

Connected Leicester Hub and Spoke Plan

**Transforming Cities Fund
Full Business Case**

Braunstone Gate

March 2022

Background

During the period 2018 to 2019 Leicester City Council, supported by Leicestershire County Council, took part in a competitive process to bid for Transforming Cities Funds to improve transport in Central Leicestershire.

In 2019 DfT awarded £7.8M of Tranche 1 funding to deliver three walking and cycling schemes and a scheme to deliver electric buses on the Birstall Park and Ride service. Oversight and assurance of these schemes was undertaken by the DfT, and delivery began in 2020/21.

In 2020 an award of Tranche 2 funding of £32.5M was made to our local TCF board who are responsible for Governance including providing the oversight and assessing the final scheme packages through a Local Assurance Framework.

This award was made based on a programme Strategic Outline Business Case (SOBC)¹ which was submitted to Department for Transport (DfT) in November 2019. This set-out how the delivery of our proposed schemes across four cross-cutting themes would improve sustainable transport in Central Leicestershire and meet both the TCF and Local objectives of strengthening the economy, supporting growth, reducing harmful emissions and carbon.

Since being awarded the funds the City Council has been developing and delivering a design and delivery programme that will meet the ambitious TCF delivery targets as well as ensuring that traffic is effectively managed during the construction phases with diversionary and alternative arrangements in place. Due to the COVID pandemic, this programme has had to include the additional pressures of delivering Emergency Active Travel schemes that support social distancing as well as accelerating some elements on the TCF schemes to provide improved infrastructure for walkers and cyclists.

Given the importance placed by Government in delivering infrastructure within the originally agreed funding window, it has been necessary to adjust the phasing of scheme delivery in order to minimise traffic management issues and bring forward schemes that were originally scheduled for later in the programme. This has resulted in certain elements being moved between schemes to make delivery more efficient. In addition, it has been necessary to split a number of the schemes into smaller work packages which are to be designed and delivered in phases. This allows us to complete the detailed final design and undertake the necessary consultations whilst following appropriate procurement processes. The programme is being effectively managed and tracked by the programme manager to ensure the programme is delivered to time and budget.

This Business Case presents the case for delivering the Cor12 Braunstone Gate scheme.

¹ *Connected Leicester – Hub and Spoke Plan, Submitted to DfT November 2019*

Declarations

Senior Responsible Owner Declaration

As Senior Responsible Owner for this scheme I hereby submit this request for approval to TCF Board on behalf of Leicester City Council and confirm that I have the necessary authority to do so.

The scheme has been developed in accordance with the TCF Local Assurance Framework.

I confirm that Leicester City Council will have all the necessary resources in place to manage the delivery of the programme and that statutory powers in place to ensure the planned timescales in the scheme can be realised.

That a Monitoring and Evaluation Programme has been approved in line with the requirements of the Local Assurance Framework and the TCF National Evaluation Programme.

Name: Andrew L Smith

Signature & Date:

Position:

Director of Planning, Development and Transport



04/04/2022

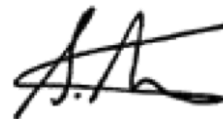
D2. Declaration of a Senior Finance Officer

I declare that the scheme cost estimates quoted in this bid are accurate to the best of my knowledge and that Leicester City Council

- has allocated sufficient budget to deliver this scheme on the basis of its proposed funding contribution;
- accepts responsibility for meeting any costs over and above the DfT contribution requested, including potential cost overruns and the underwriting of any funding contributions expected from third parties;
- accepts responsibility for meeting any ongoing revenue and capital requirements in relation to the scheme;
- accepts that no further increase in DfT funding will be considered beyond the maximum contribution requested and that no DfT funding will be provided after 2022/23;

Name: Stuart McAvoy

Signature and Date:



18/3/22

Executive Summary

Cor12 Braunstone Gate Scheme.

Costs and Funding:

£000	2020/21	2021/22	2022/23	2023/24	TOTAL
Cost	21	65	1,240	278	1,604
Funding					
DfT (TCF) funding contribution:	21	65	444		530
Local public sector contribution (City Council):			51	174	225
Local public sector contribution - additional (City Council):				104	104
Local public sector contribution (Leicester Leicestershire Enterprise Partnership):			600		600
Local public sector contribution (Business Rates):			145		145
private contribution:					
Total Funding	21	65	1,240	278	1,604

Project Description

The ambition of the TCF programme is to double the number of cyclists in the City and to increase bus use by between 5% City wide and 10% on demonstration bus (Green Growth) corridors.

The proposed scheme seeks to reallocate road space on Braunstone Gate for the purposes of improving the pedestrian/cycling experience and efficiency of public transport services. The treatment of the Western Boulevard entrance to Braunstone Gate will prioritise cyclists and buses and permanently ban westbound car movements. Widening the footway, renewing street furniture, and implementing traffic calming measures will create a safer and more attractive environment for pedestrians, cyclists and local businesses and residents alike. Additionally, the one-way prohibition of private vehicles will alleviate issues of high noise and will lead to a reduction in local air pollution. The scheme includes the provision of a bike dock and electric bikes in the vicinity of the Western Boulevard junction. This will provide a bike dock with spaces for 24 electric hire bikes with 12 additional electric bikes added to the bike share scheme.

The Braunstone Gate scheme will:

- Deliver greater space for pedestrians and a higher quality environment along the central section of Braunstone Gate. High quality blocks will be used for the pavement and coloured asphalt for the carriageway. The width of the carriageway will be reduced to accommodate the increased space for pedestrians.
- Provide widened footpaths along the length of Braunstone Gate making the area more pedestrian and cycling friendly

- Extend pavement over crossings in 3 locations to emphasis the priority of pedestrians over other vehicle movements and provide speed tables on a further 2 crossings where a raised pavement is not practical to improve safety and emphasis priority for pedestrians
- Provide permanent infrastructure to build on the success of the temporary cycling facilities introduced as part of the Covid key worker corridor including the treatment of the Western Boulevard entrance to Braunstone Gate to prioritise cyclists and buses and permanently ban westbound car movements.
- Renew street furniture to improve the street scene/streetscape
- Providing a 24 bike dock including 12 new electrically assisted cycles
- Provide Pay and Display parking on Bede Road and Western Road

The scheme will lead to an increased number of active trips being undertaken and provide the basis for an attractive and vibrant neighbourhood centre.

The Benefit Cost Ratio is estimated at 2.91. This is classified as High Value for Money and is expected to produce a benefit of £2.91 for every £1 invested.

The impact of this scheme is expected to benefit health and reduce overall levels of traffic and congestion. Quantified benefits are shown in the table below:

	period	units	Highways	Bike Share	Total
New Active Trips	per day	trips	310	39	349
New Cycle Trips	per day	trips	217	39	256
New Walk Trips	per day	trips	93	-	93
Traffic avoided	per year	vehicle-km	34,027	5,641	39,668
Days Reduced absenteeism	per year	days	119	17	137
Increased output	per year	£	17,254	2,476	19,730

Value for Money Statement

This scheme will provide infrastructure improvements for cyclists and pedestrians along Braunstone Gate providing an enhanced neighbourhood centre that acts as both a hub and through route for cycle trips.

The scheme will benefit pedestrians, cyclists and bus users and aims to improve the streetscape and ambience in Braunstone Gate. The improved environment is also expected to benefit local businesses and the permanent banning of vehicles is expected to improve bus reliability. Only the impact on cycling and walking is monetised in this proportionate business case and thus the overall benefits are expected to be larger than presented below.

The Central Benefit Cost Ratio (BCR) is estimated at 2.91 with PVB at £3.6M, PVC at £1.2M and NPV at £2.4M in 2010 prices. This is classified as High Value for Money.

The BCR is determined from monetised benefits only and has not been adjusted to account for non-monetised benefits. The monetised benefits primarily relate to:

- Health benefits from increased levels of exercise leading to increased health and reduced mortality rate,
- Reduced levels of absenteeism due to increased health of the workforce,
- Reduced levels of delay and congestion due to mode shift from car to sustainable modes.

A series of sensitivity tests have been undertaken to determine the benefits of the scheme.

The analysis shows that in all cases the BCR remains at or above 2 and provides a high BCR.

- **Core Scenario:**
- **Sensitivity test 1:** As core with lifetime of the infrastructure assumed to be 20 years rather than 30 years.
- **Sensitivity test 2:** As Core but assumes the risk is set to the QRA value of £97k. This avoids potentially double counting 'unknown-unknowns' in the appraisal.
- **Sensitivity test 3:** As core but assumes that the benchmarking determined from the CWIS study resulted in 80% the benefits being realised. This would correspond to a benefit of £25 per new active trip compared to the £20 used in the core scenario.
- **Sensitivity test 4:** As core but assumes that half the cycle hire trips occur.
- **Sensitivity test 5:** As core but assumes 50% of the cycle hire trips are existing cyclists.