

[Hereford Transport Hub]

Business Case

Date: **[August 2022]**

Key Details

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Agreed Project Type: Major

Programme Board Allocated: Transport & Place making Delivery Board

Version Control

Version	Date	Summary of Change	Author
0.1		First issue	Christine Ogunkanmi
0.2	02/09.2022	Second Issue	Christine Ogunkanmi
0.3	05.10/2022	Third issue	Christine Ogunkanmi

The first draft will be 0.1 and each successive draft of the document should be numbered sequentially 0.2, 0.3 and so on. The final version of the document is 1.0. Any incidental changes to the final live version should be numbered sequentially 1.1, 1.2, etc. If any major changes are made, the version number should be changed to 2.0. The person making the changes e.g. PMO Development Manager or SRO should track them (using tracked changes in Microsoft Word) and write a brief description of what has changed – or if there are major changes state “see track changes” in the Version Control Log. The version with the track changes should be saved before any are accepted or rejected. Once saved, the active version will be the next sequential number.

Approvals

Gateway	Approved by	Role	Date
1 - OBC	SRO	Owner	
	Project Board	Detailed Project oversight	
	Director	Service Director	
	Programme Delivery Board	Programme oversight	
	Corporate Programme Board	Council Programme oversight	
Gateway Review	Director PMO Assurance	Assurance	
2 - FBC	SRO	Owner	02/09/2022
	Project Board	Detailed project oversight	
	Director	Service Director	

	Programme Delivery Board	Programme oversight	
	Capital Programme Manager	Sense check	
	HPMO	Sense check	
	Assurance Board	Sense check	
	Corporate Programme Board	Council Programme oversight	
	Cabinet	Corporate fit	
	Full Council	Approval (capital programme)	
Gateway Review	Director PMO Assurance	Assurance	
3 - Delivery	<i>Project Board / Director / Programme Board</i>	<i>Note major changes and approvals during delivery</i>	
Gateway Review	Director PMO Assurance	Assurance	
4 – Handover & project review	Project Board	Detailed project oversight	
	Director	Service Director	
	Programme Board	Programme oversight	
	Assurance Board	Assurance	
	Corporate Programme Board	Council Programme oversight	
Gateway Review	Director PMO Assurance	Assurance	
5 – Project Closure	Capital Programme Manager/ Head of PMO	Governance	
Gateway Review	Director PMO Assurance	Assurance	

Note: You don't need an actual signature but you should have an e-mail agreement or alternative method of audit trail to refer to.

Distribution

This document has been distributed to

Name	Role	Date of issue	Version
Mark Averill	Interim Service Director,	5 th August 2022	1.0

	Transport & Highways		
Ross Cook	Corporate Director , Economy & Environment		

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1.0 PROJECT DESCRIPTION

1.1 Herefordshire Council wishes to deliver an integrated Transport Hub at Hereford Railway Station with associated public realm as part of a wider commitment to the regeneration of an area formally known as the Edgar Street Regeneration Grid, and the City Link Road (CLR).

1.2 The Hereford Transport Hub is an integrated modern public transport interchange, in the forecourt area of Hereford Railway Station. It will enable passengers to switch easily between different modes of transport (bus, rail, cycle & taxi).

2.0 STRATEGIC CASE

The design is required to merge with other Hereford City Centre Improvement (HCCI) projects as an integrated package of movement and connectivity linking the Transport Hub with the City Centre.

This project is co-ordinated with other City Link Road activities with the overall aim of removing barriers to public transport, pedestrian, cycle movements, to improve public realm and meet the Council's overall stated ambition of "Greening the City".

2.1 Project aims and objectives

The key objectives of the Transport Hub are to support economic growth, improve accessibility and encourage active travel in line with the adopted policies of Herefordshire Council, the Marches LEP and Central Government.

In particular the project will:

- i. Enable the delivery of the Edgar Street Grid (ESG) regeneration area, a major mixed-use development, and support delivery of housing, particularly affordable housing within the city;

- ii. Improve the public realm around the train station and create better walking, cycling and public transport infrastructure which will allow for improved integration of the new development with the historic city core;
- iii. Help address the decline in Hereford's traditional role as a regional economic hub, and meet the national agenda for economic growth.
- iv. Encourage transport mode shift away from car use by facilitating travel by public and active travel.
- v. Enable attractive, seamless transfer between different modes of travel.
- vi. To welcome visitors to the city and establish an attractive environment for visitors and commuters.

2.2 Strategic Drivers

2.2.1 National and Regional

Improve accessibility and encourage active travel in line with the adopted policies of Herefordshire Council, the Marches LEP and Central Government.

Contribution towards Resolving Wider Problems:

The Transport Hub has also been developed to help support the delivery of a number of strategic policies and objectives outlined in a range of local and regional (Marches) strategy documents.

These documents include:

- Hereford Local Plan Core Strategy (2011 – 2031), adopted in October 2015; · Herefordshire Local Transport Plan;
- Marches LEP SEP (2014); · Hereford City Centre Air Quality Management Plan (AQMP); and
- Marches LEP Local Transport Body Initial Major Scheme Priorities and associated Growth Deal, signed between the Marches LEP and central government on 16 January 2015.
- The Transport Hub forms part of the medium to long term strategy to accommodate the growth planned for Hereford and wider Herefordshire, and also forms a key part of the.....

2.2.2 Local

County Priority – please select from	Tick <input checked="" type="checkbox"/> below where applicable	Delivery Plan Reference(s)
Community		
Economy		
Environment	<input checked="" type="checkbox"/>	Deliver the Hereford Transport Strategy and City Centre Masterplan (supporting objectives EN2 & EN4)

The objective of the Transport Hub project is to provide a design which meets the aims of the Council as a gateway location for users to Hereford City and meet technical requirements of Network Rail, Transport for Wales, bus companies, and taxi operators in providing a fully integrated hub taking into account health and safety matters, vehicle movements, pedestrian movements, user welfare/safety requirements, urban design, orientation, lighting, reduction of carbon embodiment in the construction process, decarbonisation of the transport network, whole life costings, maintenance public realm improvements and linkages.

Community impact

The Local Transport Plan 2016 – 2031 sets out the council's strategy for supporting economic growth, improving health and wellbeing and reducing the environmental impacts of transport. It also highlights that reducing congestion and emissions and switching to walking and cycling will improve public health, fitness and well-being. By improving public transport infrastructure and providing a more pedestrian and cycle friendly environment; it is intended there will be less congestion and a benefit to wider range of people and groups within the business and resident community. The Transport Hub project contributes to the delivery of significant improvements to the transport network as part of that overall strategy.

The Transport Hub also contributes to the County Plan 2020 – 2024 which outlines the ambitions for the council over the next four years and how they will be delivered. These are:

- Environment – Protect and enhance our environment and keep Herefordshire a great place to live

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- Community – Strengthen communities to ensure that everyone lives well and safely together
- Economy – Support an economy which builds on the county’s strengths and resources

Environmental Impact

This project will support the delivery of the council’s environmental policy commitments and aligns to the success measures in the County Plan.

2.3 Background and Rationale in Project Mandate

Sub-Optimal Interchange provisions:

The Transport Hub will provide enhanced quality facilities for interchange, including: ·
Improved pedestrian walk routes;

- New, better quality and higher capacity facilities for bus users and operators (enabling additional bus services to operate via the station); and
- A re-organised traffic circulatory system as part of the Transport Hub, reducing conflict with pedestrians and cyclists.

The CLR has already provided improved vehicular access to the station from the north and the west. In combination these measures will improve access to rail services, particularly by sustainable modes of transport and are integrated with the HCCTP measures to enhance walk and cycle access to/from the city centre.

2.4 Scope

Item	Purpose	Notes
Transport Mode interchange	Passengers to switch easily and safely between different modes of transport	Potential for collaboration with technical operators
Refreshments (e.g. roadside access to the station Café)	Make café accessible to all users of the Transport Hub outside the revenue protected areas.	In agreement with technical operators.
Covered/weather proof waiting facilities	Offer waiting space to users of all modes of transport	The existing waiting room on the ground floor is small and only accessible only to train passengers.

Toilets	Toilets accessible to all Transport Hub users	Existing facilities only accessible on the train platforms.
Wi-Fi	To enable passenger communication for pick up etc.	Transport for wales (TfW)???? .
Reconfiguration of Station Entrance doors	Widen the single narrow doors into the station building	In agreement with Network Rail. To allow rail passengers and other users of the Transport Hub
Safe & direct pedestrian access.	From station to the city centre.	Step free access , Road Crossings
Cycle parking	Covered facilities to encourage commuter cycle parking and lockers for overnight storage to serve incoming passengers	Increase current capacity/numbers using the train station
Beryl Bikes	(marked public stand-free bike hire)	No physical structures required but under cover desirable
Taxi car parking areas/ranks	Servicing needs in the TH	Capacity to allow for taxi queuing in busy periods
Bus stands and layover / charging.	On market days and for electric vehicles	Street bus stops also required
Short term car parking	For drop off /pick up	Inclusive/disabled car parking required
Bus drivers welfare matters	For lay over on market days	Day stay no likely overnight stay
Enhanced commuter parking facilities on the existing car park		
Review the outhouse in student accommodation	Consider relocation	To remove obstruction to the attractive façade of the Hereford Train Station building
Staff car parking	NR, TfW and other agreed operators	As per current capacity
Landscaped areas around the train station	To enhance sense of place.	Consider sustainable hard & soft options
Drainage		Consider sustainable drainage options
Review junction on City Link road (CLR) road including issues identified in 1st year Evaluation report	Review layout and signalling issues to enhance active travel access	link to interim evaluation report on council website: https://www.herefordshire.gov.uk/downloads/file/21474/hcctp-interim-traffic-flow-evaluation-report-november-2020

Identify associated public realm improvements	Identify potential to include associated measures	
Whole life costing approach	Planned, affordable facility management including maintenance.	To ensure maintenance is sustainable.
Stakeholder Consultation to commence asap in RIBA stage 2	To ensure their buy in throughout	There will be a key reference group initially in the design process.
Methods of construction	to limit on-site construction and decrease maintenance risks, as well as allowing for station operations to continue throughout the bus terminal construction	Modern methods of construction

2.4.1 In Scope

2.4.1 Transport Hub elements:

Accessibility, Real Time information, Refreshments (e.g. roadside access to the station Café), Covered waiting facilities, Toilets, Wi-Fi, CCTV, Mode Interchange potential for collaboration, Safe & direct pedestrian access from the city Centre, Cycle parking (short term & lockers), Beryl Bikes (public stand-free bike hire), Taxi ranks, Bus stands and layover / charging, Short term car parking, Bus driver welfare matters and Enhanced commuter parking facilities on the existing car park.

2.4.2 Out of Scope

2.4.2.1 Upgrades to the station car park

2.4.2.2 Refurbishment of the Hereford Train Station Building

2.4.2.3 Traffic modelling & signalling at the Station Road Junction

2.5 Benefits

The anticipated benefits of the proposed project are:

2.5.1 Cashable benefits

To support economic growth, In particular the package of measures will:

- i. Enable the delivery of the Edgar Street Grid (ESG) regeneration area, a major mixed-use development, and support delivery of housing, particularly affordable housing within the city;
- ii. Improve the public realm around the train station and create better walking, cycling and public transport infrastructure which will allow for improved integration of the new development with the historic city core;
- iii. Enhance links between the railway station, the city centre and the ESG regeneration area;
- iv. Improve access to, and interchange infrastructure at, Hereford railway station; and
- v. Help address the decline in Hereford's traditional role as a regional economic hub, and meet the national agenda for economic growth.

2.5.2 Non-cashable benefits

General:

- Encourage transport mode shift away from car use by facilitating travel by public and active travel.
- Encourage interaction and collaboration between transport operators by making travel information options available.

Place making:

- Enable attractive, seamless transfer between different modes of travel.
- Provide facilities that make public and active travel more attractive.
- To welcome visitors to the city and establish an attractive environment for visitors and commuters.
- Create clearly navigable routes and facilitate use public transport and active travel modes of travel.

2.6 Risks

Risk / opportunity

There is a risk that the objectives of the Transport Hub are not met as a result of the reduced budget available for the Transport Hub and public realm. This could result in claw back of funding from the LEP.

There is a risk that reaching a consensus on the approach to the Transport Hub takes more time and design input as a result of diverging stakeholder aspirations.

There is a risk that agreement with Network Rail on the delivery of the Transport Hub on their element of the site cannot be reached or incurs additional costs.

There is a risk that further land may be required to deliver the aspirations for the Transport Hub and public realm.

Mitigation

The available budget and the scheme objectives will be utilised to shape the further development of the Transport Hub and public realm works to ensure that these are met.

The cost estimates for the works will continue to be updated as the design develops to monitor and inform further decisions on project funding.

The design brief will be agreed with members and key stakeholders prior to a consultation exercise by the specialist design team.

Early discussions have been held with Network Rail regarding the scheme and these are to continue such that their requirements can be incorporated into the designs such that agreement can be reached.

Designs to be developed to deliver the remaining elements within the existing land ownership areas.

Should further land be identified as of significant benefit to the schemes

following the design development the impact of this on the budget to be assessed and considered in a further decision?

There is a risk that the balance of the payments for land acquired under the CPO process for the CLR will exceed the current allocation for land costs within the budget. This would impact the available budget for the remaining element.

Extended period to reach settlement on plots that have been identified as potentially exceeding budget has been agreed.

Further input from specialist land agents being provided to support the settlement of the remaining claim.

2.7 Constraints and Dependencies

Constraints:

There is a target date requirement that the Transport Hub is operational by August 2023.

The consultant shall programme works so as to achieve the above date, including being ready to commence works on the project as soon as practicable after the award of the contract.

The Cost Plan for the construction of the scheme once agreed should include inflation, risk and contingency. Some surveys have been carried out on land owned by the Council but not on land owned by Network Rail these will have to be carried out through a licence from NR.

Compliance is required with Network Rail and other technical operator's standards and requirements as they pertain to this type of development:

[NR/GN/CIV/100/03 \[Issue: 1 \] Station Capacity Planning](#)

[NR/GN/CIV/100/07 \[Issue: 1 \] Masterplanning at Stations](#)

Ongoing Projects such as but not limited to:

1. Network rail or technical operator's projects around the likely time of construction need to be taken into consideration like the **bridge replacement works north of Hereford station (Burcott Road) June 22 - March 23 with the bridge removal over Christmas in December 2022.**
2. **Hereford Council tree planting works on the CLR from January 2022 to March 2022**

The design solution which fulfils all requirements and is fit for purpose may require additional land to the initial project site boundary.

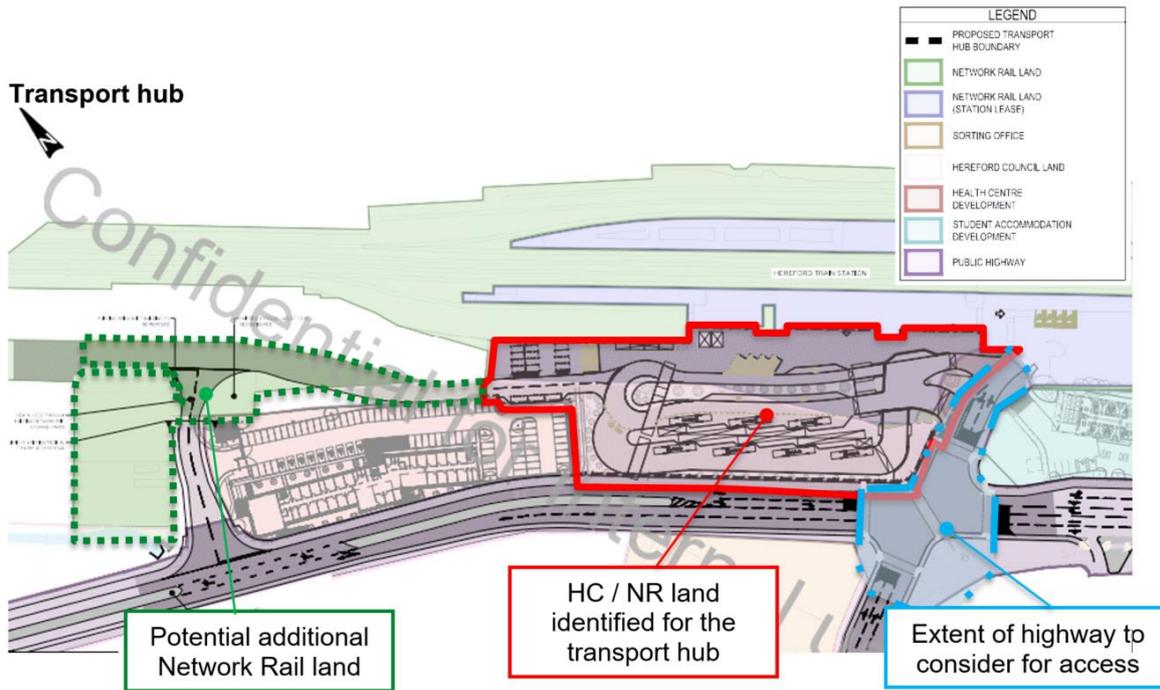


Figure 5: Drawing showing Landownership around the proposed Hereford Train station

The design solution will need to assess its impact on one of the objectives of the City Link Road (CLR) and the traffic signalling at relevant junctions.

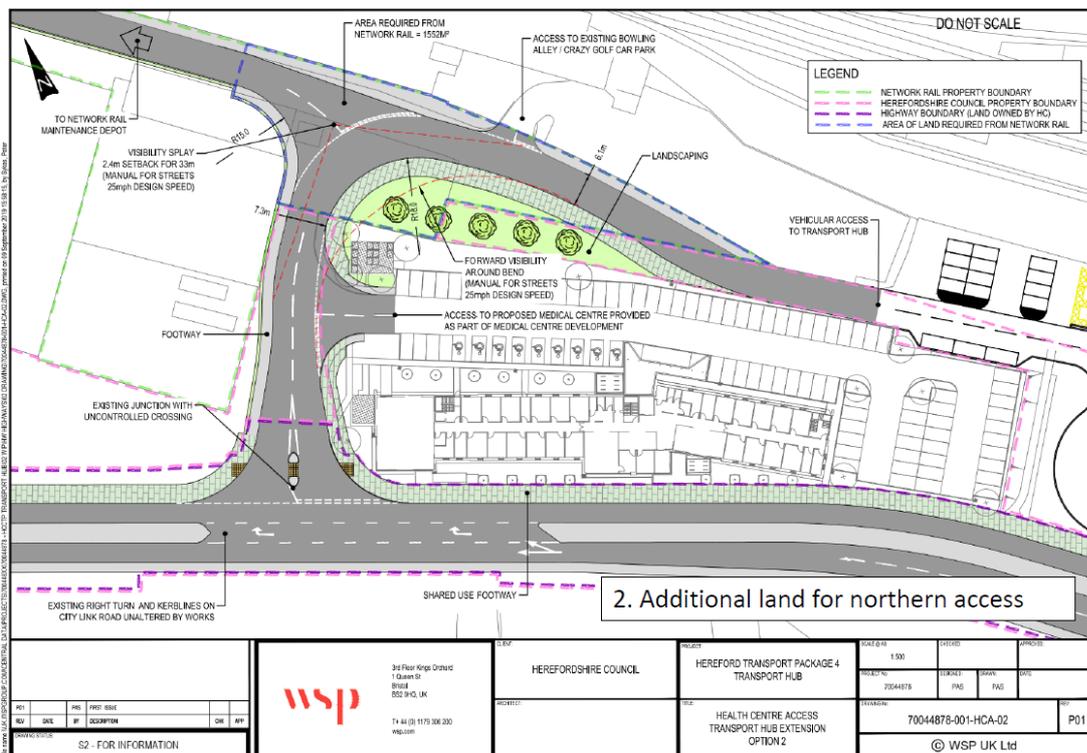


Figure 6: Drawing showing an option with alternative Access

2.8 Stakeholders

- Taxi operators
- Local businesses / organisations – including Wye Valley Trust, NMITE, HCA etc.
- Local Enterprise Partnership (LEP)

Cabinet Members
Councillors
Rail & Bus For Herefordshire
Hereford Business Board
Hereford City Council
Hereford BID
NMITE
Hereford College of Art
NHS - Hereford-County Hospital
Network Rail
Local Residents Group/Neighbourhood Watch
Transport for Wales
Hereford Partnership & Climate Board
GP Medical Centre
Morrison's
Post Office Parcels
Hereford Football Club
Civic Society
Herefordshire Transport Alliance
Taxi Operators Representatives
Bus Operators Representatives
Student Representatives from Colleges
Royal National College for the Blind

3.0 ECONOMIC CASE

- The scheme is expected to provide a net benefit in terms of journey times to business users in Hereford.
- It should be noted that the proposed scheme will also provide benefits to transport providers such as bus, rail and taxi operators, as the scheme improves access to Hereford city centre by bus, and improves connectivity between the city centre, the Transport Hub and the railway station. However these benefits have not been quantified as part of this Economic Case.

3.1 Critical success factors

Transport Hub specific objectives:

Provide enhanced interchange facilities for public transport users, through provision of:

- A new integrated facility for bus and taxi operators and users adjacent to Hereford railway station;
- Improved pedestrian walk routes between the railway station and the surrounding road network.
- Improve access to Hereford railway station for all modes including walking and cycling through delivery of the CLR, public realm and Transport Hub measures outlined above.
- The objectives will be monitored to assess whether the forecast benefits have been realised. An assessment of the objectives and their outputs and outcomes will be undertaken to draw out any discrepancies

3.2 Options and Do Nothing Option

3.2.1 Long-List of options

Option	Short-list Y/N	Reasons
Do Nothing	N	The quality of interchange facilities at the railway station will remain poor with adverse impacts in terms of integration of transport modes and encouraging sustainable access to/from rail services

Design Option 1 – Island option	Y	
Design Option 2 – “Drive In Reverse Out “ (DIRO)	Y	
Design Option 3 - Sawtooth	Y	

3.2.2 Table of Short-list of options

See details of Design Option in the Sifting Analysis document below:



Copy of Hereford - Option Sifting rev03.x

3.2.3 The preferred option

The preferred option is the “Drive In Reverse Out “DIRO (Design option 2)

4.0 COMMERCIAL CASE

Significant development is underway or planned for the ESG redevelopment area. Development recently constructed includes 310,000 sq. ft. retail and leisure (3.7 hectares total). Additional planned development comprises of 9.7 hectares of housing (800 homes including 35% affordable), 4.7 hectares of Commercial, 4.5 hectares of Retail and Leisure, and 0.8 hectares of Public Realm.

As presented in the SOBC, it is estimated that the full redevelopment (including the elements already constructed and the proposed developments) will generate 1,910 net additional jobs and result in £50.9m Gross Valued Added (GVA) into local economy.

The scheme will unlock the residential development of 800 dwellings and integrate the ESG area with Hereford city centre and railway station. The additional dwellings will provide additional revenue for the council through council tax receipts, of circa £1.0m per year.

4.1 Required services

1. Any bus interchange must be of a high quality with the ability to accommodate the needs of all users, especially those with particular needs and should consider some or all of the following design features:
2. A passenger building/facility, separated from bus movements, which contains high quality waiting facilities.

3. Appropriate enclosure and roof for shelter for passengers;
4. Closed circuit television system to enhance the perception of, and actual, security.
5. A fully accessible interchange layout and information provision, in full accordance with the Equalities Act 2010;
6. A high degree of pedestrian legibility including the consistent use of tactile paving, visitor signage including RTI
7. Accessible raised kerbs at all boarding points, in order to provide near-level boarding to low-floor buses and easier boarding to step-entry vehicles
8. 24 hour pedestrian access routes, demonstrating legible, signed, safe, and efficient pedestrian links to the rest of the city centre and the railway station with careful consideration of pedestrian desire lines;
9. Comprehensive passenger information facilities;
10. Secure cycle parking provision with CCTV coverage. This should be located as close as possible to the main pedestrian entrance to the interchange, be easily accessed from all nearby roads and cycle routes,
11. A drop off / pick up point for taxis and private cars
12. The interchange should provide a well-lit, safe and secure environment, and aim to engender a spacious and open atmosphere, thus creating an attractive, safe environment for bus users;
13. Where possible the interchange should aim to avoid need for pedestrians to cross the busways
14. Where it is necessary for pedestrians to cross busways and/or roads to access the interchange, clear and efficient pedestrian crossing points should be provided, with careful consideration of pedestrian desire lines

4.2 Potential/Agreed risk transfer

The key element of the risk management process is the preparation of a Risk Register which gives an overview of risks facing a scheme at a particular stage of development. The Risk Register lists any identified risks that are likely to impact upon the delivery and operation of the scheme.

The Risk Register for the scheme has been developed through a series of risk workshops.

The risk workshops sought to identify all potential risks under the main classification of: Construction, Design and Appraisal, Funding, Key Stakeholders, Land and Procurement including the possible impact of the identified risk on the final cost of the scheme and/or the timescale for completion. These risks were captured in the Risk Register.

The Risk Register has also identified the way the risk is proposed to be managed including who owns the identified risk and, where possible, to whom the risk is transferred.

The Risk Register sets out the assessment of the impact of each risk, or combination of risks, should they be realised. This quantitative assessment is based on the cost outcomes of the

risk, considering both the upper and lower extremes of the possible range, taking into account any reasonable constraints. The assessment uses empirical evidence wherever possible, along with the experience of specialist consultants.

Having identified the risks and assessed the potential range of cost outcomes, the likelihood of occurrence for each of the possible outcomes has been assessed. This was based on experience of past events, taking account of any foreseeable changes or developments.

In line with Green Book [HMT, 2003] guidance, a risk mitigation plan has been identified within the risk register. This details the response to the identified risks and involves a combination of tolerating, treating, transferring or terminating the activity giving rise to the risk.

As the risk register is a live document, it is reviewed regularly in the monthly Transport Hub Project Board meetings, Transport & Place Delivery Board meetings. The aim of this is to review the status of existing risks on an on-going basis as the scheme progresses through the life cycle of the project, to add any new risks that arise and remove any risks that are closed.

Upon appointment of the construction contractor, a risk workshop will be held to review the Risk Register and identify any additional risks. The Risk Register will be updated to reflect changes to risk. The maintenance and updating of the Risk Register will form part of the construction contract. It will be a requirement that the Risk Register be reviewed at the monthly site progress meetings and updated as necessary.

4.3 Proposed/Agreed charging mechanism

Not applicable

4.4 Proposed/Agreed contract lengths

Not applicable

4.5 Proposed/Agreed key contractual clause

Not applicable

4.6 Personnel implications (including TUPE)

Not applicable

4.7 Procurement Strategy and implementation timescales

The contractor procurement will be through an open competitive procurement process in line with the council's Contract Procedure Rules.

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Soft market testing /early engagement will be via Procontract and an initial virtual group engagement session inviting all interested organisations and then on a 1:1 basis with any provider that expresses an interest.

We will also get a slot on the council’s general market engagement event in October 2022.

Procurement Options

Two open competitive procurement options (traditional & Design and build) were considered with the traditional route providing more control over quality in design and construction. **General contracting** is the traditional procurement method by which the contractor agrees to build the design that is provided by the employer. The contractor only has responsibility for construction and not for design.

In line with the councils policy of an open competitive tender process and for time considerations existing frameworks may be the recommended route.

5.0 FINANCIAL CASE

Capital cost of project	Previous years	2021/22	2022/23	Future Years	Total
	£000	£000	£000	£000	£000
<i>Total Cost Estimate</i>					10,000
TOTAL					10,000

5.1 INSERT FUNDING TABLE

Funding streams (Indicate revenue or capital funding requirement)	Previous Years	2021/22	2022/23	Future Years	Total
	£000	£000	£000	£000	£000
<i>Marches LEP</i>	16,000				16,000
<i>Capital Programme</i>	18,042	989	2,199	3,421	24,651
<i>LUF 2 bid/Prudential borrowing</i>			1,350	4,978	6,328
TOTAL	34,042	989	3,549	8,399	46,979

5.2 Impact on the Council's income and expenditure account (revenue account)

Revenue budget implications	2022/23	2023/24	2024/25	Total
<i>note any impact on revenue budget, good or bad</i>	£000	£000	£000	£000
<i>Maintenance costs post completion</i>		50	60	110
TOTAL		50	60	110

The table above shows that there will be an estimated annual maintenance cost of £50k, to water plants, empty bins, cleaning, lighting, toilet & waiting room etc. This will cause a pressure on the revenue public realm budget and therefore may require an increase to that budget.

6.0 MANAGEMENT CASE

6.1 Project Management Arrangements

A Senior Responsible Officer leads the delivery of the project including commissioning technical Consultants to progress the specific transport measures, project management oversight with the support of Project Managers from the corporate project management office and dedicated project management resource.

Senior Responsible Officer – **Mark Averill**

Senior Project Manager – **Christine Ogunkanmi**

Senior Project Manager - **Laurence Butterworth**

Programme Co-ordinator Capital – **Sarah Osborne**

Governance:

- Transport Hub Project Board which meets monthly.
- Transport & Place Delivery Board which meets every other month

6.2 Use of Consultants

The multi- disciplinary Consultancy team is made up of:

- Architects and Master planners : **Weston Williamson + Partners,**
- Engineers **ARUP,**
- Conversation Specialists **Alan Baxter's**
- Quantity Surveyors **Gleeds.**
- Planning Consultants **ARUP**

WW+P are Lead consultant for the design, planning and stakeholder engagement of the Transport Hub project covering the following aspects:

- Urban Design expertise with regard to public places around transport interchanges
- Conservation Architecture
- Landscape Architecture
- Mechanical & Electrical Engineering design services
- Civil/Structural Engineering
- Project Management
- Planning Consultancy
- Building Information Modelling (BIM)
- Commercial Management
- Cost Consultancy/Quantity Surveying
- Sustainability and Carbon Modelling
- Public Transport Expertise-rail/bus, cycling and walking
- Data and movement flow modelling
- Health and safety
- Secure by design
- Social and economic value

6.3 Arrangements for benefits realisation

Benefits Realisation Strategy

- The Transport Hub will primarily provide benefits by enabling the delivery of the Edgar Street Grid (ESG) area regeneration programme.

- The Transport Hub and the delivery of associated road infrastructure are required to enable the full development of associated brownfield sites that are currently undevelopable due to access issues.
- Significant development is underway or planned for the ESG redevelopment area.
- Development recently constructed includes 310,000 sq. ft. retail and leisure (3.7 hectares total). Additional planned development comprises of 9.7 hectares of housing (800 homes including 35% affordable), 4.7 hectares of Commercial, 4.5 hectares of Retail and Leisure, and 0.8 hectares of Public Realm. As presented in the SOBC, it is estimated that the full redevelopment (including the elements already constructed and the proposed developments) will generate 1,910 net additional jobs and result in £50.9m Gross Valued Added (GVA) into local economy. Of the 800 additional dwellings, 550 are forecast to be dependent upon the delivery of the HCCTP.
- The Economic Case, (over 60 years and subject to discounting), the social value of housing and the external impact of housing development is estimated to be around £147.4m. This exceeds the transport-related dis-benefits (total £ £65.4 million) by around £82.0 million. This shows the economic impact of the scheme dependent new housing is more than sufficient to compensate for the transport dis-benefits associated with the new development.

6.4 Arrangements for post project evaluation

Successful project completion will constitute the completion of the construction of the Transport Hub linked to associated public realm improvements within time and on budget to the required quality.

The following elements will be the key measures of success of the project:

- Value for money
- Innovation.
- Operators, principals, stakeholders, and public acceptability of preferred design.
- Future proofing and Carbon Baseline/Modelling

6.5 Timeframes

Stage/Milestone	Indicative Date	Comments
Stage 0 - Project Mandate approved	<i>Insert Date</i>	

Stage 1 - Outline business case completed	<i>Insert Date</i>	
Stage 2 - Full business case completed	<i>Insert Date:</i> <i>5th August 2022</i>	
Full Council approval	<i>Insert Date:</i> <i>October 2022</i>	
Approval to spend obtained	<i>Insert Date</i> <i>October 2022</i>	
Stage 3 - Delivery	<i>Insert Date</i> <i>October 2022</i>	
Stage 4 – Handover	<i>Insert Date</i> <i>30th November 2023</i>	
Stage 5 - Project Closure	<i>Insert Date</i>	

7.0 THE ENVIRONMENTAL CASE

The Council wishes to refine its transport strategy to better reflect its key transport outcomes being to:

- Reduce congestion and delay and provide access to development;
- Reduce emissions of CO₂ through behaviour change and provide facilities for sustainable transport including public transport; and
- Improve health outcomes by reducing accidents and noise and by encouraging physical activity.

8.0 LEGAL IMPLICATIONS

- This project is in part funded under the terms of a 2015 grant funding agreement between the council and Shropshire Council (as accountable body for the Marches LEP) and therefore the project will need to ensure that it complies with the terms of that grant funding agreement and the required outcomes and objectives as set out in the grant funding agreement. If the terms and conditions of the grant funding agreement are not met Shropshire Council have the ability to terminate the grant funding agreement and clawback monies paid to date.
- Any variation to the terms of the grant funding agreement will need to be agreed with Shropshire Council.
- Any contract awards arising from this decision and in the delivery of the project should be in accordance with the council's contract procedure rules and the Public Contract Regulations 2015.
- Any amendment to the capital programme requires a decision of full Council as an amendment to the capital programme is not an executive function.
- There are no other legal implications arising from this report. .

9.0 EQUALITY IMPACT IMPLICATIONS

It is considered that there are no negative impacts on the Protected Characteristics identified in the Equality Act 2010 as part of this project however it is noted that changes in the public realm have the potential to have a high impact including the potential for negative impacts on those with protected characteristics.

It will be essential that the needs of users are reflected in the design process as the remaining elements of the scheme develops. Further Equality Impact Assessments (EqIA) will be carried out during their development process to understand potential positive and negative impacts the scheme may have on each of the nine protected characteristics and on any other vulnerable groups.

Considerable consultation will be undertaken during the development of the Transport Hub as a part of the statutory planning process as well as part of the wider community

engagement process. Further public consultation will be undertaken as the Transport Hub design is developed.

When redesigning the public realm in the Transport Hub we are committed to working with user groups to ensure the design improves access for all. Through careful design of layouts, materials and the use of measures such as tactile paving we can help make it easier to move around and access shops and services.

Structured workshops are holding with key stakeholders and representatives of key user groups which will stimulate a focused and collaborative environment allowing the design team to refine the design to achieve a design solution that optimises the benefits all within the remit of the schemes.

To ensure that consultation is accessible to all, easy read material, online platforms and any other materials or assistance considered appropriate will be produced and made available

The proposed design provides a large, connected public realm that through landscape layouts and forms leads pedestrians safely through from City Link Road to the station and bus exchange. The design deliberately prevents any road crossing to provide a safe public space for all users. The planting strategy has focused on providing maximum overview and transparency which supports parenting on site and make it possible for adults to maintain visual contact to younger users throughout the public realm area.

10.0 HEALTH & SAFETY IMPLICATIONS

This project will be carried out under Construction & Design Management Regulations (CDM Regs) and the Principal Contractor (It is a defined term under the CDM regs) will provide on site supervision and manage all risk based elements.

11.0 SOCIAL VALUE IMPLICATIONS

The main strategic Transport Hub objectives comprises of its ability to:

- Improve access to the Hereford City centre and the ESG area thereby unlocking development land, supporting housing growth, enabling regeneration and supporting economic growth;
- Provide improved facilities for active travel, including public transport, that improve health outcomes by encouraging physical activity and that reduce the extent of car dominance in Hereford city centre;
- Reduce emissions of carbon dioxide, through behaviour change and providing facilities for active travel including public transport.

APPENDICES - SUPPORTING EVIDENCE

List of Appendices

Appendix 1 – Transport Hub RIBA 3 design presentation

Appendix 2 – Transport Hub Communication Strategy

Appendix 3 – Hereford Multi-Modal Transport Model - Model Development and Validation Report

Appendix 4 – Cost Estimate (exempt)

Appendix 5 – Risk Register

Appendix 6 – Section 151 Officer Confirmation Letter

Appendix 7 – Delivery Programme