Department for Transport

Transforming Cities Fund
Application Form – Capital Schemes for Tranche 1 (under £10m)

Applications may be made for grants of up to £10m per city region for multiple schemes. **One application form must be completed per scheme**. Please include all relevant information with your completed application form.

Applicant Information

City region name: Portsmouth and South East Hampshire

Bid manager name and position:

Keith Willcox, Assistant Director Transport, Hampshire County Council
Tristan Samuels, Director of Regeneration, Portsmouth City Council

Contact telephone number:01962 846997

Email address: keith.willcox@hants.gov.uk

Postal address: Economy, Transport & Environment, Hampshire County Council, The Castle, Winchester SO23 8UD

SECTION A – Scheme description and Corridor name

A1. Scheme name and location (please provide maps in an annex where necessary):

South East Hampshire Rapid Transit: Fareham–Gosport 'Eclipse': Retention of Rowner Road bridge

The scheme location can be found in Annex B (overview map and location map).

A2. Scheme description

Please provide a short description of the proposed scheme (max 150 words).

Tranche 1 is part of the wider South East Hampshire Rapid Transit (SEHRT) proposition, connecting with the phases already delivered successfully[1].

This proposal is an enhancement to the committed Eclipse busway extension to Rowner Road (Phase 1b). The committed scheme, which is under construction, takes the busway onwards to Rowner Road alongside an existing pedestrian and cycle route corridor (NCN

[1] Including Eclipse Busway BRT, Star Quality Bus Corridor, Portsmouth Park and Ride, Portsmouth Hard Interchange, and Solent Go multimodal smart card ticketing.

Route 224). The busway extension involves demolishing the Rowner Road bridge crossing and creating an at-grade junction and toucan crossing whose fourth arm will be the onward section of the pedestrian/cycle route corridor.

This proposed scheme retains the existing bridge as part of an elevated three-arm junction between the busway and Rowner Road and allows pedestrians and cyclists to pass under the bridge on the traffic-free route and not use the new junction. This enhanced scheme reduces delays for all users compared to the committed scheme.

SECTION B – The Business Case

You may find the following DfT tools helpful in preparing your business case:

- **Transport Business Case**
- **Behavioural Insights Toolkit**
- **Logic Mapping Hints and Tips**

B1. Background ("What are the scheme objectives?")

Please provide a description of which issues are to be addressed (congestion, access to employment sites etc). This should include details through which these issues have been identified (max 300 words).

The Portsmouth city region faces transport challenges and trends which are not consistent with sustainable development. A recent review (2018)[2] found the following issues to address:

- Traffic congestion hindering the strategic goal of delivering sustainable development and regeneration in South East Hampshire.
- Poor transport integration and important challenges of connectivity and quality of the available services (slow routes, multiple interchanges, high costs).
- Poor travel times and unreliable bus services which are accentuated by car-dependent travel patterns. Strategic model results show that this trend will continue in the future.
- Emissions of pollutants and greenhouse gases generated by the transport network.
- Potential inequitable access to jobs and services.

In response, the region's highway and planning authorities and bus operators have a shared vision to deliver a rapid transit network, including delivery of a bus-based rapid transit system, the development of quality bus corridors, and implementing an integrated ticketing system.

The Tranche 1 schemes in the Portsmouth city region are incremental parts of this vision and contribute to addressing these challenges within the overall objective of improving public and sustainable transport connectivity.

Specific objectives of the Rowner Road bridge scheme are to:

- Reduce congestion-related delay for general traffic including northbound buses joining the busway at this junction
- Retain a safer and faster traffic-free crossing under Rowner Road for pedestrians and cyclists.

[2] South East Hampshire Rapid Transit. Stage 1 Report, 2018.

B2. Strategic Case - Scheme Rationale ("What does this scheme contribute to the programme objectives?")

Please provide explanation of how the scheme will fit with the aims of the Transforming Cities Fund, including:

- *Invest in new local transport infrastructure to boost productivity*
- *Improve public and sustainable transport connectivity*
- *Improve access to employment sites, Enterprise Zones, development sites, or an urban centre that offers particular growth/employment opportunities*

Outline which geographic corridor(s) this scheme targets.

Also outline which user segments are most expected to benefit from this scheme (e.g. existing commuters, prospective workers with new access to work, business with new links to infrastructure).

Also include any wider benefits/disbenefits to the scheme, around environmental, social and other non-monetised benefits.

Please see guidance from the Rebalancing Toolkit which is designed to help authors of strategic cases asses how a programme or project fits with the objective of spreading growth across the country: https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/669043/supplementary-guidance-rebalancing-toolkit.pdf Any evidence presented in the narrative of the strategic case should be consistent with the impacts identified in the economic case.

The table below may be helpful for setting this out, along with the key expected outputs and outcomes of the scheme.

A summary for section B2 is shown in the table below.

Objective	**Impacts**
TCF objectives met	The scheme will meet TCF's three objectives, boosting productivity, improving public and sustainable transport, and improving access to new and existing key employment and housing sites.
Geographic corridor targeted	The proposed scheme is targeting the Fareham to Gosport corridor.
Primary user segment(s) targeted	With a daily net inflow of 41,500 people, Portsmouth's and South East Hampshire's economy is heavily reliant on commuting. This user segment is expected to benefit the most from the SEHRT scheme.
Other benefits (environmental, social etc.)	In general, the proposed scheme will increase the attractiveness of sustainable transport modes and will help to mitigate air pollution. Furthermore, this scheme will optimise signal control for the busway and Rowner Road which will result in journey time savings for road traffic and safety benefits for pedestrians and cyclists who can use the Rowner bridge underpass.

Invest in new local transport infrastructure to boost productivity

The adopted and emerging Local Plans of Portsmouth, Fareham, Gosport and Havant recognise that without significant investment in SEHRT across the Portsmouth city region, their significant targets for housing, employment, and economic growth will not be delivered sustainably.

Although Portsmouth's GVA is growing faster than the UK average (3.3% in 2016), GVA is 10% below the SE average. Portsmouth, Gosport and IOW are Assisted Areas, illustrating need for additional investment to unlock the city region's full economic potential.

Transport constraints are preventing the city region from achieving its full potential:

- Traffic congestion (and the resulting air quality problems) are imposing unnecessary travel time costs and stifling delivery of housing and city centre jobs and hence the productivity benefits of agglomeration.
- The air quality problems (which have resulted in several corridor-based or hotspot-based AQMAs) also have health impacts.
- Poor public transport access is limiting the labour market for city centre jobs and hence again limiting the productivity benefits of agglomeration.
- Public transport use is forecast to stagnate without intervention (SEHRT Stage 1 report, 2018). This, coupled with forecast worsening congestion leading to increased operating costs, will make public transport less viable in a vicious circle of decline.

SEHRT will address these constraints by delivering transformational infrastructure enhancements along these corridors, improving intra-city connectivity for 330,000 people currently living within 1 kilometre of the network. The proposed Rowner Road bridge scheme is an initial part of the full SEHRT scheme and make an immediate contribution to addressing the constraints:

Improve public and sustainable transport connectivity

Portsmouth city region's public transport mode share is 8.7% (2011), and geographical barriers mean many public transport journeys involve convoluted, slow routes, multiple interchanges and sometimes high costs. The 3.8-mile linear distance between Rowner (Gosport) and Portsmouth city centre is an 11mile (up to 45 minute) drive or one hour by public transport, requiring multiple interchanges. Unreliable journey times caused by congestion, limited frequency/timetable coordination and inadequate interchanges generate poor user experiences and an unattractive "offer" - dis-incentivising public transport journeys to employment and training.

SEHRT will address the geographical barriers and journey time unreliability by providing frequent, fast and punctual services on vital routes in South East Hampshire. Rapid transit will improve connectivity and accessibility in the Portsmouth City Region.

The Rowner Road bridge scheme enhances the committed Eclipse busway extension scheme by reducing journey times for the existing 'Eclipse' BRT services, reducing delays to general traffic and maintaining the pedestrian and cycle route along the busway for on a key sustainable travel corridor for commuters.

Improve access to employment sites, Enterprise Zones, development sites, or an urban centre that offers particular growth/employment opportunities

An additional 41,000 additional residents are expected to live along SEHRT corridors by 2034; and employment development is expected to deliver over 28,000 new jobs. Strategic modelling has identified that these corridors will struggle to cope with increasing trips without interventions. Local Plans in the city region recognise that, without the SEHRT, the transport network will be unable to accommodate this level of planned growth.

SEHRT will transform public transport connectivity to 14 strategic development sites which will deliver 17,750 new homes and 306,000 sqm of employment floor space - comprising 42% of new dwellings and over 72% of new employment floor space in the Portsmouth city region to 2034.

The Rowner Road bridge scheme contributes to this by improving access to a range of employment and other development sites on the Eclipse routes:

- Welborne Garden Village, approximately 6,500 homes ; 80,500 sq.m employment floor-space, 5,750 jobs. A direct BRT link (a future Eclipse extension) will be provided to the site from the outset of the development to be funded and delivered by the developer and including a dedicated route within the site.
- Solent Enterprise Zone at Daedalus – 79,000 sq. m employment floorspace; 3,700 additional jobs by 2026; 350 homes (will benefit from improved accessibility on the peninsula and particular east west routes to the town centre. The committed Eclipse busway extension includes provision of a direct bus link via Rowner Road to the Daedalus site.
- Gosport Waterfront and town centre major redevelopment site 700-900 new homes; 33,000 sq. m employment floorspace and 10,500 of additional retail floorspace. The Eclipse will directly connect to this site.
- Haslar Peninsula at Royal Haslar Hospital – redevelopment of MOD site to include 300 homes,mixed use medical, health care led and Blockhouse (mixed use leisure and maritime led) – The Eclipse will provide direct connections to this site.
- Rowner Regeneration Area – 700 homes plus 200 homes redeveloped; 2,250 sq. m of retail floorspace. The Eclipse route connects with this site.

Geographic corridor targeted

As a national and international maritime gateway on the south coast of England, Portsmouth is the economic centre of a city region (appendix A, map 1) attracting inflows of labour from Havant, Fareham, and Gosport, covering an area of 163km2, and a workday population of 480,000.

The urban form and transport network of the city region is shaped by its island and peninsula geography, separating feeder communities. These communities must access the city centre via a transport network which is constrained and lacks connectivity, is reaching and exceeding capacity and negatively impacting on productivity and economic growth.

As mentioned in Section A1 and Annex B, the proposed Rowner Road bridge scheme is targeting the Fareham-Gosport corridor.

User segments

With a daily net inflow of 41,500 people, Portsmouth's and South East Hampshire's economy is heavily reliant on commuting. This user segment is expected to benefit the most from the SEHRT scheme.

Environmental benefits

Transport emissions are a key cause of 7 AQMAs in the city region, with poor air quality contributing to an estimated 95 early deaths annually in Portsmouth alone. Portsmouth and Fareham are subject to Ministerial Directives to undertake feasibility studies addressing exceedances. Some of the worst air quality issues occur on the proposed SEHRT corridors.

The Rowner Road bridge scheme will increase the relative attractiveness of sustainable modes on this key corridor from Fareham to Gosport and onwards to Portsmouth city centre. There are two AQMAs at congestion hotspots at the Fareham end of this corridor.

Social benefits

Public transport is a key mode of travel in the most disadvantaged areas within the city region. There are significant labour market efficiencies for existing populations and employers from improving access to employment and education, especially in areas of high levels of deprivation. Within the City Region, deprivation is higher than the English average. In wards such as Charles Dickens (close to the Portsmouth city centre) and Rowner and Bridgemary wards in Gosport levels of poverty are above the national average and in Charles Dickens ward about 23.5% (8,500) children live in poverty. There is strong local recognition that good connectivity strengthens communities through improving access to opportunities for the whole population. Our proposals would contribute to creation of cohesive, well balanced communities in existing and newly developed areas.

Additionally, measures oriented to promote the use of sustainable transport modes often produce socially equitable outcomes since they tend to favour economically and socially disadvantaged groups.

B3. Economic Case – Value for Money

Value for money will be a key consideration in the assessment process. The schemes proposed in the business case need to maximise the overall benefits and seek to identify all the positive and negative impacts. The principles for assessing value for money follow the guidance set out in DfT's Value for Money framework:
https://www.gov.uk/government/publications/dft-value-for-money-framework

For walking and cycling schemes, please fill out the Active Mode Appraisal Toolkit (AMAT) – found here:
https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/712871/active-mode-appraisal-toolkit.xlsx. Evidence on the assumptions and data inputs underpinning this should be provided in the table at Annex A.

For bus or multi-modal schemes, please fill out as much as possible of the TCF Scheme Impacts Pro Forma. This summarises the impact of proposals against a number of metrics relevant to the scheme objectives. Again, the evidence on assumptions and data inputs underpinning this should be provided in the table at Annex A.
If your scheme overlaps across these categories (for example, it affects both public transport and cycling), fill out both the AMAT and the Scheme Impacts Pro Forma as much as possible.

It is important that both the AMAT and pro forma are completed in full as they will be used by DfT to inform an estimate of the likely value for money of the scheme.

Guidance on filling out the AMAT and the scheme impacts pro forma is provided separately.

This section should set out the economic narrative, identifying existing problems the proposal seeks to overcome, how the proposed solutions would solve these problems, and how these schemes fit into a wider transformation of the city region. There should be an emphasis on how the problems were identified, which options were considered/how each scheme was prioritised, and the economic analysis underpinning the decision to promote these schemes.
There is recently published guidance on development of an economic narrative in WebTAG, in section 5 of Unit A2.1:
https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/712878/tag-unit-a2-1-wider-impacts-overview-document.pdf

This section should also set out the full range of impacts – both beneficial and adverse – in relation to the economic, environmental and social and distributional impacts of a proposal. It should also include an estimate of the Value for Money category in accordance with webTAG guidance. Also included should be any impacts or wider benefits that do not fit into the pro forma. Specific reference should be made to the geographic corridor targeted by the scheme, and the user segments (e.g. existing commuters, opening up new access to workplaces, linking businesses to housing) most expected to benefit.

For innovative schemes, for example those that involve the use of new technologies, please provide details on the scheme's return on investment and relevant costs and benefits. An indication of the associated risk should also be included.

The example table below may also be helpful in summarising the main impacts.

As highlighted above, any evidence on the assumptions and data inputs underpinning the numbers in the Appraisal Documents should be provided in the table at Annex A. Applications that attempt to fully consider this will be assessed more favourably.

Scheme Impacts Pro Forma

A Scheme Impacts Pro Forma is attached as Annex E. Evidence on the assumptions and data inputs underpinning the narrative and pro forma is provided in the table at Annex A. Although this scheme will benefit pedestrians and cyclists, an Active Mode Appraisal Toolkit is not considered appropriate as this is a single-location scheme on a corridor rather than a route/corridor enhancement.

Economic Narrative

Section B has already described the existing problems explaining how the overall SEHRT scheme addresses them, and specifically how the Tranche 1 schemes fit into it with immediate incremental benefits. Annex C, taken from the recent review described in the strategic case, summarises the problems/opportunities and objectives for SEHRT.

This proposed scheme is an enhancement to the committed Eclipse busway extension to Rowner Road. The Eclipse network is a success story. A 64% growth in patronage has been achieved on the two Eclipse routes compared with the services they replaced, delivering a 12% increase in public transport use generally on the peninsula. Approximately 2.4 million journeys p.a. are now made on Eclipse, the busiest bus corridor in Hampshire. The committed scheme to extend the busway to Rowner Road will deliver further journey time savings of approximately 3 minutes per single journey in each direction, representing an additional journey time saving of 8% over the existing E1 & E2 services.

This proposed scheme provides the opportunity to enhance the committed Eclipse busway extension scheme in order to benefit all users. The committed scheme (do-minimum) junction configuration at Rowner Road involves a four-arm at-grade junction with a toucan crossing replacing the existing highway bridge over the pedestrian/cycle route. The enhancement (do something) would retain the existing bridge (and hence the existing traffic-free pedestrian/cycle route corridor using the underpass) and provide a new three-arm junction connecting the busway with Rowner Road. This enhancement would reduce delays for traffic (including buses) on Rowner Road compared to the do-minimum.

There is a window of opportunity to implement this scheme, as contractors are currently starting on-site for the committed Eclipse busway scheme and the enhancement could be delivered as part of this on-going programme.

Economic Impacts

User benefits: journey time savings: These benefits arise because:

- Pedestrian and cycle trips on the main north-south pedestrian/cycle corridor will have a traffic-free route under Rowner Road without having to wait to cross at a toucan crossing on the western arm of the new road junction;
- There is also a strong west-south pedestrian and cycle flow joining/leaving the north-south shared pedestrian/cycle route corridor at this location particularly by school children who will benefit by using the underpass.. In addition to the time savings this creates for pedestrians and cyclists, it also removes the need for a toucan crossing at the junction, which in turn provides more capacity and reduces delay for motor traffic including buses on Rowner Road;

Pedestrians and cyclists for the main north-south and west-south movements will benefit as described above by being able to use the Rowner Road underpass. The anticipated impact is a journey time saving of over 30 seconds for each such trip. Based on current usage, approximately 1,200 pedestrian/ cycle trips per weekday will benefit. This journey time benefit is estimated to be worth around £18,000 per year (2018 flows and values, 2010 prices, journey purpose split in line with car travel as no corresponding splits are available for walking/cycling), but this figure is likely to be an under-estimate as it excludes weekends and the journey purpose split may be more biased towards commuting than is assumed.

General traffic will benefit from reduced journey times due to the increased capacity. Based on current traffic levels and modelling, the anticipated benefits in peak periods are:

AM peak hour, westbound – 24 seconds per vehicle, accruing to 719 vehicles;
AM peak hour, eastbound – 11 seconds per vehicle, accruing to 701 vehicles;
PM peak hour, westbound – 39 seconds per vehicle, accruing to 567 vehicles; and
PM peak hour, eastbound – 6 seconds per vehicle, accruing to 915 vehicles.

This journey time benefit is estimated to be worth around £60,000 per year from these weekday peak hours alone (2018 flows, 2010 prices and values). Modelling of the school afternoon peak hour has shown a further £8,000 benefit per year, which can be seen as an indication of the further off-peak benefits.

Bus passengers on up to 12 buses per hour travelling from westbound Rowner Road onto the busway will benefit from the reduced congestion on the approaches to the junction, as described above. (The corresponding 12 buses per hour in the reverse direction will approach the junction on the busway and thus are not directly affected by the congestion.) These buses are the Eclipse services. Exact passenger figures for this location are not available, but approximately 2.4 million journeys per year are now made on Eclipse, the busiest bus corridor in Hampshire. Most of these trips are likely to pass through the junction,

hence the improvements will benefit around 1 million trips per year (counting only the one direction).

User benefits: vehicle operating cost savings: there will be a consequential reduction in vehicle operating costs due to the reduced congestion. This has not been quantified;

Impacts during construction: The proposed scheme will be less disruptive than the currently committed solution for this junction, because the existing bridge will not need to be demolished. Exact traffic management details are not yet available but essentially less diversion and/or single-file traffic will be required;

Accident savings: The main pedestrian and cycle flows will no longer need to cross the road. This is estimated to give a saving of 0.11 accidents per year.

Other economic impacts: Any corresponding downstream impacts on transport operators and on the wider public finances are likely to be minor.

Environmental impacts

Greenhouse Gases: Likely to improve due to the reduced vehicle delays at the junction.

Air Quality: Likely to improve due to the reduced vehicle delays at the junction itself. More widely, the scheme contributes to increased attractiveness of the existing Eclipse BRT service which in turn provides an alternative to car travel through the two AQMAs in Fareham.

Social and Distributional Impacts

Not assessed at this stage. Any impacts are likely to be positive due to the improvements to pedestrian and cycle journeys and proximity to wards which experience lower than average indices of social deprivation

Estimate of Value for Money Category

Not assessed at this stage.

Any Impacts or Wider Benefits that do not fit into the Pro Forma

This scheme is an incremental part of the wider SEHRT scheme which in turn provides wider benefits as listed in section B.

Geographic Corridor Targeted

Fareham to/from Gosport (with onward ferry link to/from Portsmouth City Centre)

User Segments Most Expected to Benefit

In addition to the existing trips, especially commuters, who will benefit, the benefit will also accrue to residents, school children, workers and visitors in the new developments in and around the Eclipse corridor as identified in the strategic case.

Summary of Main Impacts

Project Element	Economic	Environmental	Social / Distributional
Rowner Road Bridge	User Benefits – Reduced journey times for all users (bus passengers, motorised users, pedestrians, cyclists). Estimated annual benefit to general traffic in weekday peak hours alone of £60,000 (2018 flows, 2018 prices and values) Accident Savings - estimated saving of 0.11 accidents per year. Wider Impacts - This scheme is an incremental part of the wider SEHRT scheme which supports growth and increased productivity across the city region.	Greenhouse Gases and Air Quality – likely to improve due to reduced vehicle delays. Contributes to increased attractiveness of the existing Eclipse BRT service which in turn provides an alternative to car travel through the two AQMAs in Fareham.	Not assessed but likely to be equitable and any impacts would be positive.

B4. Financial Case – Scheme Costs

This should include a profile of costs for each financial year up to 2022/23. This should include total scheme cost, total Transforming Cities Fund contribution and total public sector contribution to scheme.

	Cash	Discounted 2010 market prices
Total scheme cost (£m):	1.540	1.191
Total DfT (TCF) funding contribution (£m):	1.400	1.083
Total public sector contribution (£m):	0.140	0.108
Total local and/or private contribution (£m):	0	0

Indicative spend profile (cash):

	18/19	19/20	20/21	Total
TCF	0.300	1.100	0	1.400
HCC	0.140	0	0	0.140
Total	0.440	1.100	0	1.540

Notes:
1) DfT funding will be awarded in 2018/19.
2) The maximum contribution from the DfT for each capital scheme is £10m.
3) Please provide details of the source of any local and/or private contribution.
4) Please provide costs in both cash/nominal terms and in real terms, discounted 2010 market prices. The latter is needed to inform the calculations from the pro forma.
5) Outline the breakdown in costs year-by-year if possible.

B5. Management Case – Delivery and Risk Management

Please provide details of key milestones.

Please list separately each power / consents etc obtained, details of date acquired, challenge period (if applicable) and date of expiry of powers and conditions attached to them. Any key dates should be referenced in your project plan.

Please list separately any outstanding statutory powers / consents etc, including the timetable for obtaining them.

Key dates for the delivery of the committed Eclipse busway extension 1b including the proposed Tranche 1 scheme:

Tranche 1 Planning consent obtained	HCC Regulatory Committee	March 2019
Land approved		Completed
Detail Design complete		March 2019
Advance work		Underway
Main construction start		2019/2020

The scheme will require a new planning permission to the existing planning consent under which the busway Phase 1b extension is currently under construction (and which represents the do-minimum). The new consent will replace the consented Rowner Road junction design with the new design for which Tranche 1 funding is sought. The new planning application will be submitted in early January 2019 in parallel with this TCF application.

B6. Management Case – Governance

Do you have governance processes in place to deliver the scheme?

✓ Yes ☐ No

Please provide the name and position of the Senior Responsible Owner:

Keith Willcox – Assistant Director Transport, Hampshire County Council

Governance chart in Annex F

B7. Commercial Case

A brief description of the level of market engagement and procurement strategy for the packages. Proposals that involve lengthy procurement processes may struggle to meet the delivery timeframe of this Fund.

The scheme will be a variation to the existing committed busway extension project, for which a contractor is in place and advance works have been undertaken.

B8. Equality Analysis

Has any Equality Analysis been undertaken in line with the Equality Duty?

✓ Yes ☐ No

SECTION C – Monitoring, Evaluation and Benefits Realisation

C1. Monitoring

An **Annual Monitoring Report** (AMR) should be prepared following the completion of each year of the project. This will report on the outputs achieved each year for each individual project contained in the full package, including:

- Project update
- Financial spend
- Outputs achieved from each element of the project
- Reporting of any changes to the format of the project, and update on the risk register
- Overall summary of project progress

The AMR will be prepared by September of each year, reporting on the preceding financial year's activity. Hence, the first AMR would be prepared in September 2019 reporting on 2018/19.

Do you agree to undertake this monitoring?

✓ Yes ☐ No

C2. Evaluation

Each scheme over £5m should be evaluated in line with the DfT's Monitoring and Evaluation Framework (2012). This requires the preparation of a monitoring and evaluation plan, to be signed off by the Department, as well as 1-year and 5-year post-completion evaluation reports. The evaluation should aim to identify to what extent schemes achieved their main objectives, and what value for money was achieved. In cases of innovative, complex or controversial projects, the evaluation should also explore what challenges the scheme implementation encountered and how it dealt with these challenges.

Do you agree to undertake this evaluation?

✓ Yes ☐ No

C3. Cross-area evaluation

The Department will lead on a cross-area evaluation, aimed at answering questions about the success of the Fund as a whole. This will involve case studies on identified topics of interest. Do you agree to take part in case study interviews and data collection if your area should be selected?

✓ Yes ☐ No

SECTION D - Declarations

D1. Senior Responsible Owner Declaration	
As Senior Responsible Owner for the Retention to Rowner Road bridge scheme I hereby submit this request for approval to DfT on behalf of Hampshire County Council within the Portsmouth and South East Hampshire City Region and confirm that I have the necessary authority to do so. I confirm that Hampshire County Council will have all the necessary statutory powers in place to ensure the planned timescales in the application can be realised.	
Name: Keith Willcox	Signed: 
Position: Assistant Director Transport, Hampshire County Council	

D2. Section 151 Officer Declaration	
As Section 151 Officer for Hampshire County Council within the Portsmouth and South East Hampshire City Region I declare that the scheme cost estimates quoted in this bid are accurate to the best of my knowledge and that Hampshire County 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; • Confirms that the authority has the necessary governance and assurance arrangements in place and the authority can provide, if required, evidence of a stakeholder analysis and communications plan in place.	
Name: Rob Carr – Head of Finance	Signed: 

Submission of Bids

The deadline for bids is: **6pm on Friday, 4 January 2019.**

An electronic copy (including supporting material) should be submitted to tcfproposals@dft.gov.uk

However, if you must send hard copies of papers, please provide three copies to:

Charles Small
Head of English Devolution Team
Transforming Cities Fund Business Cases
Department for Transport
2/19, Great Minster House
33 Horseferry Road
London
SW1P 4DR

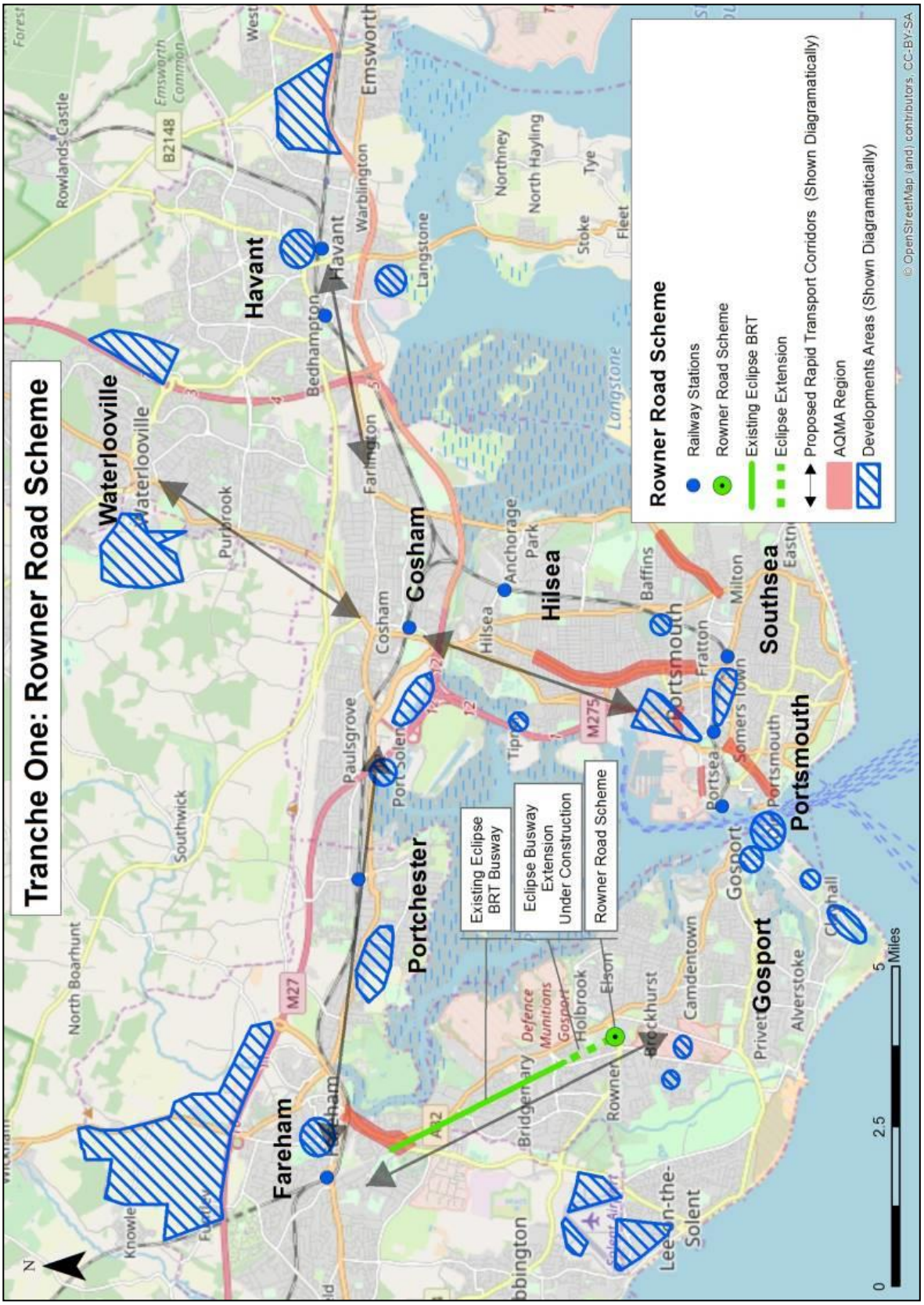
Annex A: Summary of Data Assumptions

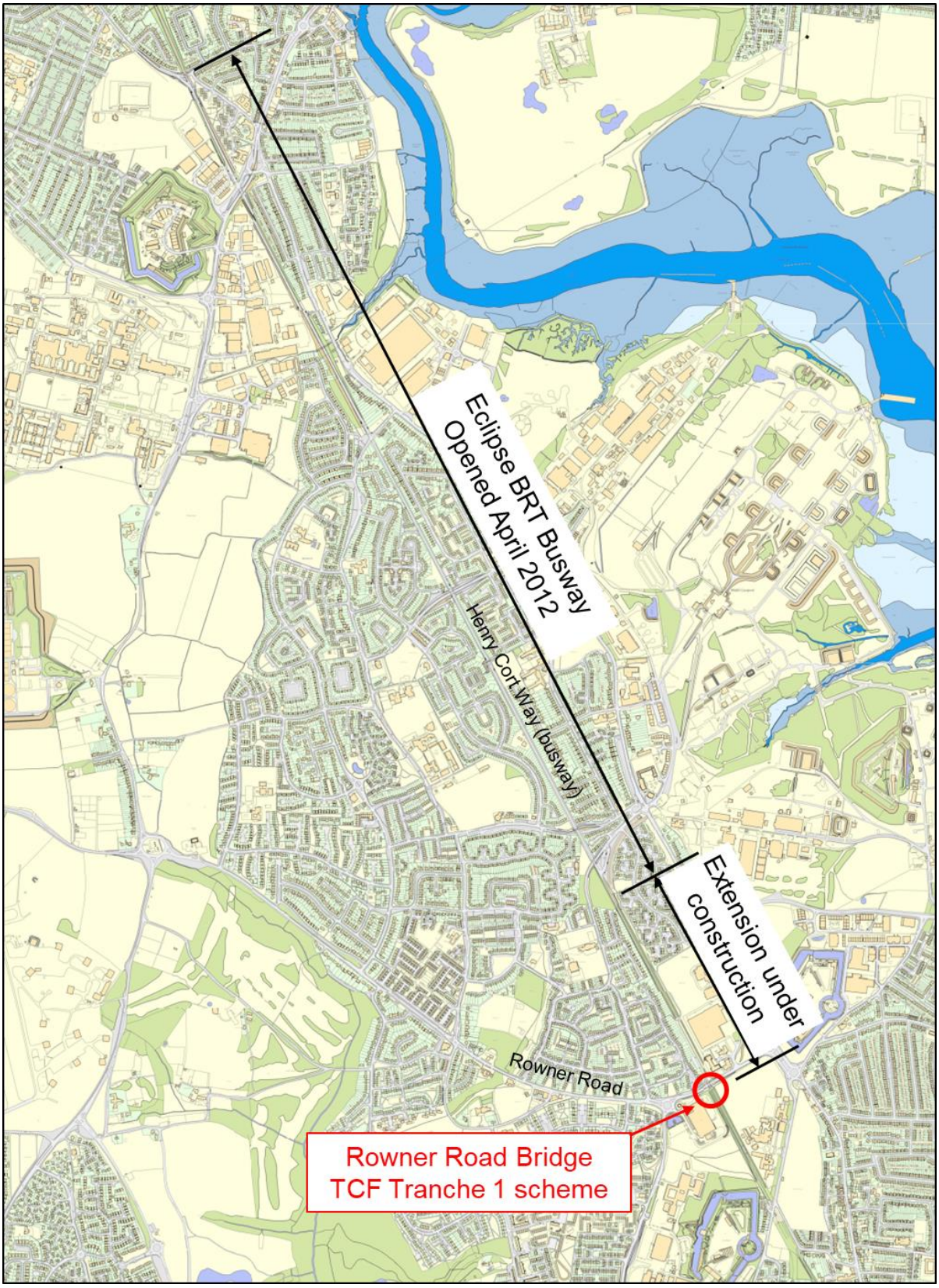
Please note the below list of key assumptions and data inputs is not exhaustive – if you are capturing other factors then these should also be included.

Topic	Issue	Figure Used	Data Source / Evidence
General	Appraisal Period	N/A	Only single-year estimates are provided.
	Decay Rate	N/A	Only single-year estimates are provided.
	Number of Days	253	Working days per year. Weekends are conservatively excluded.
	Percentage of journeys that are return journeys	N/A	Assessments are on a single-journey basis.
Walking	Number of walking journeys in do nothing scenario/without project	587 daily walking journeys north-south or west-south in either direction through junction. These are the main movements targeted.	Pedestrian/cyclist count 0700-1900 Wednesday 28 March 2018.
	Time saving	32.5s for journeys targeted by scheme	LinSig modelling. Figure represents average wait time for crossing in do-minimum.
	Number of walking journeys in the do something scenario/with project	Same as do-nothing	
	Average length of walking journey	N/A	
	Average walk speed	N/A	
	% of new pedestrians that would otherwise use a car	N/A	
Cycling	Number of cycling journeys in do nothing scenario/without project	642 daily cycle journeys north-south or west-south in either direction through junction. These are the main movements targeted.	Pedestrian/cyclist count 0700-1900 Wednesday 28 March 2018.
	Time saving	32.5s for journeys targeted by scheme	LinSig modelling. Figure represents average wait time for crossing in do-minimum.
	Number of cycling journeys in the do something scenario/with project	Same as do-nothing	
	Average length cycling journey	N/A	
	Average cycle speed	N/A	
	% of new cyclists that would otherwise use a car	N/A	

Topic	Issue	Figure Used	Data Source / Evidence
Bus	Number of bus journeys in do nothing scenario/without project	Approximately 2.4m per year across entire Eclipse network. Many or most of these will pass through the junction.	Bus ridership data.
	Number of bus journeys in the do something scenario/with project	Same as do-minimum.	
	Average length bus journey	N/A	
	Average bus speed	N/A	
	% of new bus users that would otherwise use a car	N/A	
Highway trips	Number of vehicles in do nothing scenario/without project	See scheme impact pro forma	Weekday average from automatic traffic count conducted 22-28 March 2018
	Number of vehicles in the do something scenario/with project	Same as do-minimum.	
	Delays at junction	See text of economic case	Linsig modelling
	Vehicle occupancy	1.43AM, 1.48 PM, 1.55 school afternoon peak	TAG databook November 2018 v1.11, tab A1.3.3. Occupancy per trip for 'average car' for the relevant time period.
	Value of time	18.88 pence per minute AM, 17.78 pence per minute PM, 18.14 pence per minute in school afternoon peak (2010 prices and values)	TAG data book, November 2018 v1.11, Table A1.3.5, data for average car for relevant weekday time period This is conservative as any LGVs and OGVs in the traffic stream will have higher values

Annex B: Location maps

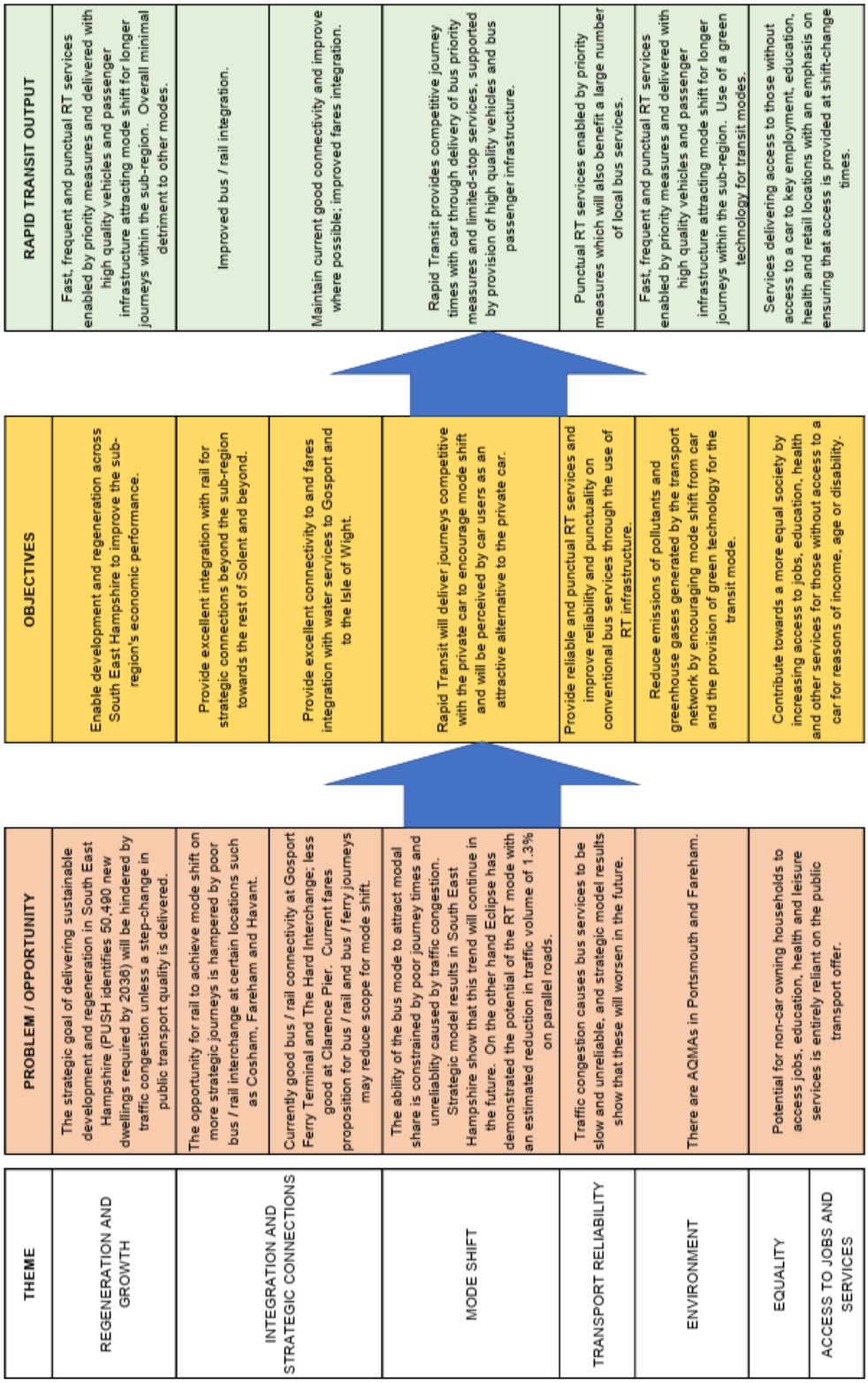



Eclipse BRT Busway
Opened April 2012
Henry Cort Way (busway)
Extension under construction
Rowner Road
Rowner Road Bridge
TCF Tranche 1 scheme

Annex C: Problems/opportunities and objectives

This diagram shows the problems, objectives and rapid transit outputs identified in the 2018 study which updated the rapid transit proposition for South East Hampshire.

Source: South East Hampshire Rapid Transit Stage 1 Report*, July 2018, Atkins for Hampshire County Council*



Annex D: Risk Register

Risk Number	Risk Title	Risk Owner	Probability	Impact	Net Risk Score	Control Measures	New risk level
1	Lack of internal resources to deliver the programme of measures	Senior Responsible Owner	1	3	3	A number of officers have been dedicated to the delivery of the SEHRT network and its delivery through the Transforming Cities Fund. We will also be able to draw on existing resources and use Hampshire's framework partner, Atkins.	Low
2	Bid not successful in full or at all	Senior Responsible Owner	2	2	4	If the bid is not successful, alternative funding sources will be sought but this would risk losing the window of opportunity associated with contractors being on-site and ready but not yet working on the default (consented) solution for this	Low
3	Retention of political support	Senior Responsible Owner	1	2	2	We will continue to ensure regular engagement with Councillors in order to maintain their continued support for the proposed scheme and its aims.	Low
4	Increase in project costs	Project Manager/ SEHRT Steering Group	2	2	4	The proposal has been assessed and challenged by key officers prior to the submission in order to ensure it reflects the accurate costs to be incurred. Costs and programme have been determined through detailed design based upon rates and timelines from recent similar scale projects implemented by HCC. Where these have not been able to be determined precisely, adequate contingencies have been allowed within the overall cost estimate and project programme. Opportunities for value engineering will be sought to deal with unexpected cost or programme overruns arising during the construction period. Close monitoring will be undertaken of the expenditure against forecast by the Senior Accountant, Project Manager and reported to the SEHRT Steering Group. The Steering Group will monitor and scrutinise project delivery through its monthly meetings.	Low
5	Failure to deliver schemes within budget and programme	Project Manager	2	2	4	The proposal has been assessed and challenged by key officers prior to the submission in order to ensure it reflects the accurate costs to be incurred. Impacts of any cost increase would be raised to the SEHRT Steering Group and the project would be re-profiled accordingly in order to minimise these impacts.	Low
6	Failure to secure planning consent	Senior Responsible Owner	1	5	5	Planning application has been worked-up and is being submitted in parallel with the TCF bid.The risk is inherently limited as the scheme is a variation to an existing scheme that is consented and on-site and it adds demonstrable value in planning terms.	Low

Probability Rating:	Net Risk scores:
Very likely - score 4	12-16 HIGH (Red) Very Serious weakness
Likely - score 3	6-9 MEDIUM (Amber) Serious weakness
Unlikely - score 2	3-4 LOW (Yellow) - Minor weakness
Very unlikely - score 1	1-2 VERY LOW (Green) Satisfactory (effective)

Annex E: Scheme Impact Pro Forma

Transforming Cities Fund: Tranche 1

Scheme Impact Pro Forma for Small Project Bids - Please fill in the cells highlighted in yellow

Year of assessment	2018

Scenario	Input Data / Key Performance Indicators	Unit	AM Peak Hr Weekday	PM Peak Hr Weekday	Inter-Peak Hr Weekday
Do-Minimum	Number of highway trips affected	vehicles	1,420	1,482	1,325
	Total vehicle travelled time	vehicle-hours	7	9	4
	Total vehicle travelled distance	vehicle-km	n/a	n/a	n/a
	Highway peak period conversion factor	-	1.00	1.00	1.00
	Number of PT passenger trips on affected routes	passenger trips	see economic case	see economic case	see economic case
	Total PT travelled time	passenger-hrs	see economic case	see economic case	see economic case
	PT peak period conversion factor	-	n/a	n/a	n/a
Do-Something	Number of highway trips affected	vehicles	1,420	1,482	1,325
	Total vehicle travelled time	vehicle-hours	0	2	2
	Total vehicle travelled distance	vehicle-km	n/a	n/a	n/a
	Highway peak period conversion factor	-	1.00	1.00	1.00
	Number of PT passenger trips on affected routes	passenger trips	see economic case	see economic case	see economic case
	Total PT travelled time	passenger-hrs	see economic case	see economic case	see economic case
	PT peak period conversion factor	-	n/a	n/a	n/a

Note - information on pedestrians/cyclists affected is provided in the Annex A table within the bid document

Annex F: Governance chart