

# **Connected Leicester Hub and Spoke Plan**

## **Transforming Cities Fund Full Business Case**



## **Real Time Bus Information**

**April 2021**

## 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 has been underway since 2020/21.

In 2020 an award of £33M 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)<sup>1</sup> 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 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 designed and delivered in phases. This allows us to complete the detailed design and undertake the necessary consultations whilst following appropriate procurement processes. This is being effectively managed and tracked by the programme manager in order to ensure the programme is delivered to time and budget.

This Business Case presents the case for delivering the CC1 Real Time Bus Information scheme.

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<sup>1</sup> *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, the scheme outputs meet the strategic objectives of TCF and Local Transport Plan and costs are within the TCF programme budget.

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 are in place to ensure the planned timescales in the scheme can be realised.

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

Name: Andrew L Smith

Signed:

Position:

Director of Planning, Development & Transportation



### 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:

Colin Sharpe

Signed:



## Executive Summary

Scheme Name CC1 Real Bus Time Information

### Costs and Funding:

£	2020/21	2021/22	2022/23	TOTAL
<b>Total scheme cost:</b>	<b>35,000</b>	<b>1,643,000</b>	<b>2,272,000</b>	<b>3,950,000</b>
DfT (TCF) funding contribution:	35,000	1,643,000	1,680,000	3,358,000
Local public sector contribution:			592,000	592,000
private contribution:				

### Project Description

This project aims to radically enhance the provision of bus arrival information at bus stops by providing 598 real time information displays at all boarding stops across the main route network and will directly support and enhance the outcomes of all bus projects within the overall TCF programme.

It will ensure that individual real time bus information 'feeds' from all operators are transmitted to major local and national journey planners, together with a 'virtual' bus stop real time display facility. The latter will be particularly useful for those living on or close to multi-operator routes. For those with sight difficulties this information will be available audibly or through other flexible digital means. This will improve journey quality, but also integrate information across operators and assist cross-city bus movements.

The project also looks to integrate park and ride multi-modal movements into local and national journey planner functionality.

The project is estimated to produce a **BCR of 2.88**. This is classified as a **High** Value for Money and is expected to produce a benefit of £2.88 for every £1 invested.

A series of sensitivity tests including an 'impact of COVID' which assumed that bus patronage only returned to 80% of pre-covid levels all returned a BCR>2.

The outcomes are anticipated to be:

- **Improvements in bus journey quality:** This is experienced by the existing bus travellers who are able to make use of the information to plan and manage their journeys.
- **Reduced Traffic and Congestion:** Through the increase in bus patronage leading to fewer car trips.

## Value For Money Statement

The scheme provides Real Time Information on the running and arrival of services at an additional 598 bus stops and for the whole network via an online website.

**The Central BCR is estimated at 2.88 with PVB at £8.9M, PVC at £3.1M and NPV at £5.8M in 2010 prices. This is classified as a 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 are obtained from:

- The primary beneficiaries of the Real Time Information systems are the existing bus travellers who are able to make use of the information to plan and manage their journeys. For the appraisal this benefit is expressed as a benefit to journey quality.
- Increased bus patronage leading to reduced car travel and congestion.

A series of sensitivity tests have been undertaken to determine the benefits of the scheme under a number of alternative scenarios, including the situation in which the passenger number only return to 80% of their original level post-covid. This is the level to at which bus operators are basing the business plans.

A test has also been undertaken to assess the benefit should additional funds be available and a total of 900 display be purchased.

The analysis shows that in all cases the BCR remains above 2 and provides a high BCR in the central case and these sensitivity tests:

- **central case**, based upon pre-covid assumptions on passenger volumes and a 2% increase in boarding at stops with passenger RTI.
- **900 RTI displays**: Central case, but with 900 RTI displays (60% of Leicester bus stops) deployed.
- **Double maintenance and operation cost**: Assumes the costs associated with replacing batteries and operating the system are double the expected amount.
- **Central case with 0% passenger growth**. This assumes that the scheme does not attract any new patronage, but only benefits existing users through increased quality of service.
- **following COVID** where it is assumed that bus passenger numbers will return to 80% of pre-covid levels in a do-nothing scenario. This is the level that bus companies are planning for.