and desires of pedestrians and cyclists to make the journeys as 'simple' and 'easy' as possible
Providing equality of access for all sectors of the population	The city centre is the only destination accessible to all and the designs have been developed to ensure accessibility for all members of the community This is essential for instance in low-paid employment, or for young workers who do not have access to other modes of travel

Delivering wider social and economic benefits to the community	<p>Significant health benefits will accrue from increased physical activity from people walking and cycling instead of going by car</p> <p>Every effort will be made to ensure that job opportunities, including apprenticeships, arising from the construction works proposed will be made available to local people</p>
Improving the efficiency of operation of the transport network. Improvements to Network connectivity	<p>Amendments to the road layout including more bus priorities around St Margaret's Bus Station will reduce the impact of car travel on bus movements</p> <p>Similarly measures around the rail station will ensure that bus movements around the new rail station link are unimpeded and rail passengers can access bus services into and around the city centre without crossing major roads</p>
Reduction in operating costs and emissions of buses	<p>Achieved by capital investment in new technology (eg electric buses)</p> <p>Improved hub links and road layouts ensure that bus movements are unimpeded minimising costs and emissions</p>
Bus journey time reductions and reduction in variability	<p>The traffic management and bus priority measures being provided along with revised UTC methods of control will reduce bus journey times and reduce journey time variability</p>
Hub Interchange improvements between the same mode (eg Rail-Rail, Bus-Bus)	<p>The hub interchanges have been developed to improve the experience when transferring between trains at the rail station, or between buses at the bus station. Logical layouts, wide passageways and legible signage</p>
Hub interchange improvements between modes (eg Rail-Bus, Bus-Bike)	<p>SMBS improvements are specifically aimed at improving bus-bus connectivity, whilst improved links will provide an improved experience for those travellers wishing to walk between the rail and bus station. A dedicated city centre electric bus will provide a connection for travellers who do not wish to walk which will also serve Haymarket Bus Station</p>

4.6.40 A thorough review of the priority of schemes and composition of the schemes within this Theme has enabled us to refine to develop the three programme scenarios (Low, Medium and High Ask) summarised in the table below.

Low Ask

- Leicester Rail Station Phase 1 – including highway works
- Charles Street (Bus, Walk and Cycle improvements) (reduced scheme)
- City Centre Electric Linkbus

Medium Ask - above schemes plus:

- St Margaret's Bus Station (reduced scheme)
- Gravel Street (Bus, Walk and Cycle improvements)
- Abbey Street (Bus, Walk and Cycle improvements)
- Charles Street (Bus, Walk and Cycle improvements) (full scheme)
- Northampton Street (Walk and Cycle Improvements)
- Granby Street (Walk and Cycle Improvements)

High Ask – all above schemes plus:

- St Margaret's Bus Station (full scheme)

4.6.41 Details of each scheme included in the bid are set out in detail in Appendix F.

How we will measure the success of the programme - outputs and outcomes

4.6.42 The success will be measured in terms of the Outputs and Outcomes of the programme.

4.6.43 This theme is expected to deliver the following outputs:

- Transformation of Leicester's Rail Station
- Create six new high quality street links
- Transformation of St Margaret's Bus Station
- Introduction of a new city centre electric bus service

4.6.44 This theme is expected to contribute to the following outcomes:

- Support the predicted growth of 1.8million additional rail passengers (33% increase) by 2035
- Double everyday cycling numbers to 12,000 by 2024
- Increase the numbers walking by 20% by 2024
- Increase in bus patronage of 10% on priority corridors by 2025
- Usage levels of 0.5 Million passengers per year (in-line with similar services in other cities) on the new city centre electric bus service

4.7 Theme 2: Park and Ride Hubs and Links

Introduction

- 4.7.1 Park and Ride is aimed specifically at longer distance car commuters and visitors travelling to Leicester City Centre from areas without direct rail or long distance bus connectivity. The three existing sites and the new proposed site are all located on the edge of the conurbation, close to the outer ring road and motorway network.
- 4.7.2 Providing park and ride services helps reduce car traffic on the main arterial roads within the conurbation, improving the local bus network for shorter distance travellers. It also has significant environmental benefits by reducing air and noise pollution along these heavily built up corridors.
- 4.7.3 All three park and services are currently subsidised. Their price is kept down in order to be competitive with private parking in the City Centre. Revenue funding constraints prohibit a frequency better than every 15 minutes. Patronage growth has plateaued over the past three years. A 10-12 minute frequency is required to be attractive for interchange from car, together with improvements to off-bus ticketing to speed wait times at the stops. In addition, current locations are not attractive for those accessing the conurbation via the A50 and A46 to the North West – leading to the proposal for an additional new facility at Beaumont Leys.
- 4.7.4 The aims of this theme are to improve and expand the park and ride services offer and to operate environmentally friendly electric park and ride bus services.

Rationale for selecting the schemes within this Theme

- 4.7.5 The elements within this Theme have been developed on the basis of being best aligned to delivering the TCF programme objectives.
- 4.7.6 The schemes chosen aim is to improve the park and ride 'offer' in order to attract more users out of the car on the edge of the conurbation. The measures will lead to an increase in frequency from every 15 to at least every 12 minutes – a far more attractive 'interchange' frequency. It will also speed up boarding and egress times by significantly improving the current ticketing and parking management systems.
- 4.7.7 The conversion of all three existing park and ride services to fully electric bus provision will significantly improve air and noise pollution along three corridors with dense urban housing. The charging infrastructure will be for overnight charging at secure compounds on the park and ride sites.
- 4.7.8 The proposed new site will seek to add value to an existing commercial stopping bus service, enabling it to increase in frequency for all travellers along the route. This is also the main service from beyond the conurbation in this sector, so there will be no passenger abstraction from bus to park and ride.
- 4.7.9 This new site will also provide park and ride bus connectivity to a major hospital in Leicester located in a very congested part of the network along the Outer Ring Road. This will be supplemented by significantly improving the existing commercial orbital bus service - already providing this link - by increasing its frequency and converting to electric bus operation. This could be further improved beyond the TCF time period via WPL revenue funds providing an enhanced timetable.

4.7.10 This theme is intricately linked to Theme 3, which seeks to also provide significant additional bus priority along two of the park and ride corridors in order to reduce journey times and improve reliability. It is also linked to Theme 4 which includes the network wide roll out of real time information systems, contactless smart ticketing technology and network navigation – all of which will include the park and ride network.

4.7.11 Schemes discounted within this theme.

- New park and ride sites at other strategic locations on the outer ring road. These had significant difficulties in bringing forward within the TCF timeframe, since they all involve multi-partnership negotiations linked with housing and other developments. In addition, they would require significant operating revenue subsidy which would not be available within the next 4 years and there was some potential for abstraction from longer distance bus services in these sectors.
- Improved timetable frequencies or reduced fares for existing park and ride services. Revenue subsidy for such measures is not available over the next 4 years.
- Purchase different types of low emission buses for these services eg gas, hydrogen. The setup cost for these options was deemed to be too high for a limited fleet size involved.
- Improved bus priority along these routes. There is already significant bus priority along two of the routes, with the other two planned for improvements under Theme 3 of this bid.

4.7.12 The preferred schemes taken forward into the “ambition” programme are summarised in the table below:

- Conversion to electric bus and improved frequency of two existing P&R services at Meynells Gorse and Enderby.
- New Beaumont Leys park and ride site and bus interchange
- Soar Valley Way bus priority to assist Enderby P&R service and commercial services
- New Glenfield Hospital Park and Ride Link Service

How does the theme meet the TCF Objectives?

4.7.13 These proposed measures will help meet the following objectives:

- reduced congestion along three key corridors, facilitating sustainable growth
- improved accessibility to the City Centre from less populated parts of the region – for employment, health, education and entertainment
- improved accessibility from the City Centre transport hubs to key employment sites of Beaumont Leys, Fosse Park, Meridian Business Park and Glenfield Hospital
- improved orbital accessibility from outer suburbs to key employment, health, leisure and retail sites

Table 4: Theme 2, Meeting the TCF Objectives

Objective	Detail
Being deliverable within the TCF funding window	All elements within City Council control and deliverable within 4 years
Supporting Housing and employment Growth in the City and County in areas to the North and West of Leicester	Focus on accessibility from growth areas such as Ashton Green, Hallam Fields and Lubbethorpe beyond the main conurbation
Supporting growth and regeneration in the City Centre	Improves sustainable access to central rea
Reducing Carbon Emissions	Via conversion to electric and modal shift
Increasing the take-up of walking and cycling for all trip purposes	N/A
Improving the legibility of movements	Improved P&R signage on trunk road network
Providing equality of access for all sectors of the population	At least half cost of parking in the City Centre
Delivering wider social and economic benefits to the community	Discounted P&R fares for elderly and disabled to both City Centre and Hospitals
Improving the efficiency of operation of the transport network. Improvements to Network connectivity	Improvements to site and bus service smart ticketing
Reduction in operating costs and emissions of buses	By bus priority and conversion to electric
Bus journey time reductions and reduction in variability	By bus priority and ticketing improvements
Increase attractiveness of Park and Ride	Yes
Hub Interchange improvements between the same mode (eg Rail-Rail, Bus-Bus)	Between car and bus at P&R sites
Hub interchange improvements between modes (eg Rail-Bus, Bus-Bike)	Between car and bus at P&R sites

4.7.14 A thorough review of the priority of schemes and composition of the schemes within this Theme has enabled us to refine to develop the three programme scenarios (Low, Medium and High Ask) summarised in the table below.

Low Ask

- Electrification of 2 Park and Ride Sites
- New Beaumont Leys Park and Ride Site
- Soar Valley Way bus priority

Medium Ask – above schemes plus:

- New Glenfield Hospital Park and Ride Service

High Ask – all the above schemes

4.7.15 Details of each scheme included in the bid are set out in detail in Appendix G.

How we will measure the success of the programme - outputs and outcomes

4.7.16 The success will be measured in terms of the outputs and outcomes of the programme.

4.7.17 This theme is expected to deliver the following outputs:

- Enderby and Meynells Gorse operated with electric buses by September 2021 with improved frequency.
- New Park and Ride facility and bus interchange at Beaumont Leys district centre by the end of 2021
- Off bus contactless payment and gating systems at all park and ride sites by the end of 2020
- New Park and Ride service from Beaumont Leys to Glenfield Hospital operated using electric buses from April 2021

4.7.18 This theme is expected to deliver the following outcomes:

- Increased patronage use of four park and ride services and orbital bus service by 18% by 2028.
- Increased accessibility scores to non-central employment and health facilities by 10% by 2028
- Reduced corridor pollution associated with park and ride bus movements by 30% by 2028.

4.8 Theme 3: Green Growth Corridors

Introduction

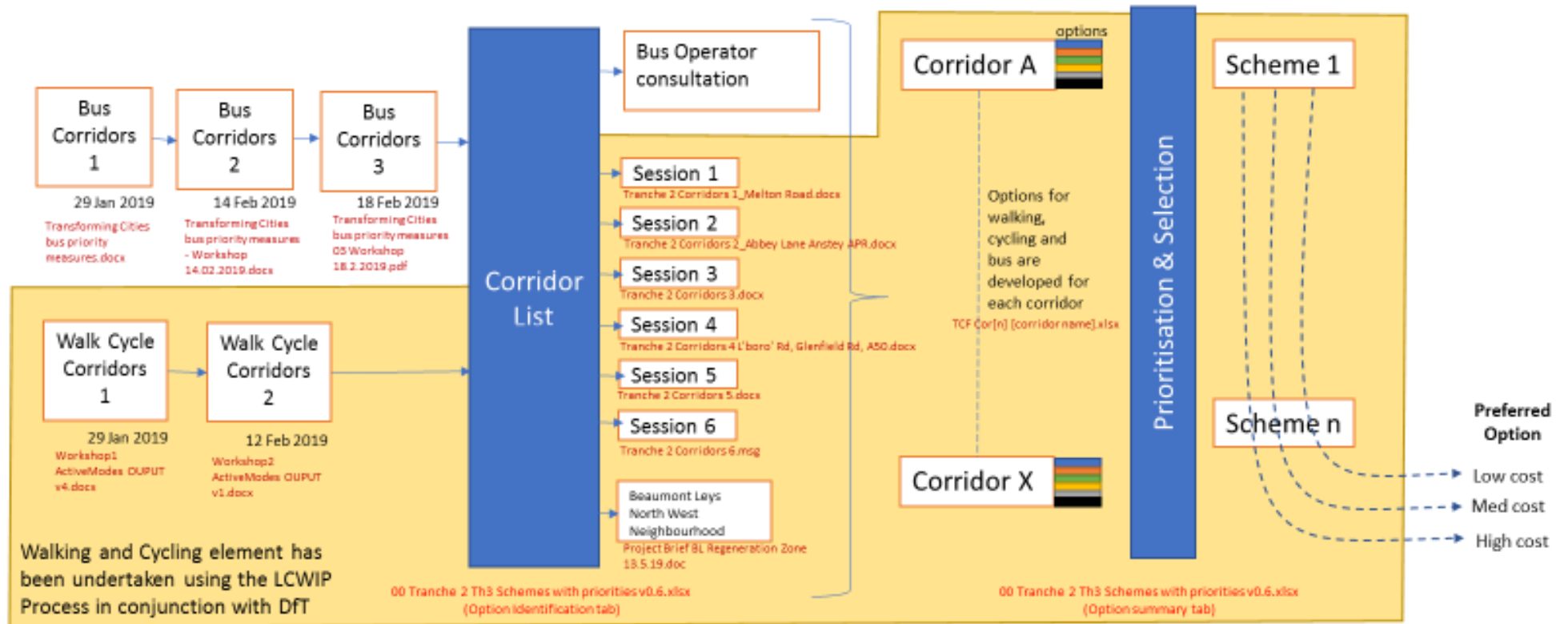
- 4.8.1 All of the radial corridors into Leicester have some bus priority, walking and cycling measures that have been introduced over many years to help encourage people to use the bus, walk or cycle. However, there is significant potential to provide further such facilities and realise the benefits of these facilities as evidenced by our Better Bus Area funded A426 Aylestone Corridor Improvement Scheme.
- 4.8.2 This theme is a mix of walking, cycling and public transport improvements on key routes and corridors within the City with the outcome expected to be step-changes in bus patronage and walking/cycling on the corridors.
- 4.8.3 We have been working with the DfT to use the LCWIP process and since January 2019 we have been refocussing our objectives in order that we focus and prioritise the walking and cycling based interventions on the objectives identified for TCF. A note summarising our LCWIP process is contained in Appendix C.
- 4.8.4 The aims of this theme are to:
- Extend existing bus priorities to create a network of bus priorities which will ensure that bus journeys serving the existing and new developments proposed in the north/southwest sector of the city have congestion free journeys to and from the city centre.
 - Extend existing walking and cycling provision to create a network of routes which will link existing and proposed residential areas to local facilities and employment opportunities, and will also enable walk and cycle trips to be made to the city centre on dedicated and secure routes.
 - For bus priorities our ambition is to deliver high quality infrastructure including bus lanes, bus gates, new bus only roads and traffic management measures to ensure that other vehicles do not congest sections of road where specific bus priorities cannot be provided.
 - With regard to walking and cycling our ambition is to deliver infrastructure which is not only high quality but which also creates routes which are attractive, safe and secure by creating high quality public realm as well as specific features such as controlled crossings, segregation where possible, good quality surfacing and signing. We are also seeking to provide as part of the network alternative routes, some adjacent to roads and some using off road routes to provide users with choice about the type of route they wish to use.

Rationale for selecting the schemes

- 4.8.5 The elements within this Theme have been developed on the basis of being best aligned to delivering the TCF programme objectives.
- 4.8.6 For the public transport interventions a detailed review of future possible work areas has been undertaken through;
- a series of detailed workshops with all relevant internal stakeholders, County Council and bus operators
 - detailed analysis of passenger delay information from bus real time and passenger ticketing information

- feedback from user groups
- analysis of future residential and employment growth areas and likely changes in passenger movements
- analysis of ticketing and loading information by route

4.8.7 Figure 10 shows the process that has been used to identify corridors and then to prioritise and sift options to be delivered on each corridor.



TCF Objective related to sustainable travel on each corridor

Initial Sifting of corridors
Geographic sift

Workshops to walkthrough the corridors

Develop concepts for each corridor

Prioritisation and Selection based on Programme Objective

Develop Schemes

Identify Corridors

Identify Opportunities

Identify Options

Preferred Options

Figure 10: Process for developing the Green Growth Corridor schemes

4.8.8 Through this process a number of options and corridors were discounted:

	Reason for elimination
Demonstration Route status on other bus corridors	The Groby Rd and Fosse Rd North corridors have some limited future potential but their main delay sections are being addressed within the Waterside highways works. Others have been reviewed but have limited scope for significant further bus priority within the next 4 years above that already done previously. This is mainly due there being insufficient ability to create additional road space or amend junctions due to narrowness of carriageway and other activity taking place at sections of delay (e.g. ped crossings, shops, right turn lane, signalised junction etc). These include the following: Hinckley Rd, Narborough Rd, Aylestone Rd, Welford Rd, London Rd, Catherine St, Belgrave Road
Soar Valley Way	This is being considered as part of Theme 2 due to the benefits in journey time reduction and reliability that it would bring to the Park and Ride service
Leicester Forest East / Ivanhoe Line	Not deliverable within the timeframe
A6 (B&Q junction) for walk/cycling	Through the process it has been apparent that there is insufficient space in which to provide improvements to walking and cycling facilities whilst at the same time improving the bus provision. Alternative highly attractive walking and cycling routes avoiding this junction have been included
All Corridors and interventions to the East and South of Leicester	The major growth areas in and around Leicester in the TCF timeframe focus on the North West and South West fringe. The Strategic Growth Plan envisages significant growth to the East of the City post 2031, well outside the TCF timeframe.

4.8.9 The preferred schemes and scheme options taken forward into the “ambition” programme are summarised in the table below and shown on the plan in Figure 11

- North West Sector Demonstration Bus Corridors with walk/cycle improvements – Melton Road, St Margaret’s Way to Birstall (A6), Anstey Lane, Abbey Park Road/Beaumont Leys Lane,
- North West Sector Walking and Cycling with PT Improvements corridors - Loughborough Road, Glenfield Road, Great Central Street/Groby Road (A50), Wets Bridge to Outer Ring Road (A47),
- North West Sector Walking and Cycling only corridor – Ahston Green, Rally Park (Forest Way), Outer Ring Road – Redhill Circle to A50, Connecting Neighbourhoods – Beaumont Leys, Duns Lane/Braunstone Gate
- South West Sector Walking and Cycling with PT Improvements corridor – Saffron Lane (B5366)
- South West Sector Walking and Cycling only improvements corridor – Aylestone Road (Saffron Lane to Oxford Street) (A426), Great Central Way

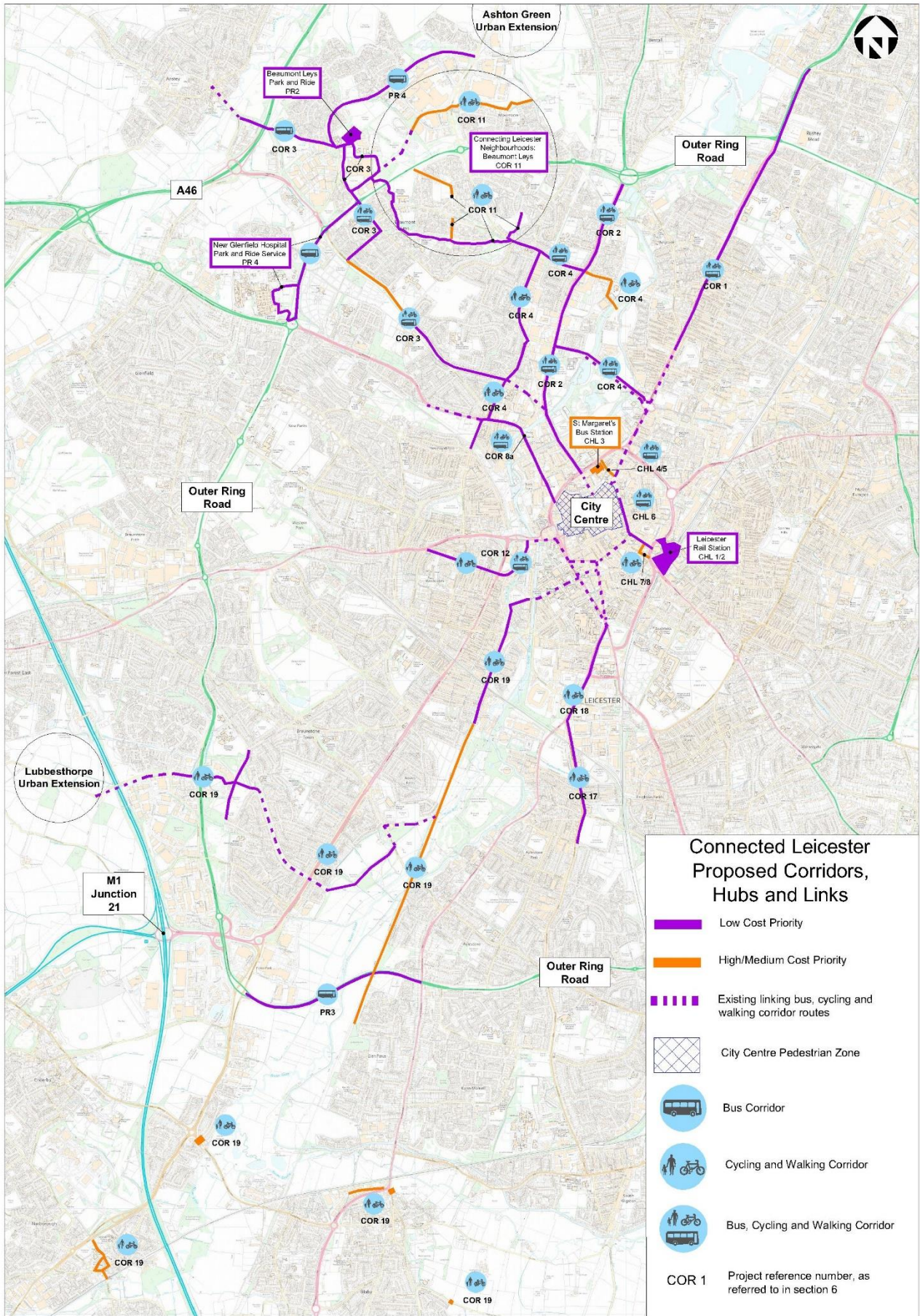


Figure 11 Location of Corridor schemes

How does the theme meet the TCF Objectives?

- 4.8.10 By providing comprehensive improvements over the North Western Sector of the City the schemes will provide a joined up network of routes that will allow for both orbital and radial improvements in journey experience for both pedestrians and cyclists. A large proportion of the new trips during the peak hours (commuting and education trips) will have transferred from the car (particularly the orbital movements for which there is not an attractive bus service) leading to reductions in congestion, carbon and pollution,
- 4.8.11 The improvements to the urban realm, with an increased emphasis on improved footways and safer crossings, will increase the attractiveness of walking which includes accessing bus stops and would thus increase the attractiveness of bus travel.
- 4.8.12 Improvements to bus infrastructure on the corridors indicated above will reduce bus journey times and improve journey time reliability. These will significantly improve their attractiveness, increase usage and reduce car journeys, resulting in less emissions and pollution. These benefits will be ensured through commitments that will be made through the partnership we are building with the bus companies.
- 4.8.13 Specific commitments through the draft Bus Alliance include proposed measures to reduce pollution and improve accessibility for key groups of travellers:
- Meeting Euro 6 emission standard as per the Clean Air Zone agreement
 - to introduce electric buses on at least one of the demonstration TCF corridors
 - to participate in multi-operator contactless capping and
 - to participate in an all-operator discounted young persons' ticketing scheme

Table 5: Theme 3, Meeting the Scheme Objectives

Objective	Detail
Being deliverable within the TCF funding window	<ul style="list-style-type: none"> • The elements have been chosen to ensure that risks to delivery are minimised • No third party land is required • Third party works e.g. utility diversions will identified and organised early in the programme for each scheme
Supporting Housing and employment Growth in the City and County in areas to the North and West of Leicester	<ul style="list-style-type: none"> • The Demonstration Bus Corridors all serve areas of housing and employment growth to the north and west of the city • The other corridor improvements particularly those focussed on walking and cycling also serve these growth areas and provide improved links between existing housing areas and job, education, health and other opportunities in the city centre
Supporting growth and regeneration in the City Centre	<ul style="list-style-type: none"> • All the schemes provide improved access to the city • The city centre is the only destination accessible to all; improved access will ensure continuing and increasing usage

	of facilities and opportunities provided in the city centre helping to ensure their continued provision
Reducing Carbon Emissions	<ul style="list-style-type: none"> Improving and enhancing sustainable modes of transport will reduce dependence on car travel and help to reduce carbon emissions
Air Quality	<ul style="list-style-type: none"> The schemes are targeting main corridors in the city and encouraging the use of sustainable modes of travel from new development (eg at Waterside where the scheme forms part of the measures to downgrade the A50 away and move the primary route away from the regeneration area)
Increasing the take-up of walking and cycling for all trip purposes	<ul style="list-style-type: none"> All schemes proposed in this theme, including the Demonstration Bus Corridors, seek to provide high quality walking and cycling facilities within improved environments to increase the number of people walking and cycling for all purposes The proposed pilot walking/cycling scheme in Beaumont Leys will demonstrate how a local network of walking and cycling routes designed in conjunction with the improved provision of local facilities can increase access to all facilities by walking and cycling
Improving the legibility of movements	<ul style="list-style-type: none"> Good clear signing for those wanting to walk and cycle will be provided to ensure that routes and destinations are obvious and legible Good clear signing for other road users will be provided to ensure that everyone can move about safely
Providing equality of access for all sectors of the population	<ul style="list-style-type: none"> Not everyone owns or has access to a car when they need to travel Careful design of the walking, cycling and bus facilities will ensure that they can be used by all This will include wide unobstructed pedestrian and cycle routes with safe raised crossings of side roads and controlled crossings of other roads where necessary All bus stops will have level access, bus stop clearways to prevent obstruction and shelters where appropriate
Delivering wider social and economic benefits to the community	<ul style="list-style-type: none"> Significant health benefits will accrue from increased physical activity from

	<p>people walking and cycling instead of going by car</p> <ul style="list-style-type: none"> • Every effort will be made to ensure that job opportunities, including apprenticeships, arising from the construction works proposed will be made available to local people
<p>Improving the efficiency of operation of the transport network. Improvements to network connectivity</p>	<ul style="list-style-type: none"> • Careful design of the schemes, particularly the Demonstration Bus Corridors and including the use of red routes, will ensure that improvements to bus journey times and reliability are maximised • The aim of the operation of the highway network will be to maximise the number of people moved, rather than the number of vehicles; this may result in some journey times by car during peak periods increasing
<p>Reduction in operating costs and emissions of buses</p>	<ul style="list-style-type: none"> • Quicker bus journey times with less delays and queuing will reduce operating costs and emissions from buses
<p>Bus journey time reductions and reduction in variability</p>	<ul style="list-style-type: none"> • Red routes, bus priority measures and revised UTC methods of control along the corridors will reduce bus journey times and reduce journey time variability
<p>Increase attractiveness of Park and Ride</p>	<ul style="list-style-type: none"> • The journeys from the Birstall Park and Ride will benefit from the Demonstration Bus Corridor on its route • A new Park and Ride at Beaumont Leys would benefit from the Bus Demonstration Corridor on Anstey Lane
<p>Hub Interchange improvements between the same mode (eg Rail-Rail, Bus-Bus)</p>	<p>N/A – theme 1</p>
<p>Hub interchange improvements between modes (eg Rail-Bus, Bus-Bike)</p>	<p>N/A – theme 1</p>

4.8.14 A thorough review of the priority of schemes and composition of the schemes within this Theme has enabled us to refine to develop the three programme scenarios (Low, Medium and High Ask) summarised in the table below.

Low Ask

- Melton Road Green Growth Corridor (reduced scheme)
- St Margaret's to Birstall (A6) Green Growth Corridor
- Anstey Lane (A5630) Green Growth Corridor (very reduced scheme)
- Abbey Park Road/Beaumont Leys Lane Green Growth Corridor (reduced scheme)
- Great Central Street/Groby Road (A50) Green Growth Corridor
- Ashton Green Walking and Cycling Corridor (very reduced scheme)
- Connecting Leicester Neighbourhoods – Beaumont Leys (reduced scheme)
- Duns Lane/Braunstone Gate Green Growth Corridor (reduced scheme)
- Saffron Lane (B5366) Green Growth Corridor
- Aylestone Road (Saffron Lane to Oxford St) (A426) Green Growth Corridor
- Great Central Way Cycle and Walk Corridor (reduced scheme)

Medium Ask - above schemes plus:

- Anstey Lane (A5630) Green Growth Corridor (reduced scheme)

High Ask – all above schemes plus

- Melton Road (A607) (full scheme)
- Abbey Park Road/Beaumont Leys Lane Green Growth Corridor (full scheme)
- Anstey Lane (A5630) Green Growth Corridor (full scheme)
- Great Central Way Cycle and Walk Corridor (full scheme)

4.8.15 Details of each scheme included in the bid are set out in detail in Appendix H.

How we will measure the success of the programme - outputs and outcomes

4.8.16 The success will be measured in terms of the Outputs and Outcomes of the programme.

4.8.17 This theme is expected to deliver the following outputs:

- 26km of segregated cycle paths
- 26km of shared footpaths
- 20km of urban realm/footpath improvements
- 0.75km of new bus route (Gorse Hill)

- 7.9km of new bus lanes
- 13 improved junctions with improved bus/walking/cycling provision
- 1 new pedestrian/cycle bridges

4.8.18 This theme is expected to contribute to delivering the following outcomes:

- Double everyday cycling numbers to 12,000 by 2024
- Increase the numbers walking by 20% by 2024
- Increase in bus patronage of 10% on priority commuter corridors by 2025
- Improved bus services
- Reduction in recorded bus delays (variability in journey time)
- Reduction in timetabled journey times
- NOx/CO2 reductions
- Increase in modal share of sustainable modes during peak periods
- Reduction in congestion

4.9 Theme 4: City Connectivity

Introduction

- 4.9.1 Unusually for a British city there is no single dominant bus operator and the majority of services terminate in the City centre, rather than going cross city, see Figure 12. With significant growth in travel demand to non-central locations for work, education and health reasons, this makes integration between operators crucial for many trips.
- 4.9.2 This theme looks to provide cross-city public transport connectivity to each of the other three geographically focussed themes to enable residents to make joined up trips to employment, educational, health and leisure facilities.
- 4.9.3 It looks to break down the barriers for interchange by implementing a package of measures which make it cheaper, quicker and easier to make such trips within a deregulated bus network with multiple service providers.

Rationale for selecting the schemes

- 4.9.4 The theme builds on the finding of KPMG in their review of the bus industry in 2016. This found that looking across cities of similar car ownership and densities, those with integrated clearly promoted networks had significantly greater overall patronage per head of population. It also builds on local information which shows:
- Growth and concentration of non-central employment and health facilities, coupled with expansion of large academies with city-wide catchments
 - The lack of direct cross-city or orbital bus routes coupled with the dislocation of bus and train stations within the City Centre
 - The requirement to change operators for many cross city journeys.
 - The existing low uptake of multi-operator ticketing
 - The relatively low bilateral flows of most bus services in Leicester, compared to other cities such as Nottingham and Brighton, reducing the long term viability of many commercial bus routes
 - Localised congestion and parking issues at key non-central hotspots – in particular Glenfield Hospital, Fosse Park and County Hall – and emerging new ones such as Pioneer Park/Space Park
 - Journey to work by public transport to non-central locations is significantly lower than to city centre locations (around 12% compared with 29%)

Greater Leicester Core Routes Map

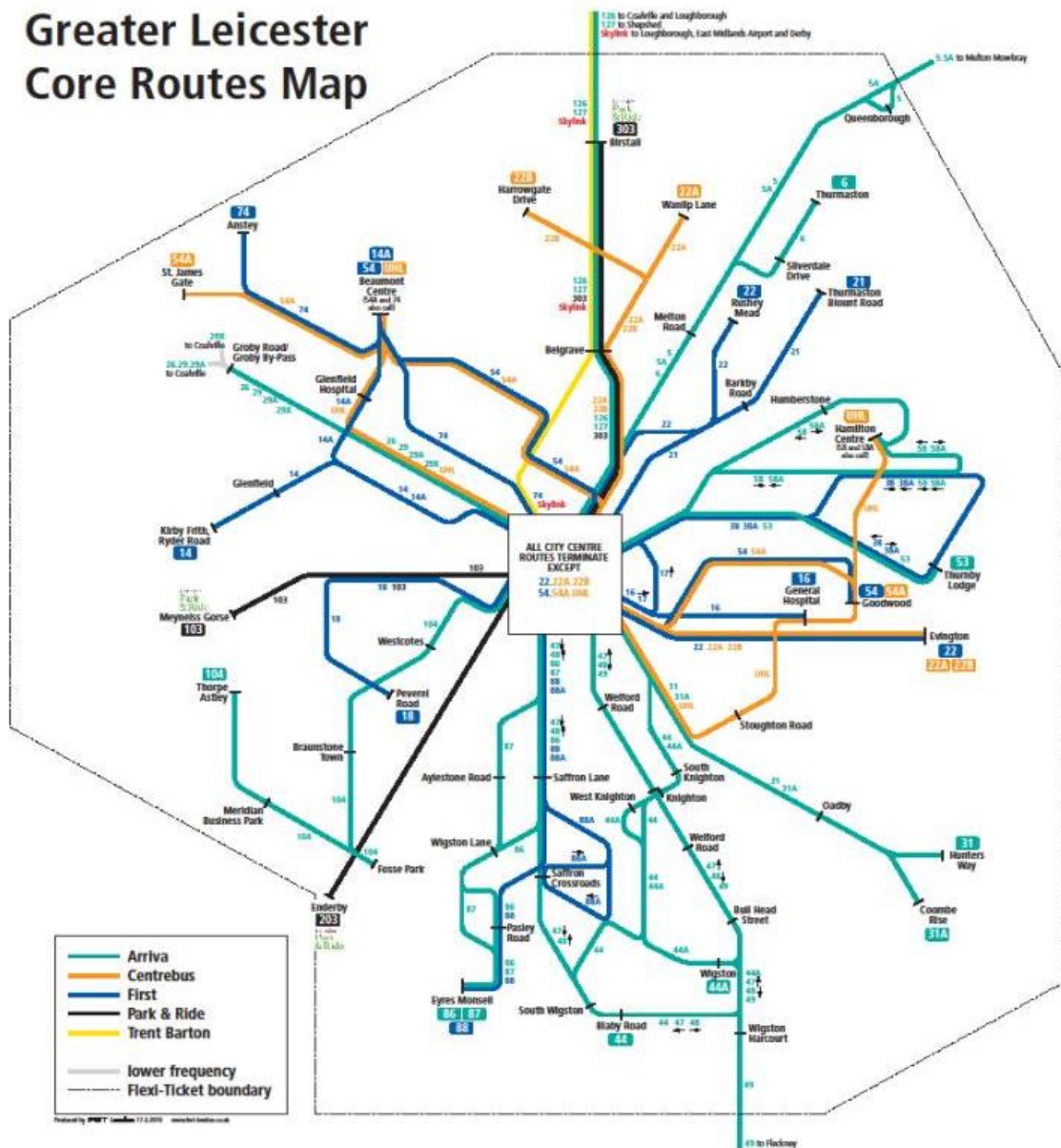


Figure 12 Multi operator with limited cross city or orbital travel opportunities

4.9.5 The elements within this Theme have been developed on the basis of being best aligned to delivering the TCF programme objectives.

4.9.6 The following proposals linked to this theme were considered and rejected for the reasons stated:

- Reduced premium for interchange between operators – insufficient revenue support
- Reduced fares for key traveller groups – insufficient revenue support
- Increased cross-city services – increased operational reliability issues
- Additional tendered orbital bus services – insufficient revenue support

- Express bus services – not commercially viable

4.9.7 The preferred schemes and scheme options taken forward into the “ambition” programme are summarised in the table below:

The preferred scheme consists of elements that:

- Improve automated local smart ticketing via contactless bank cards and mobile phone technology integrating across all main local operator systems.
- Real time information at all main bus stops on each connecting corridor and via mobile phone on one single integrated platform.
- Providing of traffic light signal priority for late running buses at key signalised junctions across the City.
- Provision of bus stop waiting infrastructure

How does the theme meet the TCF Objectives?

4.9.8 The preferred scheme will

- Improve accessibility of non-central employment, health and educational facilities
- Increased bi-directional passenger flows on core-bus route network

Objective	Detail
Being deliverable within the TCF funding window	All elements within City Council direct control, with previous delivery experience
Supporting Housing and employment Growth in the City and County in areas to the North and West of Leicester	Improved connectivity across the conurbation to and from the North west sectors through improved ticketing and information
Supporting growth and regeneration in the City Centre	
Reducing Carbon Emissions	Via modal shift from car
Increasing the take-up of walking and cycling for all trip purposes	
Improving the legibility of movements	Through promotion of key route bus network and network wide real time information
Providing equality of access for all sectors of the population	Through improved bus accessibility and connectivity, open to all travellers
Delivering wider social and economic benefits to the community	Through improved bus accessibility and connectivity, open to all travellers
Improving the efficiency of operation of the transport network. Improvements to Network connectivity	Through network development, simplification and promotion
Reduction in operating costs and emissions of buses	Through traffic light signal priority to late running buses

Bus journey time reductions and reduction in variability	Through traffic light signal priority to late running buses
Increase attractiveness of Park and Ride	Through improved smart ticketing and real time information.
Hub Interchange improvements between the same mode (eg Rail-Rail, Bus-Bus)	Through improved integration measures – ticketing and information
Hub interchange improvements between modes (eg Rail-Bus, Bus-Bike)	Through improved integration measures – ticketing and information

4.9.9 A thorough review of the priority of schemes and composition of the schemes within this Theme has enabled us to refine to develop the three programme scenarios (Low, Medium and High Ask) summarised in the table below.

<p>Low Ask</p> <ul style="list-style-type: none"> • Real Time Information (reduce scheme) • Traffic Light Signal Priority (reduced scheme) • Smart Integrated Ticketing (reduced scheme) • Bus Stop waiting infrastructure (reduced scheme) <p>Medium Ask – above schemes plus:</p> <ul style="list-style-type: none"> • Smart integrated ticketing (full scheme) <p>High Ask – all above schemes plus:</p> <ul style="list-style-type: none"> • Real Time Information (full scheme) • Traffic Light Signal Priority (full scheme) • Bus Stop waiting infrastructure (full scheme)
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4.9.10 Details of the schemes included in the programme are provided in Appendix I.

How we will measure the success of the programme - outputs and outcomes

4.9.11 The success will be measured in terms of the outputs and outcomes of the programme.

4.9.12 This theme is expected to deliver the following outputs

- Automated contactless integrated touch-in touch out system across core bus route network by April 2023
- Real time displays at all boarding stops on the core route network by April 2023
- Provision of traffic light signal priority for late running buses at key signalised junctions
- Provision of improved bus stop waiting infrastructure

4.9.13 This theme is expected to deliver the following outcomes

- Reduction in boarding times across the core-route network due contactless payment
- Reduction in perceived waiting times on the core-route network.
- Contribute to the increase in bus patronage of 10% on main commuter corridors and 5% across the main route network by 2025

5 ECONOMIC CASE



5 Economic Case

5.1 Introduction

- 5.1.1 The City faces significant challenges and barriers that make commuting by sustainable transport modes difficult. Since establishing our Connecting Leicester vision in 2012 we have delivered a programme of 30 schemes, valued at £60M, that has greatly improved the connections between key places within the City Centre. The programme is now focussing on addressing links from the City Centre into the surrounding neighbourhoods. This series of key projects is helping support business growth and to attract new investors and visitors to the city.
- 5.1.2 During the course of the Transforming City Fund (TCF) programme development the Council has sieved and refined its Connecting Leicester Hub and Spoke Plan in order to develop it into a highly deliverable programme to support the planned residential and economic growth in Central Leicestershire. For our TCF proposals we have focussed our objectives on supporting growth towards the City Centre, North and West of the City which are the areas where large scale development is prioritised in the near term.
- 5.1.3 The Low, Medium and High Cost Programmes that have been developed focus on providing infrastructure to support sustainable modes particularly rail, bus, cycling and walking. The aim of these separately identified programmes is to positively and actively encourage a greater uptake in sustainable modes in order to relieve congestion, improve air quality, reduce emissions and support economic growth. Our programmes will also provide existing travellers, who use sustainable modes, a greater level of journey time reliability, journey time savings, increased frequency on certain routes and a step change in customer experience across all sustainable modes.
- 5.1.4 The appraisals undertaken have focussed on determining 'Established Monetised Impacts' in order to produce a baseline figure of Benefit Cost Ratio (BCR). As individual schemes progress towards a Full Business Case (FBC) stage, and detailed scheme designs are produced, it will be possible to appraise the alternative factors.
- 5.1.5 However, it should be noted that whilst these factors have not been appraised at this stage, the schemes being developed are focussed specifically on improving connectivity and accessibility to key employment and housing growth areas identified in Figure 1 where sustainable transport modes will have an impact in reducing congestion and emissions.
- 5.1.6 In accordance with a 2019 election manifesto commitment, by Leicester's Elected City Mayor, the City Council is consulting on a Workplace Parking Levy (WPL). The consultation exercise began in September 2019 and is in the very early stages. The geographical coverage and operational rules of the WPL scheme have yet to be defined. If approved, WPL may be operational in 2023 but this is a challenging programme. In any event, WPL funding will not come on-stream until after the end of the TCF Tranche 2 programme.
- 5.1.7 WPL would obviously complement and build on projects and programmes delivered under TCF 2 but it is important to stress it is not a constituent part of our technical and / or financial TCF 2 submissions.

- 5.1.8 From an economic perspective, WPL should be viewed as evidence of our longer-term financial planning to ensure ongoing, ring-fenced investment in high quality, sustainable transport for Leicester. TCF 1 and 2 focus on specific target areas within the city. WPL will, if approved, build on TCF success and extend that investment, delivering transport benefits across the whole city and further afield. Importantly, WPL will also provide an accessible match-funding resource, ensuring the city can be responsive and pro-active when significant bidding and/or partnership opportunities arise in the transport sector.
- 5.1.9 As agreed with DfT colleagues, WPL has not been included in our TCF 2 modelling exercise. This is considered a reasonable approach given:
- the early stage of WPL development;
 - the absence of any WPL funded project proposals; and,
 - the fact that WPL is independent of our TCF bid.

5.2 Programme BCR and Value for Money

- 5.2.1 The appraisal across the different modes were combined to produce a Benefits Cost Ratio (BCR) for each theme and for the programme as a whole.
- 5.2.2 A Microsoft Excel version of the programme level AMCB table and AST table for the High, Medium and Low ask can be found in Appendix J.

Low Ask Scenario

- 5.2.3 Bus, Rail and Active modes have been assessed independently and the results combined to produce appraisal at the programme level. This is broken down by theme in the table below.

	PVC	PVB	BCR	Note
Theme 1: Hubs and Links	£ 45,664	£ 105,522	2.31	
Theme 2: Park and Ride	£ 9,824	£ 33,190	3.38	
Theme 3: Corridors	£ 51,862	£ 204,921	3.95	
Theme 4: Connectivity	£ 13,340	£ 67,957	5.09	
Other Costs (private)	-£ 7,017			Bus Operator investment
Other Costs (public)	£ 3,215			behaviour change programme
Other Benefits	£ -	-£ 7,017		Bus Operator Provider benefits
Total	£ 116,888	£ 404,573	3.46	
Adjustments				
Th1 Links between hubs	£ 980			Element not Appraised
Th 1 Highways and Public Realm	£ 5,355			Element not Appraised
Th3 Cor8a Bus Lane	£ 1,837			Element not Appraised
Th3 Cor 12 Bus improvements	£ 459			Element not Appraised
Adjusted Total	£ 108,257	£ 404,573	3.74	

Note: The contribution to the Behaviour Change Programme and Bus Operator Investment cut across multiple projects and therefore have been accounted for at the programme level.

- 5.2.4 This Low TCF Ask is estimated to produce a core BCR of 3.46 which is classified as High VfM.

5.2.5 Also shown is an adjusted BCR where the costs for those scheme elements for which **no benefits were calculated** are removed. This results in an adjusted BCR of 3.74.

5.2.6 These elements are likely to have had the following impact on the Value for Money Calculation:

Element	Explanation	Impact on Benefits
Th1 Links between hubs	In the Low Ask option there was to be relatively modest improvements to Charles Street linking the bus and rail transport hubs. This would have improved the environment and it is expected that cycle / walking movements would have been enhanced, but the uplift has not been calculated	Slight benefit
Th1 Highways and Public Realm work	This will enhance bus facilities including the new highway access to the station and car park. It also includes the public realm work outside the station. The public realm work would have likely led to positive benefits, although the highway access works may have led to disbenefits. This is discussed later in paragraph 5.5.10	Moderate Benefit: Bus and Public Realm Neutral to Slight negative to highways.
Th3 Bus Improvements <ul style="list-style-type: none"> • Cor8a • Cor12 	In two corridor 3 themes Bus improvements were included within the designs that are likely to have locally important benefits to bus services. However, at this stage the specific elements have not been appraised	Moderate benefit

5.2.7 Benefits from the programme arise chiefly from the following sources:

- 43% of the benefits are due to reduced costs/travel time for commuters and other users. These benefits arise due to the mode shift to sustainable modes
- 25% of the benefits are due journey quality improvements for the bus and rail schemes
- 16% are health benefits which are the result of increased walking and cycling
- 10% of the benefits accrue to the economy through reduced costs/travel time for business users. This primarily arises from the railway station enhancements

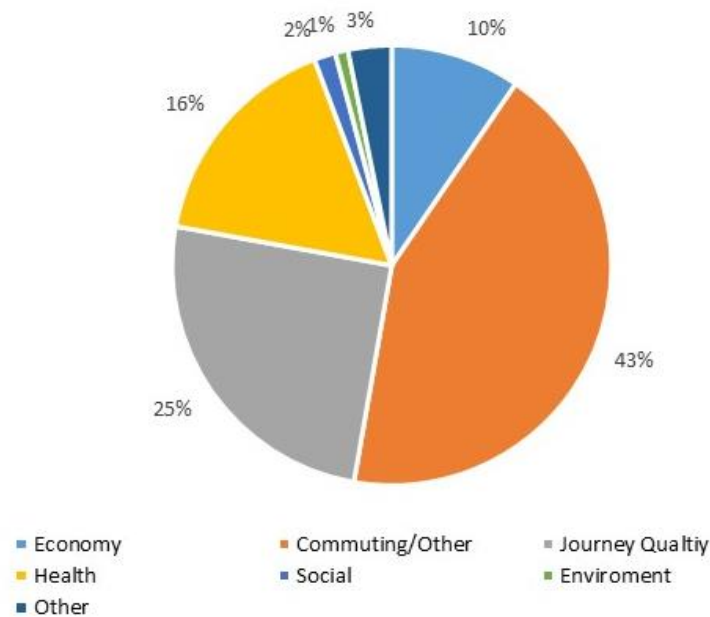


Figure 13: Share of scheme benefits, Low Ask

5.2.8 These are weighted towards providing benefits to the economy and for commuter trips in-line with the overall TCF objectives.

5.2.9 The Appraisal has not considered other non-monetised benefits from the programme

Medium Ask Scenario

5.2.10 Bus, Rail and Active modes have been assessed independently and the results combined to produce appraisal at the programme level. This is broken down by theme in the table below.

5.2.11 This Medium TCF Ask is estimated to produce a core BCR of 3.13 which is classified as a high VfM

	PVC	PVB	BCR	Note
Theme 1: Hubs and Links	£ 64,072	£ 133,247	2.08	
Theme 2: Park and Ride	£ 11,365	£ 40,792	3.59	
Theme 3: Corridors	£ 56,234	£ 211,562	3.76	
Theme 4: Connectivity	£ 14,727	£ 67,957	4.61	
Other Costs (private)	-£ 7,017			Bus Operator investment
Other Costs (public)	£ 3,215		-	behaviour change programme
Other Benefits	£ -	-£ 7,017		Bus Operator Provider benefits
Total	£ 142,596	£ 446,542	3.13	
Adjustments				
Th1 Links between hubs	£ 6,200			Element not Appraised
Th 1 Highways and Public Realm	£ 5,355			Element not Appraised
Th3 Cor8a Bus Lane	£ 1,837			Element not Appraised
Th3 Cor 12 Bus improvements	£ 459			Element not Appraised
Adjusted Total	£ 128,745	£ 446,542	3.47	

5.2.12 Also shown is an adjusted BCR where the costs for those scheme elements for which **no benefits were calculated** are removed. This results in an adjusted BCR of 3.47.

5.2.13 The BCR is slightly lower in the medium ask scenario due to the inclusion of elements with lower benefits compared to the Low Ask programme

5.2.14 The elements which lead to adjustments to the appraisal are the same as in the Low Ask with the exception of the Theme 1 links which in the Medium Ask option are planned to be of a much greater scope and would provide a greatly enhanced environment in the City Centre on the links between the transport hubs of St Margaret's and Haymarket bus stations and the Rail Station.

5.2.15 An initial assessment of benefits suggested that the following benefits could be realised. However, at this stage we believe that these figures require further checking and we have not included them in our headline BCR figure.

Table 6: Benefit Calculations for the City Centre Links

Scheme	PVC	PVB	NPV	BCR
Granby Street / Northampton Street	£642,050	£12,714,470	£12,072,420	19.80
Charles Street	£2,757,430	£15,055,830	£10,567,100	5.46
Abbey Street / Gravel Street	£2,296,180	£8,232,230	£5,936,050	3.59
Total	£5,695,660	£36,002,530	£28,575,570	6.32

5.2.16 If these were included in the appraisal, then the BCR would increase from a BCR of 3.13 to 3.38.

5.2.17 A summary of the BCR's is shown below

Scenario	BCR
Costs for all schemes included. Benefits only from appraised elements	3.13
Costs for un-appraised schemes removed	3.47
Costs for all schemes included and benefits for Theme 1 links included	3.38

5.2.18 Benefits from the programme arise chiefly from the following sources

- 46% of the benefits are due to reduced costs/travel time for commuters and other users. These benefits arise due to the mode shift to sustainable modes
- 24% of the benefits are due journey quality improvements for the bus and rail schemes
- 16% are health benefits which are the result of increased walking and cycling
- 9% of the benefits accrue to the economy through reduced costs/travel time for business users. This primarily arises from the Rail Station enhancements

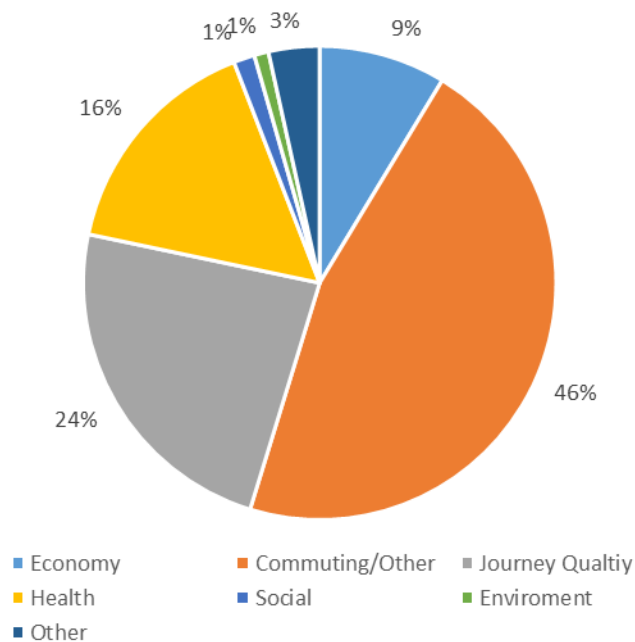


Figure 14: Share of Scheme Benefits, Medium ask

5.2.19 These are weighted towards providing benefits to the economy and for commuter trips in-line with the overall TCF objectives.

5.2.20 The Appraisal has not considered other non-monetised benefits from the programme

High Ask Scenario

5.2.21 Bus, Rail and Active modes have been assessed independently and the results combined to produce appraisal at the programme level. This is broken down by theme in the table below.

5.2.22 This high TCF Ask is estimated to produce a core BCR of 3.04 which is classified as a high VfM

	PVC	PVB	BCR	Note
Theme 1: Hubs and Links	£ 66,871	£ 133,247	1.99	
Theme 2: Park and Ride	£ 11,365	£ 40,792	3.59	
Theme 3: Corridors	£ 61,133	£ 220,269	3.60	
Theme 4: Connectivity	£ 19,766	£ 85,031	4.30	
Other Costs (private)	-£ 7,017			Bus Operator investment
Other Costs (public)	£ 3,215			behaviour change programme
Other Benefits		-£ 7,017		Bus Operator Provider benefits
Total	£ 155,333	£ 472,323	3.04	
Adjustments				
Th1 Links between hubs	£ 6,200			Element not Appraised
Th 1 Highways and Public Realm	£ 5,355			Element not Appraised
Th3 Cor8a Bus Lane	£ 1,837			Element not Appraised
Th3 Cor 12 Bus improvements	£ 459			Element not Appraised
Adjusted Total	£ 141,482	£ 472,323	3.34	

5.2.23 Also shown is an adjusted BCR where the costs for those scheme elements for which **no benefits were calculated** are removed. This results in an adjusted BCR of 3.34.

5.2.24 The BCR is further reduced from the Medium Ask scenario due to the inclusion of elements with lower benefits compared to the Medium Ask programme

5.2.25 The elements which lead to adjustments to the appraisal are the same as in the Medium Ask scenario.

5.2.26 Based upon the benefits in Table 6 the BCR under the three scenarios are:

Scenario	BCR
Costs for all schemes included. Benefits only from appraised elements	3.04
Costs for un-appraised schemes removed	3.34
Costs for all schemes included and benefits for Theme 1 links included	3.27

5.2.27 Benefits from the programme arise chiefly from the following sources

- 54% of the benefits are due to reduced costs/travel time for commuters and other users. These benefits arise due to the mode shift to sustainable modes
- 16% of the benefits are due journey quality improvements for the bus and rail schemes
- 16% are health benefits which are the result of increased walking and cycling
- 8% of the benefits accrue to the economy through reduced costs/travel time for business users. This primarily arises from the Rail Station enhancements

Benefits from the scheme arise are shown below

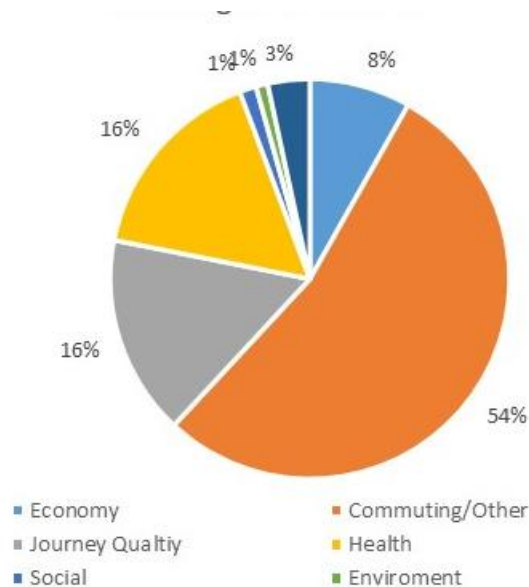


Figure 15: High Ask, Realising the Benefits

5.2.28 These are weighted towards providing benefits to the economy and for commuter trips in-line with the overall TCF objectives.

5.2.29 The Appraisal has not considered other non-monetised benefits from the programme

5.3 Breakdown of the Costs and Benefits by scheme

5.3.1 The following tables show a breakdown in the costs and benefits for the individual scheme elements

Table 7: TCF Low Ask. Breakdown of Costs and Benefits

THEME	NAME	Rail £,000			Bus £,000			Active £,000			Other £,000			All £,000		
		PVC	PVB	BCR	PVC	PVB	BCR	PVC	PVB	BCR	PVC	PVB	BCR	PVC	PVB	BCR
1 City Centre Hubs/Links	Leicester Rail Station (Phase 1)	£ 34,479	£ 94,830	2.75										£ 34,479	£ 94,830	2.75
	Leicester Rail Station highway work												£ 5,355	£ -	0.00	
	St Margaret's Bus station												£ -	£ -		
	Gravel St (Bus, Walk & Cycle improvements)												£ -	£ -		
	Abbey Street including Burley's Way and Junction												£ -	£ -		
	Charles Street (Bus, Walk & Cycle improvements)							980		0.00				£ 980	£ -	0.00
	Northampton Street (Walk & Cycle improvements)													£ -	£ -	
	Granby Street (Walk & Cycle improvements)													£ -	£ -	
	St George St (Walk & Cycle improvements)													£ -	£ -	
	Humberstone Road/Gate (Bus, Walk & Cycle improvements)													£ -	£ -	
	City Centre Electric Linkbus				£ 4,850	£ 10,692	2.20								£ 4,850	£ 10,692
2 Park and Ride Hubs and Links	Electrification of 2 Park and Ride sites				£ 4,329	£ 8,721	2.0							£ 4,329	£ 8,721	2.01
	New Beaumont Leys Park and Ride site				£ 2,272	£ 15,216	6.7							£ 2,272	£ 15,216	6.70
	Soar Valley Way bus priority				£ 3,222	£ 9,253	2.9							£ 3,222	£ 9,253	2.87
	New Glenfield Hospital Park and Ride Service													£ -	£ -	
3 North West Corridor	Cor 1 Melton Road (A607)				£ 1,122	£ 19,333	17.23	2302	4901	2.13				£ 3,424	£ 24,234	7.08
	Cor 2 St Margaret's to Birstall (A6)				£ 10,156	£ 50,093	4.93	1355	11047	8.15				£ 11,511	£ 61,140	5.31
	Cor 3 Anstey Lane (A5630)				£ 8,570	£ 20,811	2.43	1154	6358	5.51				£ 9,724	£ 27,169	2.79
	Cor 4bcw Abbey Park Rd/Beaumont Leys Lane				£ 7,544	£ 31,379	4.16	2962	7548	2.55				£ 10,506	£ 38,928	3.71
	Cor 6 Loughborough Road													£ -	£ -	
	Cor 8a Great Central Street/Groby Road (A50)				£ 1,837			7800	10126	1.30				£ 9,637	£ 10,126	1.05
	Cor 7 Glenfield Rd													£ -	£ -	
	Cor 9 West Bridge to ORR (A47)													£ -	£ -	
	Cor 4cw Ashton Green Corridor Walking+Cycling							952.74	6178.99	6.49				£ 953	£ 6,179	6.49
	Cor 8b Rally Park (Forest Way) Walking and Cycling Corridor													£ -	£ -	
	Cor 10 Outer Ring Road (Redhill Circle to A50) (A563)													£ -	£ -	
Cor 11 Connecting Leicester Neighbourhoods - Beaumont Leys							1008	1807	1.79				£ 1,008	£ 1,807	1.79	
Cor 12 Duns Lane/Braunstone Gate				£ 459			965	5951	6.17				£ 1,424	£ 5,951	4.18	
3 South West Corridor	Cor 17 Saffron Lane (A5460)													£ 2,516	£ 18,858	7.50
	Cor 18 Aylestone Road (Saffron Lane to Oxford St) (A426)							2516	18858	7.50				£ -	£ -	
	Cor 19 Great Central Way Cycle & Walk Corridor							1159	10529	9.08				£ 1,159	£ 10,529	9.08
4 City Connectivity	Real Time information				£ 8,199	£ 41,686	5.08							£ 8,199	£ 41,686	5.08
	Traffic light signal bus priority				£ 1,868	£ 9,964	5.33							£ 1,868	£ 9,964	5.33
	Smart Integrated Ticketing				£ 1,319	£ 6,389	4.84							£ 1,319	£ 6,389	4.84
	Bus Stop waiting infrastructure				£ 1,954	£ 9,919	5.08							£ 1,954	£ 9,919	5.08
	Bus Operator Fleet Investment				£ 7,017	£ 7,017								£ -	£ 7,017	1.00
Other	Behaviour Change Programme							3214.89						£ 3,215	£ -	0.00

Table 8: TCF Medium Ask. Breakdown of Costs and Benefits

THEME	NAME	Rail £,000			Bus £,000			Active £,000			Other £,000			All £,000		
		PVC	PVB	BCR	PVC	PVB	BCR	PVC	PVB	BCR	PVC	PVB	BCR	PVC	PVB	BCR
1 City Centre Hubs/Links	Leicester Rail Station (Phase 1)	£ 34,479	£ 94,830	2.75										£ 34,479	£ 94,830	2.75
	Leicester Rail Station highway work												£ 5,355	£ 5,355	-	0.00
	St Margaret's Bus station				£ 13,188	£ 27,726	2.10							£ 13,188	£ 27,726	2.10
	Gravel St (Bus, Walk & Cycle improvements)							500		0.00				£ 500	£ -	0.00
	Abbey Street including Burley's Way and Junction							2000		0.00				£ 2,000	£ -	0.00
	Charles Street (Bus, Walk & Cycle improvements)							3000		0.00				£ 3,000	£ -	0.00
	Northampton Street (Walk & Cycle improvements)							200		0.00				£ 200	£ -	0.00
	Granby Street (Walk & Cycle improvements)							500		0.00				£ 500	£ -	0.00
	St George St (Walk & Cycle improvements)													£ -	£ -	-
	Humberstone Road/Gate (Bus, Walk & Cycle improvements)													£ -	£ -	-
2 Park and Ride Hubs and Links	City Centre Electric Linkbus				£ 4,850	£ 10,692	2.20							£ 4,850	£ 10,692	2.20
	Electrification of 2 Park and Ride sites				£ 4,329	£ 8,721	2.0							£ 4,329	£ 8,721	2.01
	New Beaumont Leys Park and Ride site				£ 2,272	£ 15,216	6.7							£ 2,272	£ 15,216	6.70
	Soar Valley Way bus priority				£ 3,222	£ 9,253	2.9							£ 3,222	£ 9,253	2.87
	New Glenfield Hospital Park and Ride Service				£ 1,541	£ 7,603	4.9							£ 1,541	£ 7,603	4.93
3 North West Corridor	Cor 1 Melton Road (A607)				£ 1,122	£ 19,333	17.2	2302	4901	2.13				£ 3,424	£ 24,234	7.08
	Cor 2 St Margaret's to Birstall (A6)				£ 10,156	£ 50,093	4.9	1355	11047	8.15				£ 11,511	£ 61,140	5.31
	Cor 3 Anstey Lane (A5630)				£ 10,083	£ 22,956	2.3	1154	6358	5.51				£ 11,237	£ 29,314	2.61
	Cor 4bcw Abbey Park Rd/Beaumont Leys Lane				£ 7,544	£ 31,379	4.2	2962	7548	2.55				£ 10,506	£ 38,928	3.71
	Cor 6 Loughborough Road													£ -	£ -	-
	Cor 8a GreatCentral Street/Groby Road (A50)				£ 1,837			7800	10126	1.30				£ 9,637	£ 10,126	1.05
	Cor 7 Glenfield Rd													£ -	£ -	-
	Cor 9 West Bridge to ORR (A47)													£ -	£ -	-
	Cor 4cw Ashton Green Corridor Walking+Cycling							1150	7223	6.28				£ 1,150	£ 7,223	6.28
	Cor 8b Rally Park (Forest Way) Walking and Cycling Corridor													£ -	£ -	-
	Cor 10 Outer Ring Road (Redhill Circle to A50) (A563)													£ -	£ -	-
Cor 11 Connecting Leicester Neighbourhoods - Beaumont Leys							2725	5260	1.93				£ 2,725	£ 5,260	1.93	
Cor 12 Duns Lane/Braunstone Gate				£ 459			1911	5951	3.11				£ 2,370	£ 5,951	2.51	
3 South West Corridor	Cor 17 Saffron Lane (A5460)													£ 2,516	£ 18,858	7.50
	Cor 18 Aylestone Road (Saffron Lane to Oxford St) (A426)							2516	18858	7.50				£ -	£ -	-
	Cor 19 Great Central Way Cycle & Walk Corridor							1159	10529	9.08				£ 1,159	£ 10,529	9.08
4 City Connectivity	Real Time information				£ 8,199	£ 41,686	5.08							£ 8,199	£ 41,686	5.08
	Traffic light signal bus priority				£ 1,868	£ 9,964	5.33							£ 1,868	£ 9,964	5.33
	Smart Integrated Ticketing				£ 2,705	£ 6,389	2.36							£ 2,705	£ 6,389	2.36
	Bus Stop waiting infrastructure				£ 1,954	£ 9,919	5.08							£ 1,954	£ 9,919	5.08
Other	Bus Operator Fleet Investment				£ 7,017	£ 7,017								£ 7,017	£ 7,017	1.00
	Behaviour Change Programme							3214.89						£ 3,215	£ -	0.00

Table 9: TCF High Ask. Breakdown of Costs and Benefits

THEME	NAME	Rail £,000			Bus £,000			Active £,000			Other £,000			All £,000		
		PVC	PVB	BCR	PVC	PVB	BCR	PVC	PVB	BCR	PVC	PVB	BCR	PVC	PVB	BCR
1 City Centre Hubs/Links	Leicester Rail Station (Phase 1)	£ 34,479	£ 94,830	2.75										£ 34,479	£ 94,830	2.75
	Leicester Rail Station highway work												£ 5,355	£ 5,355	-	0.00
	St Margaret's Bus station				£ 15,987	£ 27,726	1.73							£ 15,987	£ 27,726	1.73
	Gravel St (Bus, Walk & Cycle improvements)							500		0.00				£ 500	£ -	0.00
	Abbey Street including Burley's Way and Junction							2000		0.00				£ 2,000	£ -	0.00
	Charles Street (Bus, Walk & Cycle improvements)							3000		0.00				£ 3,000	£ -	0.00
	Northampton Street (Walk & Cycle improvements)							200		0.00				£ 200	£ -	0.00
	Granby Street (Walk & Cycle improvements)							500		0.00				£ 500	£ -	0.00
	St George St (Walk & Cycle improvements)													£ -	£ -	-
	Humberstone Road/Gate (Bus, Walk & Cycle improvements)													£ -	£ -	-
2 Park and Ride Hubs and Links	City Centre Electric Linkbus				£ 4,850	£ 10,692	2.20							£ 4,850	£ 10,692	2.20
	Electrification of 2 Park and Ride sites				£ 4,329	£ 8,721	2.0							£ 4,329	£ 8,721	2.01
	New Beaumont Leys Park and Ride site				£ 2,272	£ 15,216	6.7							£ 2,272	£ 15,216	6.70
	Soar Valley Way bus priority				£ 3,222	£ 9,253	2.9							£ 3,222	£ 9,253	2.87
	New Glenfield Hospital Park and Ride Service				£ 1,541	£ 7,603	4.9							£ 1,541	£ 7,603	4.93
3 North West Corridor	Cor 1 Melton Road (A607)				£ 1,122	£ 19,333	17.23	2808	4901	1.75				£ 3,930	£ 24,234	6.17
	Cor 2 St Margaret's to Birstall (A6)				£ 10,156	£ 50,093	4.93	1355	11047	8.15				£ 11,511	£ 61,140	5.31
	Cor 3 Anstey Lane (A5630)				£ 11,537	£ 25,014	2.17	1613	6536	4.05				£ 13,150	£ 31,550	2.40
	Cor 4bcw Abbey Park Rd/Beaumont Leys Lane				£ 7,544	£ 31,379	4.16	4798	11926	2.49				£ 12,342	£ 43,305	3.51
	Cor 6 Loughborough Road													£ -	£ -	-
	Cor 8a GreatCentral Street/Groby Road (A50)				£ 1,837			7800	10126	1.30				£ 9,637	£ 10,126	1.05
	Cor 7 Glenfield Rd													£ -	£ -	-
	Cor 9 West Bridge to ORR (A47)													£ -	£ -	-
	Cor 4cw Ashton Green Corridor Walking+Cycling							1150	7223	6.28				£ 1,150	£ 7,223	6.28
	Cor 8b Rally Park (Forest Way) Walking and Cycling Corridor													£ -	£ -	-
	Cor 10 Outer Ring Road (Redhill Circle to A50) (A563)													£ -	£ -	-
Cor 11 Connecting Leicester Neighbourhoods - Beaumont Leys							2725	5260	1.93				£ 2,725	£ 5,260	1.93	
Cor 12 Duns Lane/Braunstone Gate				£ 459			1911	5951	3.11				£ 2,370	£ 5,951	2.51	
3 South West Corridor	Cor 17 Saffron Lane (A5460)													£ 2,516	£ 18,858	7.50
	Cor 18 Aylestone Road (Saffron Lane to Oxford St) (A426)							2516	18858	7.50				£ -	£ -	-
	Cor 19 Great Central Way Cycle & Walk Corridor							1803	12622	7.00				£ 1,803	£ 12,622	7.00
4 City Connectivity	Real Time information				£ 10,171	£ 41,733	4.10							£ 10,171	£ 41,733	4.10
	Traffic light signal bus priority				£ 4,048	£ 22,481	5.55							£ 4,048	£ 22,481	5.55
	Smart Integrated Ticketing				£ 2,705	£ 6,389	2.36							£ 2,705	£ 6,389	2.36
	Bus Stop waiting infrastructure				£ 2,842	£ 14,428	5.08							£ 2,842	£ 14,428	5.08
Other	Bus Operator Fleet Investment				£ 7,017	£ 7,017								£ 7,017	£ 7,017	1.00
	Behaviour Change Programme							3214.89						£ 3,215	£ -	0.00

5.4 Distributional Impact Screening

- 5.4.1 Screening of Distributions Impacts (DI) was undertaken at a programme level. No element was identified for exclusion at this stage. The distributional impact screening will be undertaken on each of the schemes once selected for the TCF programme.
- 5.4.2 The link to the DI screening spreadsheet can be found in Appendix J.

5.5 The Approach to Appraisal

- 5.5.1 The Transforming Cities programme requires a programme level assessment of the value for money to be provided. This is based upon the preliminary designs and data available within the timeframe available for developing the SOBC. The Management Case confirms that individual business cases will be developed for the separate themes and/or schemes included within each theme and these will be assessed through the Assurance Framework. Detailed economic cases will therefore be developed for individual schemes at the appropriate points in this Assurance Framework. The purpose of the economic case will be to set out the potential scale of benefits associated with the schemes included within this Strategic Outline Case.
- 5.5.2 The methodology adopted for the November submission is based upon the following principles:
- To make maximum use of existing data sources, with additional local data collection undertaken where necessary, and where proportionate;
 - To provide a spreadsheet based approach to calculating the most significant likely benefits/disbenefits associated with the package;
 - To reflect the best practice principals of DfT TAG Scheme Appraisal;
 - To enable a programme level benefit to be calculated which is based on the individual components of the programme; and
 - To focus on the quantification of core benefits as described in section 3.6
- 5.5.3 Once the programme is approved we plan to undertake further appropriate scheme specific local monitoring in order to have robust evidence on which to develop the scheme (and business case) and to support our monitoring and evaluation programme.
- 5.5.4 The DfT Value For Money framework sets out 4 categories of benefits and how these should be used when presenting programme benefits. This is shown in Table 10

Table 10: Categories of benefits

Established Monetised Impacts	Evolving Monetised Impacts	Indicative Monetised Impacts	Non-monetised Impacts
<i>Included in initial and adjusted metrics</i>	<i>Included in adjusted metric</i>	<i>Considered after metric using switching values approach</i>	
Journey time savings Vehicle operating costs Accidents Physical activity Journey quality Noise Air quality Greenhouse gases Indirect tax	Reliability Static clustering Output in imperfectly competitive markets Labour supply	Moves to more/less productive jobs Dynamic clustering Induced investment Supplementary Economy Modelling*	Security Severance Accessibility Townscape Historic environment Landscape** Biodiversity Water environment Affordability Access to services Option and non-use values

- 5.5.5 The appraisal will largely focus on the ‘Established Monetised Impacts’ that are determined through the Marginalised External Costs of Congestion (TAG A5.2) approach to appraisal used in the Active Mode Appraisal Toolkit and the Rail and Bus appraisal tools.
- 5.5.6 Non-monetised benefits are not considered in this appraisal. However, it should be noted that Leicester has seen a structural shift in its economy in recent years towards service jobs based in city centre offices. Following the major improvements in the City’s retail, leisure and cultural offer, the growth in graduate numbers and an extensive programme of investment in city centre public spaces Leicester has had a spate of inward investment successes including IBM, Hastings Direct and PRS PPL. The renewed appeal of the city centre for business has been so successful that there is now an acute shortage of good quality office space in the centre.
- 5.5.7 Regeneration at the Rail Station, together with the remainder of the Theme 1 package will improve access to the city centre and act as a catalyst for regeneration in the immediate area where over 35,000 sqm of office space is expected to be supported by the schemes.
- 5.5.8 The Appraisal Specification Report (ASR) sets out the expectations for undertaking the appraisal which is based upon independently modelling each active, bus and rail travel mode whilst ensuring the interactions between the themes and modes is accounted for. Each appraisal includes elements for the whole life cost of the asset, and/or the operating costs. This was followed by a series of Questions and Answers with the department. Details of the Q&A’s is included in Appendix J.
- 5.5.9 Details of the different approach to appraisal can be found at the following references

Table 11: Appraisal of the different modes

Modelling Type	Title of Document	Appendix
Rail Modelling	Section 3 of Railway SOBC	Appendix F
Bus Modelling	Leicester Transforming Cities Fund: Tranche 2 Economic Modelling Report	Appendix J3
Active Modelling	Corridor Schemes active Appraisal	Appendix H

5.5.10 Highways and junction modelling and appraisal have not been undertaken at this SOBC stage. For the highway elements of the rail station, the costs have been accounted for in the appraisal, but the benefits have not been included. Delivering the improvements at the bus and railway station will require planning approval which will include the requirement to provide a transport assessment setting out how the traffic can be managed and how any adverse impact mitigated. A scoping note has been prepared setting out how this will be undertaken. As part of this process the scheme promoter will be undertaking junction and highway modelling to determine and test design options. These assessments will form part of the next stage of appraisal.

5.5.11 In the Walk, Cycle and Bus corridor schemes the objective has been to deliver new infrastructure without impacting on highway capacity. Traffic queues in Leicester primarily form where the highway narrows and 2 lanes combine into one. In these locations we aim to convert one lane to a bus lane in order to allow the bus to move to the front of the queue. The length of the queue on the dualled section increases, however it moves at twice the speed, and there is not impact on vehicle speeds.

5.5.12 We note the DfT TCF Bus Guidance that stated the following:

5.5.13 'A scheme where car speeds remain the same, but bus speeds increase, is better from a bus policy perspective. Schemes that slow down cars (eg by converting an existing lane to a bus lane) and improve bus speeds are the most pro bus. This is how bus priority schemes will be approached from a bus policy perspective

5.5.14 However, our design principles have not deliberately set out to disbenefit any road users.

5.6 Details of the individual appraisal

5.6.1 The details of the appraisal are contained within the following documents

Theme 1

5.6.2 This is made up of 3 separate appraisal elements:

Table 12: Theme 1 Hubs and Links

Element	Location
Rail Station	Appendix F
St Margaret's Bus Station	Appendix F

Walking and Cycling Links	
Electric Bus	

Theme 2

5.6.3 Details are within one document:

Table 13: Theme 2 Park and Ride

Element	Location
Park and Ride	Appendix G

Theme 3

5.6.4 Bus and Active Modes are appraised separately

Table 14: Theme 3 Green Corridors

Element	Location
Bus Corridors	Appendix H
Walk and Cycle Corridor	Appendix H

Theme 4

5.6.5 Bus and Active Modes are appraised separately

Table 15: Theme 4 City Connectivity

Element	Location
Real Time Information	Appendix I
Traffic Light Signal Bus Priority	
Bus Stop Waiting Infrastructure	
Smart Ticketing	Appendix I

5.7 Optimism Bias

5.7.1 Appraisal has been undertaken with an optimism bias set at a level appropriate to the state of programme development:

Category	Optimism Bias	Source	Note
Roads	44%	TAG A1.2	Capital and Maintenance Costs
Building Projects (Station Terminal)	51%	TAG A1.2	
Operational expenditure	41%	TAG A5.3	Used within the rail station appraisal
IT Project	50%	TAG A1.2	Used within the Smart Ticketing appraisal. The scheme was submitted to Tranche 1 and is thus ready to deliver. The costs are thus well determined and an intermediate figure between SOBC and FBC is used in this appraisal

5.8 Behavioural Change Programme

5.8.1 Behavioural change programmes are an important complementary element that seek to raise awareness, promote sustainable modes and realise the full potential of new infrastructure and transport investment. We have been actively promoting this change since 2011 and have invested £6M in behavioural change to date, with a further £1.4M committed up to 2020 with funds we have successfully invested from LSTF, Access Fund, British Cycling Partnership, the Joint Air Quality Unit, developer contributions and the Parking Improvement Action Plan. The behavioural change programme forms an important element of our programme and is included in the overall programme budget.

5.8.2 Consequently, we will be delivering behaviour change activities within the City over the course of the TCF programme and beyond which will complement the TCF investment and help to ensure that we can achieve our targets to change travel behaviour. We firmly believe that a well-planned, targeted behavioural change programme is essential if the full potential of infrastructure improvements and other measures is to be realised. The programme commits to a further £3M of match funding up to 2023.

5.8.3 Leicester splits its behaviour change activities between 3 themes:

- Business engagement
- Schools engagement
- Communities engagement

5.8.4 Under those 3 themes we deliver:

- Leicester and Leicestershire wide travel information via multimedia methods;
- business travel roadshows,
- business travel grants,
- employment advisor training,
- freight, public transport and taxi driver awareness training;
- reward based apps for travelling sustainably,
- assistance with electric bike hire and purchases for employees,
- led rides and led walks to discover new routes,
- school run programmes to include bikeability,
- walk to school initiative, whole school cycling initiative,

- parking control,
- personalized travel planning,
- adult cycle training programmes,
- Ride Leicester Festival and Walk Leicester Festival,
- mobile bike parks at festivals and events,
- car share and expanding our journey planner to accommodate real time information,
- smart ticketing and smart monitoring.

5.8.5 The outcome of the programme is an uplift in the numbers of people undertaking sustainable travel. In Leicester this programme has historically promoted walking and cycling, and for this programme the benefits have been implicitly included within each of the Walking and Cycling schemes as part of the justification for the level of uplift expected. The benefits of the behaviour change programme have not been explicitly included, and thus in the appraisal the scheme has been included as a cost without an explicit benefit.

6 FINANCIAL CASE



6 Financial Case

6.1 Overview

- 6.1.1 This section sets out the scheme costs that have been developed for Transforming Cities Fund Tranche 2 and a profile and breakdown of TCF Programme costs by year is provided.
- 6.1.2 The high level summary of the programme scenarios, costs and funding is provided below.

Programme Scenarios	Programme Cost	Match Funding Contribution	TCF2 Funding Request
Low	£119m	£40m (33%)	£79m
Medium	£140m	£40m (28%)	£101m
High	£149m	£40m (26%)	£110m

6.2 TCF Tranche 2 Programme Costs

- 6.2.1 The costs have been estimated in 2022 base prices and are estimated based on detailed feasibility studies together with our experience of the delivery of previous similar schemes. Detailed costed feasibility studies have been undertaken for the Rail Station redevelopment and Bus Station Refurbishment. The Authority has successfully delivered two phases of its on-going Connecting Leicester programme and is in the process of delivering phase 3. Therefore, the rates used to calculate the costs within the bus, walking and cycling corridor elements of each theme are based on this programme, which has been delivered on time and within budget. The total delivery costs for similar Connecting Leicester schemes have been used to calculate a cost per square metre, which have been applied to the relevant schemes within this programme.
- 6.2.2 A third party independently estimated the cost of two of the Tranche 2 schemes and produced a cost per square metre which verified the cost calculated from the Connecting Leicester programme. This cost covers all potential costs including for example – fees, civil engineering construction costs, other construction costs (e.g. landscaping, street furniture), Traffic Regulation Orders (processing and implementation), traffic management, utility alterations and a contingency sum. Costs for park and ride electrification have been based on recent experience from Nottingham City Council. Costs for the City Connectivity theme are based on recent council experience or similar schemes.
- 6.2.3 Table 16 shows the original programme ambition, cost and the cost for each scheme within the three programme scenarios. The approach to producing the three programme scenarios is described in Section 4, Strategic Case – Development of the Programme.
- 6.2.4 Table 17 shows the funding profiles for the three programme scenarios.

Table 16: The Programme Scenarios Costs

TRANSFORMING CITIES TRANCHE 2 PROGRAMME COSTS

THEME	REF No	NAME	SUMMARY TCF AMBITION	PRIORITISED (Final Bid)		
				HIGH COST	MEDIUM COST	LOW COST
1. City Centre Hubs/Links	CHL 1	Leicester Rail Station (Phase 1- including Gateline, Concourse, Rear Entrance, Porte Cochere, taxi rank, car	£ 39,629	£ 39,629	£ 39,629	£ 39,629
	CHL 2	Leicester Rail Station highway work	£ 5,830	£ 5,830	£ 5,830	£ 5,830
	CHL 3	St Margaret's Bus station	£ 10,893	£ 8,986	£ 5,830	£ 5,830
	CHL 4	Gravel St (Bus, Walk & Cycle improvements)	£ 500	£ 500	£ 500	£ 500
	CHL 5	Abbey Street (Bus, Walk & Cycle improvements)	£ 2,000	£ 2,000	£ 2,000	£ 2,000
	CHL 6	Charles Street (Bus, Walk & Cycle improvements)	£ 3,000	£ 3,000	£ 980	£ 980
	CHL 7	Northampton Street (Walk & Cycle improvements)	£ 200	£ 200	£ 200	£ 200
	CHL 8	Granby Street (Walk & Cycle improvements)	£ 500	£ 500	£ 500	£ 500
	CHL 9	St George St (Walk & Cycle improvements)	£ 1,000	£ 1,000	£ 1,000	£ 1,000
	CHL 10	Humberstone Road/Gate (Bus, Walk & Cycle improvements)	£ 1,000	£ 1,000	£ 1,000	£ 1,000
	CHL 11	City Centre Electric Linkbus	£ 1,100	£ 700	£ 700	£ 700
2. Park and Ride Hubs and Links	PR 1	Electrification of 2 Park and Ride services	£ 2,950	£ 2,950	£ 2,950	£ 2,950
	PR 2	New Beaumont Leys Park and Ride site	£ 1,375	£ 1,375	£ 1,375	£ 1,375
	PR 3	Soar Valley Way bus priority	£ 3,000	£ 1,950	£ 1,950	£ 1,950
	PR 4	New Glenfield Hospital Park and Ride Service	£ 1,050	£ 1,050	£ -	£ -
3. North West Green Growth Corridor	COR 1	Melton Road (A607)	£ 4,200	£ 3,700	£ 3,150	£ 3,150
	COR 2	St Margaret's to Birstall (A6)	£ 17,880	£ 8,200	£ 8,200	£ 8,200
	COR 3	Anstey Lane (A5630)	£ 9,400	£ 9,400	£ 7,940	£ 6,940
	COR 4bcw	Abbey Park Rd/Beaumont Leys Lane	£ 15,920	£ 9,920	£ 7,920	£ 7,920
	COR 6	Loughborough Road	£ 2,090	£ 2,090	£ 2,090	£ 2,090
	COR 8a	Great Central Street/Groby Road (A50)	£ 10,450	£ 10,450	£ 10,450	£ 10,450
	COR 7	Glenfield Rd	£ 2,430	£ 2,430	£ 2,430	£ 2,430
	COR 9	West Bridge to Outer Ring Road (A47)	£ 4,100	£ 4,100	£ 4,100	£ 4,100
	COR 4cw	Ashton Green (Walking & Cycling corridor)	£ 2,860	£ 1,930	£ 1,930	£ 980
	COR 8b	Rally Park (Forest Way) (Walking & Cycling Corridor)	£ 1,500	£ 1,500	£ 1,500	£ 1,500
	COR 10	Outer Ring Road (Redhill Circle to A50) (A563)	£ 4,000	£ 4,000	£ 4,000	£ 4,000
	COR 11	Connecting Leicester Neighbourhoods - Beaumont Leys	£ 2,900	£ 2,900	£ 1,040	£ 1,040
COR 12	Duns Lane/Braunstone Gate	£ 2,530	£ 2,530	£ 1,500	£ 1,500	
3. South West Green Growth Corridor	COR 17	Saffron Lane (B5366)	£ 2,770	£ 1,270	£ 1,270	£ 1,270
	COR 18	Aylestone Road (Saffron Lane to Oxford St) (A426)	£ 1,510	£ 1,510	£ 1,510	£ 1,510
	COR 19	Great Central Way Cycle & Walk Corridor	£ 2,046	£ 1,900	£ 1,202	£ 1,202
4. City Connectivity	CC 1	Real Time bus information	£ 6,000	£ 4,900	£ 3,950	£ 3,950
	CC 2	Traffic light signal bus priority	£ 3,000	£ 1,950	£ 900	£ 900
	CC 3	Smart Integrated Ticketing	£ 3,000	£ 2,000	£ 2,000	£ 975
	CC 4	Bus Stop waiting infrastructure	£ 2,000	£ 1,600	£ 1,100	£ 1,100
Other Cross Cutting		Bus Operator Fleet Investment	£ 11,000	£ 11,000	£ 11,000	£ 11,000
		Transport Behaviour Change Programme	£ 3,500	£ 3,500	£ 3,500	£ 3,500
Non-specific Funding		Council Contribution to whole programme - not scheme specific				
		Business Rates Pool match funding for Green Growth Corridors				
			£ 189,113	£ 149,237	£ 140,122	£ 119,001
TOTALS		Theme 1: City Centre Hubs and Links	£ 65,652	£ 63,252	£ 61,345	£ 47,139
		Theme 2: Park and Ride Hubs and Links	£ 8,375	£ 7,325	£ 7,325	£ 6,275
		Theme 3: Green Growth Corridors	£ 86,586	£ 53,710	£ 49,002	£ 44,162
		Theme 4: City Connectivity	£ 14,000	£ 10,450	£ 7,950	£ 6,925
		Other Cross-cutting	£ 14,500	£ 14,500	£ 14,500	£ 14,500
TOTAL			£ 189,113	£ 149,237	£ 140,122	£ 119,001
PROPORTIONS		Theme 1: City Centre Hubs and Links	35%	42%	44%	40%
		Theme 2: Park and Ride Hubs and Links	4%	5%	5%	5%
		Theme 3: Green Growth Corridors	46%	36%	35%	37%
		Theme 4: City Connectivity	7%	7%	6%	6%
		Other Cross-cutting	8%	10%	10%	12%

Sieve, Prioritise, and Optimise SCHEMES



TOTAL Tranche 2 Programme Cost	£ 189,113
TOTAL TCF Tranche 2 MATCH	£ 39,510
TOTAL TCF Tranche 2 ASK	£ 149,603
Phase 2 TCF match as % of total programme	21%

£ 149,237	£ 140,122	£ 119,001
£ 39,510	£ 39,510	£ 39,510
£ 109,727	£ 100,612	£ 79,491
26%	28%	33%

LEGEND

	Ambition
	reduced scope/cost
	scheme not included in programme

Table 17: Programme Funding Profiles

TRANSFORMING CITIES FUNDING PROFILE - LOW

	2018/19	2019/20	2020/21	2021/22	2022/23	TOTAL
THEME 1						
DfT Capital		£ 500,000	£ 4,350,000	£ 17,750,000	£ 20,239,000	£ 42,839,000
Match Funding		£ 50,000	£ 435,000	£ 1,775,000	£ 2,040,000	£ 4,300,000
TOTAL		£ 550,000	£ 4,785,000	£ 19,525,000	£ 22,279,000	£ 47,139,000
THEME 2						
DfT Capital		£ 300,000	£ 1,915,000	3,900,000	£ 160,000	£ 6,275,000
Match Funding						£ -
TOTAL		£ 300,000	£ 1,915,000	£ 3,900,000	£ 160,000	£ 6,275,000
THEME 3						
DfT Capital		£ 175,000	£ 7,250,000	£ 8,507,000	£ 18,420,000	£ 34,352,000
Match Funding		£ 50,000	£ 2,025,000	£ 3,150,000	£ 4,585,000	£ 9,810,000
TOTAL		£ 225,000	£ 9,275,000	£ 11,657,000	£ 23,005,000	£ 44,162,000
THEME 4						
DfT Capital		£ 50,000	£ 1,975,000	£ 4,400,000	£ 500,000	£ 6,925,000
Match Funding						£ -
TOTAL		£ 50,000	£ 1,975,000	£ 4,400,000	£ 500,000	£ 6,925,000
TOTAL TRANCHE 2 FUNDING		£ 1,125,000	£ 17,950,000	£ 39,482,000	£ 45,944,000	£ 104,501,000
OTHER FUNDING						
Other Cross cutting			£ 3,500,000	£ 5,500,000	£ 5,500,000	£ 14,500,000
Non-specific funding			£ 3,000,000	£ 3,950,000	£ 3,950,000	£ 10,900,000
TOTAL	£ -	£ -	£ 6,500,000	£ 9,450,000	£ 9,450,000	£ 25,400,000
TOTALS:						
Total Programme Cost	£ -	£ 1,125,000	£ 21,450,000	£ 44,982,000	£ 51,444,000	£ 119,001,000
Total DfT funding requested	£ -	£ 1,025,000	£ 12,490,000	£ 30,607,000	£ 35,369,000	£ 79,491,000
Total match funding	£ -	£ 100,000	£ 8,960,000	£ 14,375,000	£ 16,075,000	£ 39,510,000
Allowance for inflation	tbc	tbc	tbc	tbc	tbc	tbc
Costs of risk identified in QRA	tbc	tbc	tbc	tbc	tbc	tbc

TRANSFORMING CITIES FUNDING PROFILE - MEDIUM

	2018/19	2019/20	2020/21	2021/22	2022/23	TOTAL
THEME 1						
DfT Capital		£ 500,000	£ 5,550,000	£ 25,375,000	£ 25,620,000	£ 57,045,000
Match Funding		£ 50,000	£ 435,000	£ 1,775,000	£ 2,040,000	£ 4,300,000
TOTAL		£ 550,000	£ 5,985,000	£ 27,150,000	£ 27,660,000	£ 61,345,000
THEME 2						
DfT Capital		£ 300,000	£ 1,915,000	4,950,000	£ 160,000	£ 7,325,000
Match Funding						£ -
TOTAL		£ 300,000	£ 1,915,000	£ 4,950,000	£ 160,000	£ 7,325,000
THEME 3						
DfT Capital		£ 175,000	£ 8,360,000	£ 9,737,000	£ 20,920,000	£ 39,192,000
Match Funding		£ 50,000	£ 2,025,000	£ 3,150,000	£ 4,585,000	£ 9,810,000
TOTAL		£ 225,000	£ 10,385,000	£ 12,887,000	£ 25,505,000	£ 49,002,000
THEME 4						
DfT Capital		£ 50,000	£ 2,290,000	£ 5,060,000	£ 550,000	£ 7,950,000
Match Funding						£ -
TOTAL		£ 50,000	£ 2,290,000	£ 5,060,000	£ 550,000	£ 7,950,000
TOTAL TRANCHE 2 FUNDING		£ 1,125,000	£ 20,575,000	£ 50,047,000	£ 53,875,000	£ 125,622,000
OTHER FUNDING						
Other Cross cutting			£ 3,500,000	£ 5,500,000	£ 5,500,000	£ 14,500,000
Non-specific funding			£ 3,000,000	£ 3,950,000	£ 3,950,000	£ 10,900,000
TOTAL	£ -	£ -	£ 6,500,000	£ 9,450,000	£ 9,450,000	£ 25,400,000
TOTALS:						
Total Programme Cost	£ -	£ 1,125,000	£ 24,075,000	£ 55,547,000	£ 59,375,000	£ 140,122,000
Total DfT funding requested	£ -	£ 1,025,000	£ 15,115,000	£ 41,172,000	£ 43,300,000	£ 100,612,000
Total match funding	£ -	£ 100,000	£ 8,960,000	£ 14,375,000	£ 16,075,000	£ 39,510,000
Allowance for inflation	tbc	tbc	tbc	tbc	tbc	tbc
Costs of risk identified in QRA	tbc	tbc	tbc	tbc	tbc	tbc

TRANSFORMING CITIES FUNDING PROFILE - HIGH

	2018/19	2019/20	2020/21	2021/22	2022/23	TOTAL
THEME 1						
DfT Capital		£ 500,000	£ 5,550,000	£ 26,330,000	£ 26,572,000	£ 58,952,000
Match Funding		£ 50,000	£ 435,000	£ 1,775,000	£ 2,040,000	£ 4,300,000
TOTAL		£ 550,000	£ 5,985,000	£ 28,105,000	£ 28,612,000	£ 63,252,000
THEME 2						
DfT Capital		£ 300,000	£ 1,915,000	4,950,000	£ 160,000	£ 7,325,000
Match Funding						£ -
TOTAL		£ 300,000	£ 1,915,000	£ 4,950,000	£ 160,000	£ 7,325,000
THEME 3						
DfT Capital		£ 175,000	£ 9,560,000	£ 11,937,000	£ 22,228,000	£ 43,900,000
Match Funding		£ 50,000	£ 2,025,000	£ 3,150,000	£ 4,585,000	£ 9,810,000
TOTAL		£ 225,000	£ 11,585,000	£ 15,087,000	£ 26,813,000	£ 53,710,000
THEME 4						
DfT Capital		£ 50,000	£ 3,240,000	£ 6,560,000	£ 600,000	£ 10,450,000
Match Funding						£ -
TOTAL		£ 50,000	£ 3,240,000	£ 6,560,000	£ 600,000	£ 10,450,000
TOTAL TRANCHE 2 FUNDING		£ 1,125,000	£ 22,725,000	£ 54,702,000	£ 56,185,000	£ 134,737,000
OTHER FUNDING						
Other Cross cutting			£ 3,500,000	£ 5,500,000	£ 5,500,000	£ 14,500,000
Non-specific funding			£ 3,000,000	£ 3,950,000	£ 3,950,000	£ 10,900,000
TOTAL	£ -	£ -	£ 6,500,000	£ 9,450,000	£ 9,450,000	£ 25,400,000
TOTALS:						
Total Programme Cost	£ -	£ 1,125,000	£ 26,225,000	£ 60,202,000	£ 61,685,000	£ 149,237,000
Total DfT funding requested	£ -	£ 1,025,000	£ 17,265,000	£ 45,827,000	£ 45,610,000	£ 109,727,000
Total match funding	£ -	£ 100,000	£ 8,960,000	£ 14,375,000	£ 16,075,000	£ 39,510,000

6.3 Match Funding

- 6.3.1 Table 18 shows the match funding contributions and their status, a significant proportion of the match funding is within the control of the local authority to allocate from its capital budgets or is underwritten.
- 6.3.2 The rail operator for EMR, Abellio, has committed significant match funding to the rail station scheme which had been set aside for linked project delivery over their franchise period. This is a once in a generation opportunity to combine their fund's with council and TCF contributions to deliver the most significant and impactful scheme in our programme. Their match funding contribution is secured by legal agreement under their franchise with DfT.
- 6.3.3 All city bus operators have been very supportive of the TCF programme and have made a substantial match funding commitment . Bus measures in the programme are directly linked to ongoing discussions to deliver city bus improvements under the Bus Services Act (2017).
- 6.3.4 Behaviour change match funding of £1m has been committed through the roll forward of the DfT Access Fund to 2020/21. The balance of match funding is expected from JAQU air quality funding. Should this not be forthcoming the council would look to fund this work through other council budgets.

Table 18: Match Funding for Tranche 2

	Match funding source	TCF2	Status
		£000's	
1	Council capital programme contribution	6,900	Section 151 officer confirmation
2	Business Rates Pool Bid - Green Growth Corridors	4,000	Confirmation from LLEP by 31st Dec 2019, underwritten by LCC
3	Blaby District Council contribution	100	confirmed in letter of support from BDC
4	Blaby District Council - Business Rates Pool Bid Cycling/walking	500	Confirmation from LLEP by 31st Dec 2019
5	East Midlands Railways Franchise - Abellio	4,300	Franchise commitment confirmed in letter of support
6	Business Rates Pool bid Braunstone Gate	600	Confirmation from LLEP by 31st Dec 2019, underwritten by LCC
7	Enterprise Zone rates - St Margaret's to Birstall (A6)	2,750	To be confirmed at LLEP board meeting 3rd Dec 2019, underwritten by LCC
8	Enterprise Zone rates - Great Central St to Groby Road (A50)	5,200	To be confirmed at LLEP board meeting 3rd Dec 2019, underwritten by LCC
9	Joint Air Quality Unit/Access Fund for Sustainable Transport Behaviour Change programme.	3,500	£1m confirmed from DfT Access Fund. £2.5m JAQU Fund
10	Business Rates Pool Bid for Connecting Leicester Neighbourhoods - Beaumont Leys	500	Confirmation from LLEP by 31st Dec 2019, underwritten by LCC
11	Section 106 funding for Aylestone Road Corridor	160	s 106 agreement also S111 agreement signed
	Sub-total	28,510	
12	Bus Operators Fleet Investment	11,000	confirmed in letters of support
	TOTAL	39,510	

6.4 Revenue Generated - Leicester Rail Station

6.4.1 The reuse of the Porte Cochere as an enhanced retail/leisure or F&B space will provide an enhanced commercial rent within the station buildings. The proposed multi storey car park will also generate additional revenues. These will be available to the train operating company for reinvestment in running the new facilities. In time the enhanced revenue position would be captured as part of the next franchise proposition.

6.5 Financial Risk

6.5.1 Quantified Risk Registers (QRR) have been produced for each project as part of the design process, these have then been used to develop QRR's for each theme. The output from the QRR is a TCF Risk Management Report provided in Appendix K.

6.5.2 The report shows that a risk budget of £13m is required, which equates to 11% of the low-cost programme of £119m. These costs have been included in the programme costs. There is a total of 320 risks in the programme. The majority of the schemes within the programme are deemed "medium risk" as they are solely on highway owned land, require minimal changes to traffic regulations, no purchase of land and have positive support from key stakeholders. Table 19 below shows the cost of risks by theme and number of risks per theme. Figure 16 shows the TCF Risk Management Summary.

Table 19: Risks by Theme

Theme 1	City Centre Hubs and Links	£7.559m	101 risks
Theme 2	Park and Ride Hubs and Links	£0.612m	17 risks
Theme 3	Green Growth Corridors	£4.168m	187 risks
Theme 4	City Connectivity	£0.648m	15 risks
	TOTAL	£12,988m	320

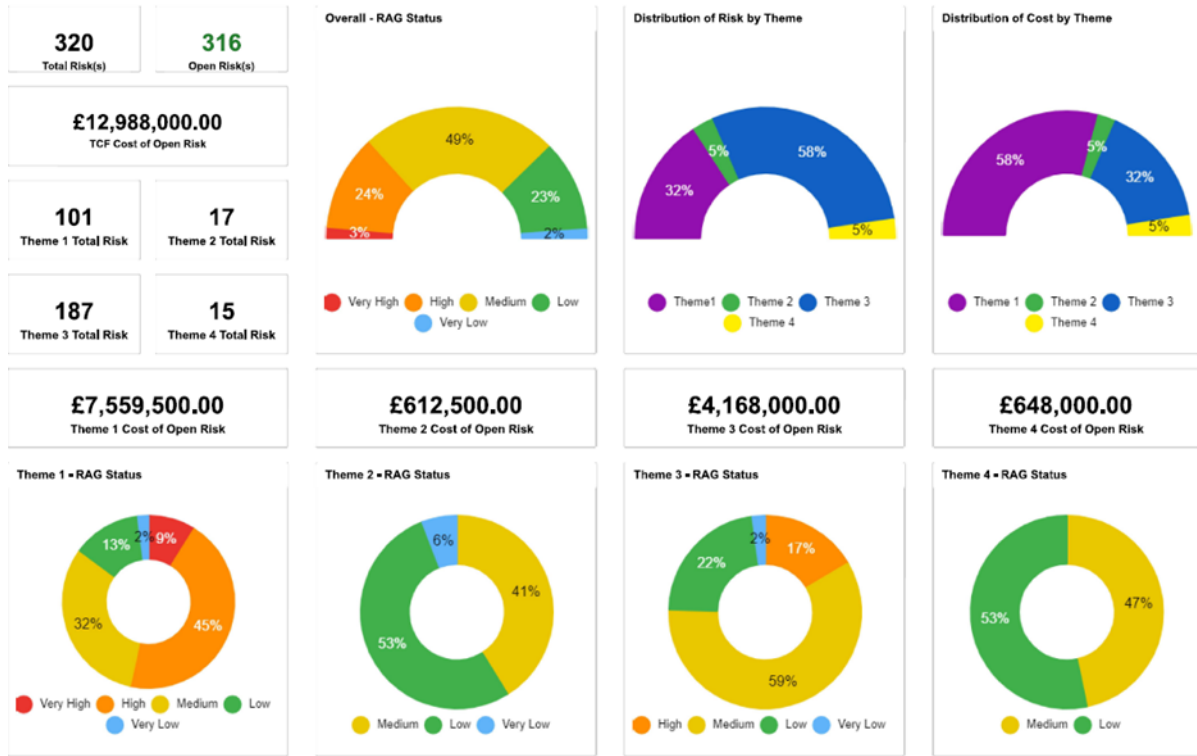


Figure 16: TCF Risk Management Summary

7 COMMERCIAL CASE



7 Commercial Case

7.1 Overview

- 7.1.1 The Commercial Case evidences the commercial viability of the Transforming Cities Programme, setting out the procurement strategy that will be used to appoint contractors for scheme delivery and identifying the contract management arrangements that will be put in place in terms of monitoring, measuring and incentivising supplier performance.
- 7.1.2 As is typical at the SOBC stage, the Commercial Case will be developed further as the programme and individual schemes progress through the Local Assurance Framework as set out in the Management Case.

7.2 Output Based Specification

- 7.2.1 The Commercial Case is based on the following requirements:
- To deliver the programme within the available funding;
 - To ensure stakeholders' acceptance and support;
 - To ensure Best Value is delivered; and
 - To ensure that appropriate quality is delivered.
- 7.2.2 The delivery of the programme will be achieved by engaging with suitable suppliers and contractors at an early-stage in the planning and delivery phase, utilising strengths such as:
- The authority's in-house contractor's experience of developing construction estimates;
 - The in-house programme manager's, project managers' and contractor's knowledge and experience of design and construction programme development, management and delivery to ensure the programme is and continues to be robust and achievable;
 - Key stakeholders' knowledge and experience by engaging through programme board, project team and stakeholder partners.
 - Engaging the contractor(s) in the final detailed design process to confirm and improve buildability and ensure value for money with any value engineering solutions.

7.3 Procurement Strategy

- 7.3.1 The Authority has in-house project management, design and delivery teams who report to the Senior Responsible Owner of the TCF Programme. These teams will lead on delivery of the programme and some of the individual projects. Due to the scale of this programme it will be necessary to draw in external resource for all elements of project delivery. This will be achieved by utilising the existing frameworks in place and through scheme specific procurement exercises.
- 7.3.2 The Procurement Strategy included at Appendix L details the existing frameworks available to use to secure the necessary external resources. The Strategy considers the options

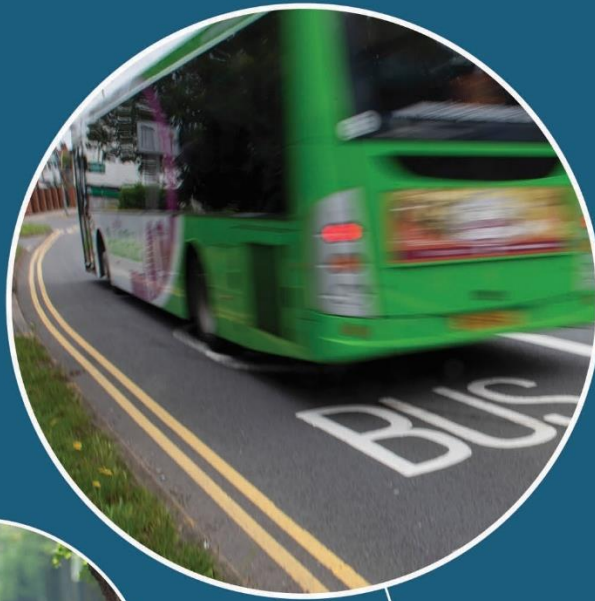
available to deliver the Themes and Schemes in the Programme and sets out the preferred procurement routes.

- 7.3.3 During the preparation of the Procurement Strategy the Council's Procurement Section has been consulted to ensure frameworks have the required resources to deliver the programme. Once funding is confirmed information will be provided to the Framework Managers to help them plan their project pipelines with the Framework contractors. Framework Managers have been made aware of the Connected Leicester Hub and Spoke Plan and are keen to be involved in the delivery of this programme.
- 7.3.4 The procurement strategy for the Rail Station Scheme is detailed in the Leicester Rail Station Strategic Outline Business Case included in Appendix F. Early Contractor Involvement discussion have taken place with potential contractors for the Leicester Rail Station and St Margaret's Bus Station schemes, who are keen to work with the Authority to deliver the scheme.
- 7.3.5 The procurement strategy for the St Margaret's Bus Station Scheme is detailed in the St Margaret's Bus Station Strategic Outline Business Case included in Appendix F.

Contractor's Performance – Monitoring and Management

- 7.3.6 The Project Managers will be responsible for monitoring the contractor(s) activity when on site to ensure that the works progress to the agreed schedule/work programme.
- 7.3.7 Call-off contracts will be monitored and managed as follows:
- Contractor to issue works programme to the Project Manager to monitor progress and ensure completion
 - Daily supervision on site by Project Manager and Clerk of Works to monitor quality of workmanship and efficiency on site
 - Weekly and monthly progress meetings with the contractor to ensure works are on programme and within budget
 - Monthly highlight report to the Project Board updating the board on progress/performance.
 - Contract Administrator and Quantity Surveyor to be appointed to assess monthly costs against the contract and agree payment/compensation events.

8 MANAGEMENT CASE



8 Management Case

8.1 Overview

8.1.1 This Management Case provides information on the overall deliverability of the TCF programme, including commentary on:

- Programme deliverability
- Programme or Project Dependencies
- Planning Approvals
- Governance and Reporting Arrangements
- The project delivery programme and key milestone dates;
- The Local Assurance Framework
- Delivery Programme
- Stakeholder and Public Communications and Consultation
- Risk Management Strategy;
- The approach taken to stakeholder engagement and communications; and
- Monitoring and Evaluation

8.2 Approach taken to demonstrate that the programme is deliverable

8.2.1 The programme will be delivered using PRINCE2 and Managing Successful Programmes methodology. The authority has an experienced and highly skilled Transport Strategy section consisting of six teams with specialisms in major transport scheme delivery, public transport infrastructure and management, cycling, walking and public realm infrastructure delivery and training programmes. The authority also has its own in-house civil engineering construction team within the department to deliver construction projects, asset management and maintenance.

8.2.2 To support the in-house resources there is also the opportunity to use a number of Leicester City Council and other frameworks to provide additional project management, design and construction capacity as detailed in the Procurement Strategy (section 7.3).

8.2.3 The City Council has worked successfully with stakeholders including bus companies, user groups e.g. bus user forum, cycle campaign groups and other affected parties, in designing and delivering significant programmes of similar schemes in recent years.

8.3 Programme Sustainability

8.3.1 This programme, whilst ambitious and transformational, has been designed to be realistic and deliverable over the period to 2023, but also to ensure that benefits are sustainable beyond the lifetime of the TCF programme.

8.3.2 The City Council has indicated its intention to consult on the introduction of a Workplace Parking Levy and this would be a means to continue and expand the delivery of the TCF vision.

8.4 Evidence of Successful delivery of similar projects

8.4.1 Leicester City Council has extensive experience of delivering bus infrastructure, walking and cycling improvements and public realm projects throughout the city of Leicester. The authority has an experienced and highly skilled Transport Strategy section consisting of six teams with specialisms in all the above fields. The Authority carries out all strategy and scheme development, scheme design and delivery using in house resources wherever possible, supplementing these with additional external resources when necessary.

8.4.2 The Authority launched the Connecting Leicester Programme in 2012 and since the launch has delivered a number of key projects in the city exceeding £100m investment. The following is a list of some of the projects which have been successfully delivered by the Division:

- Jubilee Square – redevelopment of a public car park into a major new public open space.
- Cathedral Gardens – major public realm scheme in preparation for the re-interment of King Richard III and subsequent development of the Richard III Visitor Centre.
- Newarke Street and Southgate cycle infrastructure schemes
- Welford Rd radial cycle route infrastructure scheme
- King Street pedestrianisation and public realm improvement scheme
- Belvoir Street cycling and walking improvement scheme
- London Road radial route public transport, cycling and pedestrian improvements
- Old Town Townscape Heritage Initiative public realm, walking and cycling improvements
- Belgrave Gate cycling and walking improvements phase 1
- Market and Market Place public realm improvements
- Humberstone Gate East public transport, walking, cycling and public realm improvements
- Newly built Haymarket bus station, with increased capacity and new highway layout
- Delivery of Leicester North West phase 1 works – junction improvements, bus and cycle corridor schemes.
- A426 radial bus corridor scheme
- Improvements to Beaumont Leys bus interchange
- Real time bus information improvements
- Smart ticketing platform

8.4.3 Schemes of particular note demonstrating successful delivery include the following;

Haymarket Bus Station

8.4.4 Successful delivery of a new 23 stand Haymarket bus station in April 2016 located in the city centre with increased capacity and improved accessibility for both buses and passengers, within £13m budget. The project involved complex negotiations with the owners of the adjacent Haymarket Shopping Centre and tenants to acquire the necessary property and subsequent demolition and extensive statutory undertakers' diversions. The overall project included a new shopmobility facility and extensive high quality public realm. All aspects have

been well received by customers leading to a very busy facility with much reduced bus congestion.

King Street Public Realm Improvements

- 8.4.5 This scheme delivered a complete revamp of King Street, located in the heart of the Leicester's city centre. The scheme started on site July 2017 and was completed in June 2018. The improvements were thoughtfully designed to complement a new public piazza and a major development comprising offices, apartments and retail space. Together, these improvements enrich this section of the city which was previously dominated by the old city council offices which were demolished in 2015. The proposals included wider pavements, an attractive outdoor seating area and enhancements to New Walk (a tree-lined Victorian promenade that intersects the street). In 2015 this section of King Street was made a Pedestrian Priority Zone (PPZ) with automatic bollards installed at each end. This scheme was designed externally but project managed and constructed using in house resources. By utilising in house project management and on-site delivery we have been able to deliver the project within the £1m budget and one month ahead of programme.

A426 Better Bus Area Corridor Improvement Scheme

- 8.4.6 In 2013 the City and County Councils delivered the £6M A426 Bus Corridor, scheme from Glen Parva in Leicestershire to Leicester city centre, on programme. Developed in partnership with Leicestershire County Council, the City designed bus lanes and junction improvements that have resulted in a 12% reduction in bus journey times and as a result a 13% increase in bus patronage. Travel planning and behavioural changes techniques were also implemented by the City Council. Bus Stop infrastructure was upgraded in partnership with JCDecaux and Arriva branded the route "Breeze" with refurbished vehicles, additional bus cleaning and customer care. At the same time real-time information was added to the route. Safety was improved and overall accidents rates have been reduced by a third.
- 8.4.7 Viewed as an exemplar project by Leicester City Council, Leicestershire County Council and Arriva, this project demonstrates the effectiveness of a comprehensive package of corridor based initiatives that combine to make a wholesale change in travel patterns.

London Road Improvement Scheme

- 8.4.8 The London Road improvement scheme is a £3.9 million project to radically revamp a 1.5 kms of route on the A6 London Road from the Rail Station south towards the outer ring road to create a safer and more appealing route for pedestrians and cyclists, improve services for bus users and significantly improve the condition of the road for motorists. Features such as raised kerbs to offer more protection to cyclists and new 'Dutch-style' bus stop bays have been introduced along the length of the road. Side roads have been raised to pavement level at their junctions with London Road to help give priority to pedestrians and cyclists. New traffic signal systems have been introduced to give cyclists a head-start at junctions and improved pedestrian crossings have also been created. This scheme was partly funded by £1.2 million European Regional Development Funding. The project management was managed in house, detailed design was done by one of our framework consultants and the

construction works were tendered out through a framework. The works commenced on programme in October 2018 and due to complete September 2019.

Behaviour Change Programmes

8.4.9 The Authority has also undertaken an extensive programme of behaviour change activities in Leicester since 2012 Through the LSTF and Access Fund programmes totalling £7.5m. Schemes delivered in these programmes are shown below. The Behaviour Change work we carry out is split into three programmes:

- The Needs of Business** is a programme where we partner with Living Streets, Sustrans, British Cycling and the Leicester Diabetes Centre to deliver health assessments as part of our Travel Roadshows and then develop personal travel plans and walking and cycling activities which help to meet personal health goals. In those workplaces that we have worked with we have, generally, seen a reduction in car journeys to work from within 5 miles of their workplace from 40% to 20%. It includes programmes like Wheel 2 Work, Betterpoints Challenges, Adult Cycle Training, Sustainable Business Travel Grants and Employment Advisor Training.



- The Needs of the Community** is a programme of roadshows, led walks, and led rides in the community again delivered in partnership with Living Streets, Sustrans, British Cycling. We also deliver the Ride Leicester and Walk Leicester Festivals. The Ride Leicester Festival is now in its 12th year and attracts over 18000 participants per year and includes the largest mass participation ride, outside London. Walk Leicester is in its second year is attracting over 3500 participants per year.



- The Schools Programme** is delivered to 120 schools on a priority need basis. In schools that we have worked with, we have seen mode share for cycling increase from 18% to 34%. We are fortunate to be one of the partner authorities where Living Streets deliver their Walk To programme and the mode share for walking to schools in those schools we have worked with has risen from 62% to 74%. Where we carry out both cycling and walking interventions, active travel (on a regular basis) goes up by 13%age points to around 90%. The programme includes Bikeability where we train over 2500



90%.
2500

children per year and are working with British Cycling to get young children learning to ride and providing the bikes for them to do so. Leicester is now in its 11th year of putting on the annual schools ride where we work with partners to accompany up to 500 of the pupils who have taken part in Bikeability to a celebration event in the city centre. We have also delivered a series of events to close the roads around schools to celebrate Clean Air Day



8.5 Programme or Project Dependencies

8.5.1 The TCF tranche 2 programme will interface with a number of other City Council programmes of work including the ongoing Connecting Leicester Programme, other LLEP funded schemes and TCF Tranche 1 schemes. In addition, there will be external works which will have to be co-ordinated including private developments and utility replacement and upgrade programmes. The needs of stakeholders, particularly bus and rail companies will also have to be considered and allowed for. Dependencies and impacts will be managed by the project team, overseen by the Senior Responsible Owner.

8.6 Planning Approvals

8.6.1 Planning permission will be required for both the Rail Station and St Margaret's Bus Station proposals. Pre-application meetings with the scheme Architects and the City Council's planning officers to ensure the designs take into account planning and conservation requirements are on-going. There is support for the proposals in principle. This process will be further informed by the scheme specific Transport Assessments in due course. The planning approvals process has been built into the projects' critical path.

8.7 Governance and Reporting Arrangements

8.7.1 The 'Transforming Cities Board' (TCFB) has been established with the aim of managing the Department for Transport's 'Transforming Cities Fund'. How the board will use the TCF public money responsibly and transparently to achieve best value for public spending is set

out in “The Transforming Cities Programme Leicester City Assurance Framework” included in Appendix M. The governance structure for the programme is provided in Figure 17.

8.7.2 The Transforming Cities Programme Leicester City Assurance Framework, included in Appendix M, has been developed following the principles set out in the Ministry of Housing, Communities and Local Government ‘National Local Growth Assurance Framework’ (January 2019). The framework also draws on the Assurance Framework that was prepared by the Leicester and Leicestershire Transport Board (LLTB). The LLTB Assurance Framework was signed off by the DfT in June 2015. However, it has been necessary to review and update the document in light of the January 2019 MHCLG framework to make it fit for purpose for schemes that are being promoted through TCF Tranche 2.

8.7.3 The Assurance Framework sets out:

- The process for ensuring accountability, transparency, legal compliance and value for money by setting a robust governance and working arrangement.
- Confirm the means through which project funding will be prioritised, approved and delivered.
- How progress and impacts of these investments will be monitored and evaluated.

8.7.4 The Assurance Framework is intended to cover the period Q4 2019/20 to Q4 2022/3 or any extension agreed with DfT. It may be amended following revised guidance from DfT or in order to better meet the local needs in the light of experience gained. The DfT will be consulted if any substantial changes are to be made to the Assurance Framework.

Governance Structure for Transforming Cities Fund Programme

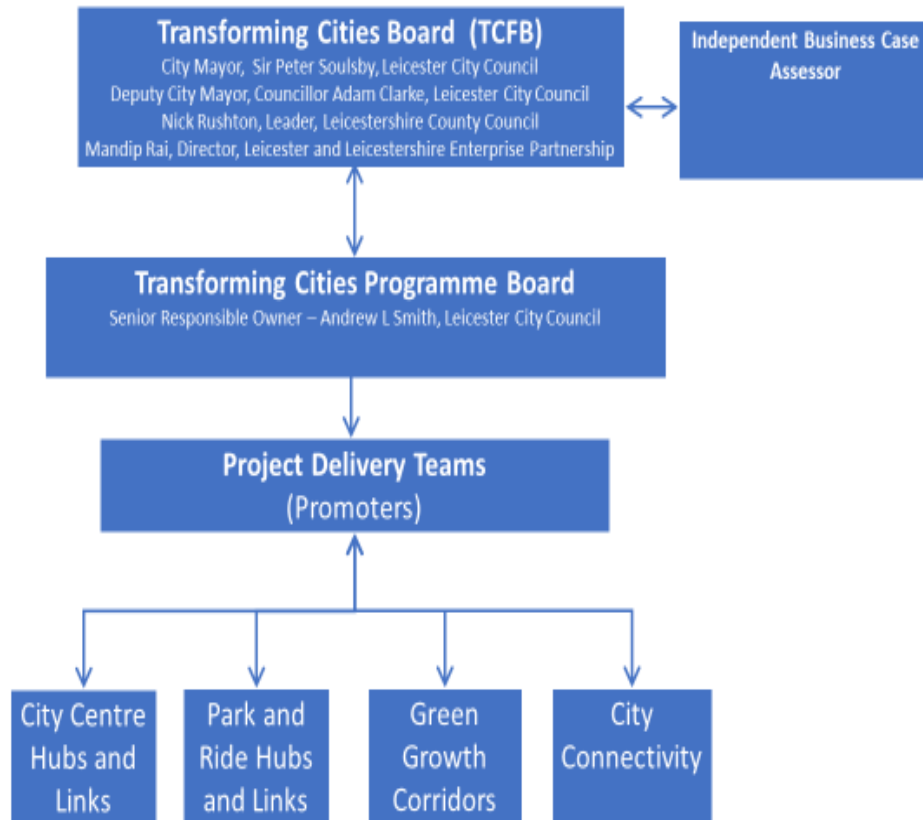


Figure 17: Governance Structure

8.7.5 The boards and teams charged with programme and scheme development, programme management and decision making are set out below.

Group	Membership	Responsibilities
Transforming Cities Board	<p>City Mayor, Sir Peter Soulsby, Leicester City Council</p> <p>Deputy City Mayor, Cllr Adam Clarke, Leicester City Council</p> <p>Leader, Nick Rushton, Leicestershire County Council.</p> <p>Director, Mandip Rai, Leicester and Leicestershire Enterprise Partnership.</p>	<p>Receiving and considering business cases from the promoter requesting the release of programme funds to commence the delivery of schemes.</p> <p>Business cases will be accompanied by an assessment of the scheme against the requirements set out in the Assurance Framework report. This will be carried out by an independent assessor.</p> <p>Consider programme progress and evaluation</p> <p>Considers any changes in direction as proposed by the Programme Board</p>
Transforming Cities Programme Board	<p>Chair: Senior Responsible Owner/Project Executive:</p> <p>Andrew L Smith – Divisional Director, Planning, Development and Transportation, Leicester City Council</p> <p>Programme Manager - Satbir Kaur</p> <p>Senior Stakeholders:</p> <p>Ian Vears – Assistant Director, Highways and Transport</p> <p>Leicestershire County Council</p> <p>Stuart Maxwell - Transport Director LCC</p> <p>Martin Fletcher – City Highways Director LCC</p> <p>Senior Suppliers/Users representing project teams for rail, bus, cycle and walking</p> <p>Accountable Body (LCC) and legal representatives</p>	<p>Development of themes/schemes,</p> <p>Preparation of the SOBC and related documents</p> <p>Submission of schemes to the TCB for sign off</p> <p>Programme delivery during the TCF lifetime</p> <p>Updates TCB on programme progress</p> <p>Monitors the programme</p> <p>Makes procurement decisions</p> <p>Resolves issues escalated by the Programme Team</p>
Programme Team	<p>Project Team Leads for Programme Themes/schemes</p>	<p>Day-to-day responsibility for programme delivery, including resourcing, risk management, programming and reporting</p> <p>Provides reports to the Programme Board</p> <p>Escalates issues to the Programme Board as required</p>

8.8 Delivery Programme

8.8.1 A combined programme showing the high/medium and low ask is attached at Appendix L. The “high ask” and “medium ask” have the same projects included but the scope is reduced in the medium ask. In terms of timescales for tasks this has a minimal impact, therefore, two separate programmes have not been produced to show the high and medium asks. The programme evidences that the high/medium and low ask are all achievable by March 2023. Table 20 below summarises the delivery timescales for each project with in the high/medium and low ask:

Table 20: Programme Summary (Delivery Phase)

Leicester Rail Station Phase 1	March 2021 – March 2023
Leicester Rail Station highway works	Jan 2021 – Sept 2021
St Margaret’s Bus Station	April 2021 – October 2022
Hub Links and Street Schemes - ALL	September 2020 – October 2022
Hub Links and Street Schemes – Charles St	Jan 2021 – November 2021
City Centre Electric Link Bus	August 2021 – December 2021
Electrification of Enderby Park and Ride and Meynell’s Gorse Park and Ride Services	March 2021 – December 2021
New Beaumont Leys Park and Ride Site	Jan 2021 – Sept 2021
Soar Valley Way Bus Priority	Jan 2022 – August 2022
New Glenfield Hospital Park and Ride Service	September 2020 – January 2022
North West Green Growth Corridor Schemes	July 2020 – December 2022
South West Green Growth Corridor Scheme	January 2021 - December 2022
Real Time Bus Information	June 2020 – May 2022
Traffic Light Signal Bus Priority	June 2021 – November 2021
Smart Integrated Ticketing	January 2021 – June 2021
Bus Stop Waiting Infrastructure	June 2020 – March 2022

Key:

HIGH/MEDIUM ASK	
LOW ASK	

8.9 Impact of the programme on other transport networks

8.9.1 Other than construction of the replacement footbridge at the Rail Station rail services will not be affected, see Leicester Rail Station Strategic Outline Business Case at Appendix F.

8.9.2 Highway schemes in the programme will not impact upon the Strategic Road Network.

8.10 Stakeholder and Public Communications and Consultation

8.10.1 The purpose of the Stakeholder and Public Communications plan is to ensure that stakeholders and the general public are kept engaged and informed through the development and implementation of projects under the TCF programme.

8.10.2 Stakeholder engagement work to date has been to raise awareness of the programme, its objectives and its anticipated benefits, and to obtain buy-in from key stakeholders who have a high level of interest and influence on the programme.

8.10.3 Public engagement has already been undertaken in relation to TCF 1 projects as they have been developed.

8.10.4 A description of the main internal and external stakeholder groups and how they have been engaged and consulted during the programme development process is provided in Table 21 the list of stakeholders may evolve as more groups are identified as part of project development stage.

8.10.5 Further engagement with the public will take place on a project by project basis to allow people to offer their views on potential scheme design.

8.10.6 Stakeholder engagement specific to the Rail Station and St Margaret's Bus Station schemes is explained in the scheme Strategic Outline Business Cases provided in Appendix F.

Table 21: Stakeholder Engagement and Communications

	Low Influence, Low Interest - Least Important, Minimal effort
	High Influence, Low Interest - Meet their needs, keep Satisfied
	Low Influence, High Interest - Show consideration, Keep Informed
	High Influence, High Interest - Key Player, Engage Closely

Communications Plan							
Stakeholder category (to whom)	Information needs (who/what)	Purpose (why)	Level of Influence	Interest in Project	Status	Date actioned	
Internal Stakeholders							

City Mayor	Briefing on TCF bid. Updates of designs of projects Progress updates Finance updates	Key decision maker Bid sign off. Decision maker on designs of projects. Funding sign off	HIGH	HIGH		Regular updates via Neighbourhood, Planning and Transportation Project Boards, which have been held every 6 weeks. Final briefing on TCF bid held 18.11.2019
Cllr Adam Clarke – Deputy Mayor	Briefing on TCF bid. Updates of designs of projects Progress updates Finance updates	Key decision maker Bid/funding sign off. Decision maker on designs of projects.	HIGH	HIGH		Regular updates via Neighbourhood, Planning and Transportation Project Boards, which are held every 6 weeks. Final briefing on TCF bid held 18.11.2019
Ward Councillors	Meeting to present projects in their respective wards. Copy of letters sent to constituents	Seek views on designs. Keep informed of consultation.	HIGH	HIGH		Project level engagement to commence following TCF funding decision/award. Letters on TCF Tranche 1 sent Oct 2019.
Director of PTED (Andrew L Smith)	Bid development/progress Development of/decisions on programme Decision on project objectives/output s/design	Key decision maker Bid sign off Decision maker on design/outputs/objectives of projects.	HIGH	HIGH		Senior Responsible Owner – involved in weekly catch up session. Also chair of monthly TCF project boards. Last board meeting held
Stakeholder category (to whom)	Information needs (who/what)	Purpose (why)	Level of Influence	Interest in Project	Status	Date actioned
TCF Programme Board	Bid development/progress Decisions on programme Decision on project objectives/output s/design	Key decisions on programme. Sign off of projects	HIGH	HIGH		Updated via monthly project boards. Last meeting held 27 th August 2019
Area Traffic Control	Involvement in design process. Part of design team process . Traffic Manager function	Design input. Decision makers for booking road space and co-ordinating works. Responsible for transport network function	HIGH	HIGH		Members of monthly project team meetings for individual schemes,
Development Control	Discussions on necessary planning permissions for projects within the programme. Engagement on designs.	Design input	HIGH	LOW		Pre planning app discussions held in Sept/Oct 2019 for Leicester Train Station and St Margaret's Bus Station.
Walking/ Cycling	Involvement in design process	Design input to ensure	HIGH	HIGH		Weekly catch ups with TCf bid team.

	Regular engagements via design team meetings (DTM)	objectives are met				
Public Transport	Involvement in design process Regular engagements via design team meetings (DTM)	Design input to ensure objectives are met	HIGH	HIGH		Member of St Margaret's Bus Station project team. Meet fortnightly. Last meeting 29.10.2019. Also member of Theme 1 progress meetings, last one held 30.10.2019
City Highways (in house contractor)	Early contractor involvements (ECI). Regular engagement via DTM	To ensure delivery is programmed and achievable	LOW	HIGH		Programme meeting held 14.11.2019
Development Team	Regular consultation via DTM	Design input and interest in impact on regen and development of the city	LOW	HIGH		Member of Leicester Train Station Project Board, last meeting held 13.11.2019
Inclusive Access	Regular consultation via DTM	To ensure that the design is accessible by all	LOW	HIGH		Item covered in design team meetings for projects.
Conservation	Regular consultation via DTM	Design input	HIGH	LOW		Conservation officer has been involved in design team mtgs for Bus and Rail station.
Stakeholder category (to whom)	Information needs (who/what)	Purpose (why)	Level of Influence	Interest in Project	Status	Date actioned
Archaeology	Regular consultation via DTM	Design input	HIGH	LOW		n/a to date. Involvement will be in delivery stage
Highway Structures Team	Regular consultation via DTM	Design input	HIGH	LOW		Member of St Margaret's Bus Station project team. Meet fortnightly. Last meeting 29.10.2019
Procurement	Involvement in procurement of resources such as contractors, consultants, materials etc	Ensure best value/compliance.	HIGH	HIGH		Involved in developing procurement strategy. Last correspondence/sign off of strategy 12.11.2019
Legal	Involvement in procurement/award of contracts. Legal guidance on land ownership (if applicable). Advise on Traffic Regulation Process	Advisors on legal implications of projects, involvement in agreeing contracts, land ownership etc. Sealing of orders for TRO's	LOW	HIGH		n/a to date. Involvement will be in delivery stage
Comms Team	Regular updates on progress of the programme.	Ensure positive engagement with the media and general public	LOW	HIGH		Regular liaison re TCF tranche 1 progress of works. No media releases to date on bid.
Street lighting	Regular consultation via DTM	To ensure stat duties are met	LOW	HIGH		n/a to date. Involvement will be in delivery stage

CCTV	Regular consultation via DTM	To ensure stat duties are met	LOW	HIGH		n/a to date. Involvement will be in delivery stage
Trees	Regular consultation via DTM	To ensure landscaping is considered in design process	LOW	HIGH		n/a to date. Involvement will be in delivery stage
Cleansing	Regular consultation via DTM	To ensure adequate facilities are in place and cleansing regime is viable	LOW	HIGH		n/a to date. Involvement will be in delivery stage
External stakeholders						
General Public	Consultation on programme/ specific projects via media and public exhibitions on large projects such as the Train station, bus station and corridor project.. Regular updates on progress via local media and LCC website.	TO ensure public support of the programme/Proj ects. Take on board concerns/wishes/ comments.	HIGH	HIGH		No PR on programme, consultation will be on individual projects, once funding is awarded.
Stakeholder category (to whom)	Information needs (who/what)	Purpose (why)	Level of Influence	Interest in Project	Status	Date actioned
Businesses/ premises directly affected by schemes	Engagement with those directly impacted by projects. Public exhibitions where appropriate. Letter Drops and details on LCC website of schemes	Engagement to ensure the projects meet their objectives. Support for proposals	HIGH	HIGH		Engagement with businesses in Bus Station to include their requirements in the project brief. Held Sept/Oct 2019.
Leicester Disabled Peoples Access Group (LDPAG)	Engagement with people with disabilities to ensure the designs and objectives of the scheme have a positive impact on users. Present designs at workshops, involvement in the design process,	To take on board comments/suggestions/concerns. Ensure designs improve access	HIGH	HIGH		
Cycle City Forums	Involvement in the design process to ensure objectives are met and schemes encourage cycling.	To ensure cycling infrastructure is built into projects and cycling is increased.	HIGH	HIGH		Aware bid is being developed, discussed at last meeting in Oct 2019.
Public Transport Operators	Involvement in development of the programme and designs for schemes	To ensure public transport infrastructure is provided and bus patronage improved	HIGH	HIGH		Regular involvement in bid preparation. Letters of support rcvd w/c 25.11.2019

Bus Operators Group	Present designs to allow comment and buy in on public transport improvements	To ensure user needs are met.	LOW	HIGH		n/a to date. Involvement will be in delivery stage
Bus User Panel	Present designs to allow comment and buy in on public transport improvements	To ensure user needs are met.	LOW	HIGH		n/a to date. Involvement will be in delivery stage
Emergency Services	Present project proposals/designs to ensure services not adversely affected.	To ensure support for projects	HIGH	LOW		n/a to date. Involvement will be in delivery stage
Network Rail/East Midlands Trains Cross Country Trains	Key stakeholders on Leicester Train Station project. Involvement in project board	To ensure user needs are met and rail travel is improved	HIGH	HIGH		Member of Leicester Train Station Project Board, last meeting held 13.11.2019
Hospital Trust	Keep informed of programme progress and impact of projects	To ensure access by public transport, walking and cycling	LOW	HIGH		n/a to date. Involvement will be in delivery stage
Universities	Keep informed of programme progress and impact of projects	To ensure access by public transport, walking and cycling	LOW	HIGH		Made aware of bid proposal/submission by SRO. Further Involvement will be in delivery stage
Sports stadiums	Keep informed of programme progress and impact of projects	To ensure access by public transport, walking and cycling	LOW	HIGH		n/a to date. Involvement will be in delivery stage

8.11 Risk Management Strategy

8.11.1 We recognise that risks need to be identified, evaluated and controlled in a transparent, systematic and consistent method. Risk will be considered by the Project Teams and Programme Manager and escalated to the Programme Board when a change decision is required. Funding for risks requiring changes to the approved budget will be held by the Programme Board.

8.11.2 Project risks are reviewed on an ongoing basis through the life of the scheme development and delivery process. This is the responsibility of the Project Manager, who maintains the quantified risk assessments and reports any issues and risks that lead to cost overruns, to the Programme Manager. The Programme Manager will report on project and programme risks to the Programme Board at monthly meetings or as and when required. The programme governance arrangements described earlier will manage the high-level programme risk register and quantified risk assessments for each theme.

8.11.3 A high-level TCF 2 Programme risk register has been produced and is attached in Appendix K. This captures programme levels risks and mitigation actions. The programme risk register documents the key funding, design and construction risks and their anticipated probability

and impact. The risks were identified and informed through experience on the delivery of similar major programmes such as Connecting Leicester.

8.11.4 Table 22 summarises the key risks and the risk management strategy that has been adopted. The risk ratings are applied from a scale of 1-20, where 20 represents the highest possible risk rating.

Table 22: TCF 2 Programme – Key Risks

Business objective	Risk	Score	Mitigation
Delivery the programme with minimal impact on the transport network	Negative impact in transport network during construction of projects	16	Early discussions and consultation with Traffic Management Team. Engage team in project planning and delivery to minimise impact
Complete the programme on time	Programme/projects not delivered within timescale	12	Agree programme with the DfT and LCC Executive Team, Ensure realistic timescales and contingency included in the programme. Early notification to the board of any potential delays.
Support of key stakeholders	Key stakeholders dissatisfied with programme outputs/objectives	12	Early involvement of key stakeholders at programme development level and project design level
Good Scheme design which meets TCF/LCC and Partner objectives	Significant design changes from concept/feasibility to development stage	12	Management of design process. Ensure early engagement with internal and external stakeholders. Ensure EIA's done for large schemes to meet needs of protected groups
Secure TCF monies to deliver tranche 2 programme	DfT does not approve the business case or grant funding to the level requested	10	Pre -submission discussions with DfT to ensure bid meets funding requirements. Understand and address wider project objectives and ensure projects all align

8.11.5 Quantified Risk Registers (QRR) have been produced for each project as part of the design process, these have then been used to develop QRR's for each theme. The financial assessment of the risks is detailed in Section 6.5.

8.12 Monitoring and Evaluation

- 8.12.1 Effective monitoring and evaluation are an important part of the overall appraisal process. We intend to carry out a tailored monitoring and evaluation programme to identify the extent to which the identified objectives and anticipated outcomes have been achieved.
- 8.12.2 All schemes will be monitored against a set of standard government input, output and outcomes measures as set out in DfT's publication 'Monitoring and Evaluation Framework for Local Authority Major Schemes September 2012' for standard monitoring.
- 8.12.3 A Transforming Cities Fund (TCF) Monitoring and Evaluation Strategy has been developed, included in Appendix M, and is submitted for approval as part of this business case submission. This will ensure that the benefits realised can be understood, disseminated, and lessons taken forward into other schemes.
- 8.12.4 Automatic and manual counts as well as the capture of qualitative survey data will be carried out before, one year and five years after the schemes, to ensure that a full and detailed understanding of their effects can be realised. The bespoke counts, conducted in the neutral months of September and October, capture all modes of travel over a continuous three-day period. These will be repeated both one year and five years after the schemes' completion, to ensure that a full and detailed understanding of their effects can be realised. In addition, there will be continued monitoring over time of the longer-term impact of the programme, such as bus and rail patronage.
- 8.12.5 Annual summary reports will be prepared to highlight the outputs, outcomes and impact of projects and activities funded through the Transforming Cities Fund Board (TCFB). This is an integral element of the commissioning and delivery stage in the TCFB programme/project management cycle and forms the basis of the TCFB performance management reporting procedures.
- 8.12.6 It is proposed that two reports will be prepared to consider the impacts of the programme, the first 12 months after completion of the programme, the second after five years. The evaluation will consider each scheme within the programme where data is readily available or can be collected, and the overall programme itself.

APPENDICES



Appendix A. Key Local Policies and Plans

Contents:

A list of the policies which impact on transport with links:

- Leicester & Leicestershire Strategic Economic Plan (SEP)
- Leicester and Leicestershire Local Industrial Strategy
- Midlands Connect: Our Routes to Growth
- Leicester & Leicestershire Rail Strategy
- Emerging Leicester and Leicestershire Strategic Transport Plan
- Leicester and Leicestershire Strategic Growth Plan
- Leicester Economic Action Plan
- Leicester Adopted core strategy and emerging Local Plan
- Leicester Local adopted Transport Plan (LTP3)
- Leicester emerging Local Transport Plan (LTP4)
- Leicester Air Quality Action Plan (2015 to 2025)
- Environmental Policy
- Emerging Leicester City Emerging Bus Strategy
- Emerging Air quality policies related to Joint Air Quality Unit (JAQU)
- Leicestershire: LTP
- Leicestershire: Prospectus for Growth:

A summary of the following policies and plan:

- Economic Action Plan
- LTP3
- AQAP
- Cycle City Action Plan
- Sustainability Action Plan
- Emerging Bus Strategy
- Urban Traffic Control (UTC) Policy

Appendix B. Greater Leicester Bus Strategy / Partnership

- 1 TCF Bus Strategy Tranche 2**
- 2 Greater Leicester Bus Plan 2020-2028**
- 3 NPT - Greater Leicester Bus Plan 2020-2028 (Presentation)**
- 4 Memorandum of Understanding to form the Letter Better Buses Partnership 2020 – 2028 (signed)**

Appendix C. Applying LCWIP in Leicester

- 1 Leicester's Local Cycling and Walking Infrastructure Plan (LCWIP)
Phase 1**
- 2 Prioritisation Table – Score Matrix**

Appendix D. TCF Ambition & Programme Level Objectives

- 1 Connected Leicester – Hub & Spoke Plan**
- 2 Connected Leicester – City Centre Hubs & Links Plan**
- 3 Programme Level Objectives**
- 4 Connected Leicester Proposed Corridors, Hubs and Links**

Appendix E. Feedback from DfT to our June Submission

- 1 Strategic Case**
- 2 TCF Objectives**
- 3 Economic Case**
- 4 Financial Case**
- 5 Management Case**
- 6 Commercial Case**

Appendix F. Theme 1: City Hubs and links

1 Leicester Rail Station (LRS)

- 1. LRS Strategic Outline Business Case (Nov 2019)**
- 2. LRS Concept Design Feasibility Report (Nov 2019)**

Appendices

- a. High Level Option Study**
- b. Project Brief and Client Objectives**
- c. Client Requirements Document (CRD)**
- d. Project Management Plan**
- e. Archaeology Desktop Report (Available on Request)
- f. Structural Appraisal Report (Available on Request)
- g. Equality Impact Assessment**
- h. Lifecycle Costing Report (Available on Request)
- i. M&E Survey Report (Available on Request)
- j. Leicester Rail Station Condition Survey (Available on Request)
- k. Pedestrian Capacity Assessment**
- l. Planning Feasibility Statement**
- m. Transport Review Report**
- n. Transport Assessment Scoping Report**
- o. Topographical Survey (Available on Request)
- p. Leicester Rail Station Telecoms Survey Report (Available on Request)
- q. Cost Estimate Report**
- r. Procurement Strategy**
- s. LCC Rail Station Access Option Report**
- t. Master Project Programme**
- u. Preliminary Ecological Assessment (Available on Request)

Documents/Surveys of reference

1. Sustainable Governance Environmental Policy (Available on Request)
2. Utilities Survey (Available on Request)
3. Point Cloud Data (Mobile Mapping) (Available on Request)
4. Topographical Survey (Available on Request)

2 St Margaret's Bus Station (SMBS)

- 1. SMBS TCF Project Outline Business Case (Nov 2019)**

2. TFC SMBS Redevelopment – Transport Scoping Note (Nov 19)

3. St Margaret’s Bus Station Stage 2 Report (Nov 2019)

Appendices

- a. RIBA Stage 1 Feasibility Report (June 2019)**
- b. Air Quality Screening Assessment (November 2019)**
- c. Archaeological Desk-based Assessment (Available on Request)
- d. Asbestos Refurbishment Survey Report (Available on Request)
- e. Underground Utilities Plan (Available on Request)
- f. CCTV Drainage Survey (November 2019)
- g. Preliminary Site Security Review Counter Terrorism (Available on Request)
- h. Detailed Structural Assessment (Available on Request)
- i. Ecological Assessment (Available on Request)
- j. Equality Impact Assessment**
- k. Fire Strategy (Available on Request)
- l. MEP Survey (Available on Request)
- m. Noise Assessment (Available on Request)
- n. Planning Statement**
- o. Sustainability Statement**
- p. Risk Register**
- q. Pre-Construction Information**
- r. PV Report (Available on Request)
- s. Cost Plan**
- t. Outlined Specification (Available on Request)

4. SMBS Modelling Report

3 Options for Street Improvements

- 1. Abbey Street to Gravel Street
- 2. Charles Street to Humberstone Gate North Square
- 3. Grandy Street to Northampton Street
- 4. Charles Street

4 Leicester City Centre Linkbus

- 1. Theme 1: City Centre Link Bus – TCF Project Outline Business Case

Appendix G. Theme 2: Park & Ride (P&R) and Links

1 Park & Ride

1. Strategic narrative

2 Links

1. Strategic Narrative
2. Scheme Design

3 Economic Appraisal

Appendix H. Theme 3: Green Growth Corridors

1 Street Design Guide

2 Corridor Diagrams

a Map showing location of all corridors

b Map showing overview of improvements for each corridor (1 map per corridor)

3 Corridor Design Options tables

a Options for each corridor (one table per corridor)

4 Corridor Scheme Designs

a Designs for each corridor for Low, Medium and High TCF ask

5 Active Appraisal

a Appraisal reports for each corridor

b AMAT spreadsheets (zip excel file)

6 Bus Appraisal and Strategy Reports

a Bus Strategy for Cor1, Cor2, Cor3 and Cor4bcw

b Economic modelling report

Appendix I. Theme 4: City Connectivity

1 Scheme Descriptions

- Real Time information
- Bus Shelters
- Signal Priority
- Smart Ticketing

2 Economic Appraisal

- Realtime information, Bus Shelters and Ticketing
- Smart Ticketing

Appendix J. Programme Appraisal

1 TAG Tables – Excel Spreadsheet

- AMCB,
- AST and
- DI Screenings

2 Appraisal Q and A's

3 Bus Modelling

Appendix K. Programme Risk Register

- 1 TCF Programme risk Register**
- 2 TCF Risk Management Cost Dashboard**
- 3 Theme 1 Risk Register**
- 4 Theme 2 Risk Register**
- 5 Theme 3 Risk Register**
- 6 Theme 4 Risk Register**

Appendix L. Procurement and Delivery Programme

1 TCF Tranche 2 Procurement Strategy

2 Delivery Programmes

Appendix M. Monitoring and Evaluating Strategy

- 1 TCF Monitoring & Evaluation Strategy (November 2019)**
- 2 TCF Programme – Assurance Framework (November 2019)**

Appendix N. Letters of Support

Received:

- Leicestershire County Council

- RAIL
 - East Midlands Railway
 - Network Rail

- BUS COMPANIES
 - First
 - Arriva
 - Centrebus
 - Kinchbus
 - National Express

- Sustainability Groups
 - Sustrans
 - Living Streets
 - Go Travel Solutions

- Business Groups
 - East Midlands Chamber
 - Leicester & Leicestershire Enterprise Partnership
 - Tourism Forum

- UNIVERSITIES
 - University of Leicester
 - De Montfort University

Received for Call for Proposals / Tranche 1 and promised for Tranche 2:

- Blaby District Council
- CrossCountry Trains
- Roberts
- Stagecoach
- Cycling
- Santander
- British Cycling
- Business Improvement District (BID)
- Hammersons (Highcross)

Members' Advisory Group – Strategic Growth Plan (Leicester & Leicestershire)