

# Funding for Local Transport: Safer Roads Fund



Department  
for Transport

## Application Form

The level of information provided should be proportionate to the size and complexity of the scheme proposed. As a guide, we would suggest around 10 to 15 pages including annexes would be appropriate.

**A separate application form should be completed for each scheme.**

### **Applicant Information**

**Local authority name(s)\*: Portsmouth City Council**

**Bid Manager Name and position: Oliver Willcocks, Senior Road Safety Officer**

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When authorities submit a bid for funding to the Department for Transport, as part of the Government's commitment to greater openness in the public sector under the Freedom of Information Act 2000 and the Environmental Information Regulations 2004, they must also publish a version excluding any commercially sensitive information on their own website within two working days of submitting the final bid to the Department for Transport. The Department for Transport reserves the right to deem the business case as non-compliant if this is not adhered to.

**Please specify the web link where this bid will be published:**

<https://www.portsmouth.gov.uk/ext/travel/sustainable-transport-funding.aspx>

## **SECTION A - Scheme description and funding profile**

**A1. Scheme name:** Safer Roads Fund 18/19 A27 Bid

### **A2. Headline description:**

The A27 between its junctions with Portsdown Road and junction 12/M275 in Portsmouth has been identified by the Road Safety Foundation (RSF) within the top ten of Britain's persistently higher risk roads (2009-11 & 2012-14).

This bid outlines measures identified through the VIDA model to address high risk areas, and improve the overall safety of this road. Measures include two signalised toucan crossing facilities which will improve safety and accessibility for pedestrians and cyclists using the upgraded shared route (already funded by Safer Roads Fund Year 1).

### **A3. Geographical area:**

The route runs west - east from Hampshire County Council jurisdiction in Fareham into Portsmouth City Council jurisdiction from Portsdown Road junction. The route identified for treatment terminates at the M275 junction.

The character of the route is residential/urban in the east changing to an industrial/business environment in the west, consisting of 40mph single and dual carriageway.

Length of eligible road section: 2.17km

OS Grid Reference: 462201/105663 and 464296/105578

Postcode: PO6 4PY          PO6 4SA

See map appended (Appendix: A)

### **A4. Equality Analysis**

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

All schemes, during the design stage, are subject to appropriate Equality Analysis.

If this funding bid is successful, the Equalities Impact Assessment process will be followed for each of the schemes proposed within this project during the design stages to ensure that appropriate action can be taken.

## **SECTION B – The Business Case**

### **B1. The Scheme – Summary/History (Maximum 200 words)**

The overall aim of this bid is to reduce fatal and serious injuries along the full length of the route.

The countermeasures being proposed relate to reducing KSI collisions between vehicles, pedal cycles and pedestrians, whilst also improving pedal cycle and pedestrian accessibility.

The measures proposed have been identified through the Pathfinding Exercise with Hampshire County Council using the VIDA route analysis tool.

Alongside this, user behaviour has been analysed using the Stats19 data to identify the most appropriate measures to address trends.

The primary measure identified (see appendix D for plan) is a toucan crossing facility at the north junction of the A27 with Compass Road.

The crossing will provide cyclists and pedestrians with traffic free accessibility to the junction with Compass Road, connecting the strategic shared cycle/pedestrian route being upgraded as part of a Safer Roads Fund Year 1 bid.

### **B2. The Strategic Case (Maximum 350 words)**

The A27 is a main arterial route running from Fareham into Portsmouth (Appendix A) providing key access into the island city. The route is a mix of industrial, retail, education and residential use with 30mph and 40mph speed limits.

Stats19 collision data for the A27 during the 5 year period 2012 to 2016 demonstrates a high number of collisions (50 in total and 5 were serious).

The Safer Roads Investment Plan (SRIP) (Appendix C) has suggested the following countermeasures be assessed:

Restricting side access; pedestrian guard railing; shoulder sealing and safety barriers. These measures have not been included in the proposed scheme as they are not considered feasible, given the accesses required in the residential environment.

The SRIP recommendation to upgrade the side road of the Compass Road junction to a signalised pedestrian/cyclist crossing facilities is proposed to be delivered.

<b>Proposed Measure</b>	<b>Why it is the right solution</b>
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<p>Toucan Signal Facility</p>	<p>Currently there is no pedestrian/cyclist facility at the location meaning people are crossing in gap of traffic and taking risks.</p> <p>The facility will provide clear indication to pedestrians, cyclists - thus reducing the probability of vulnerable road users cutting across live running traffic.</p> <p>Provision of a bespoke facility to address the safety and accessibility requirements of visually impaired users of the route.</p> <p>The facility will provide cyclists improved opportunity for reduced journey time compared with the existing route. The outcome of this will be an increased use of the facility by more confident/experienced cyclists who are currently using the road carriageway so will improve safety.</p>
<p>Widening ped/cycle drop kerbs accessing the crossings</p>	<p>Widening the kerb access to the crossing will reduce the likelihood of conflict between cyclists and pedestrians by providing increased route width at a potential pinch point. This will achieve a safer route through the junction.</p>

In line with the VIDA SRIP (Appendix C) the crossing facility is predicted to prevent 2 FSI (KSI) during a 20 year period.

This is a phase 2 bid to further compliment the schemes delivered through phase 1 (traffic calming measures and shared cycle way upgrade). Further bids will follow for 2019/20 and 2020/21 funding years.

This will allow further feasibility studies to be undertaken and the SRIP to be considered in more detail for other proposed countermeasures.

For unquantified benefits see section C1.

### **B3. The Financial Case – Project Costs**

**Table A: Funding profile (Nominal terms)**

<b>£000s</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Total</b>
<i>DfT Funding Sought</i>	-	£61	-	-	£61
<i>LA Contribution</i>	-	£20	-	-	£20

Other Third Party Funding	-	-	-	-	-
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Notes:  
(1) Department for Transport funding will not be provided beyond 2020/21 financial year.

**B4. The Financial Case – Local Contribution / Third Party Funding**

PCC will provide funding to cover the lifecycle maintenance of the facility - approximately £20,000

**B5. The Financial Case Affordability and Financial Risk** (maximum 300 words)

Appendix B identifies the risks and measures to mitigate as part of the project plan.

a) *What risk allowance has been applied to the project cost?*  
The preliminary scheme estimates include a 10 % contingency sum.

b) *How will cost overruns be dealt with?*

We have a strong track record of delivering projects within the budget available, and will apply rigorous project management structures to ensure that the project is managed appropriately.

A robust contingency has been included within the project costs, and any cost overruns should be contained within the contingency sum.

c) *What are the main risks to project delivery timescales and what impact this will have on cost?*  
The main project delivery risks are covered in appendix B and include:

- unforeseen civils works adding to costs;
- loss of support by key stakeholders

**B6. The Economic Case – Value for Money**

***If available, promoters should provide an estimate of the Benefit Cost Ratio (BCR) of the scheme (particularly for schemes costing more than £100,000)***

In line with the recent communication received from the DfT and the updated financial guidance - the economic case including BCR will follow by the agreed 13<sup>th</sup> October 2017 deadline

**B7. The Commercial Case** (Maximum 300 words)

**Scheme costs of been derived through PCC PFI Contract current schedule of rates to provide an accurate estimate before tendering to the market.**

Portsmouth City Council has a PFI contract with Ensign Highways.

A procurement method of tendering the work to the market through the Hampshire GEN3 Framework (provides access to 10 highway contract delivery partners) is preferential if timescales allow. The project plan (Appendix B) allows three months to facilitate this.

Should this not be feasible within timescales - PCC will procure and deliver works through Ensign Highways' partner Colas.

Colas have extensive experience of delivering highways schemes in Portsmouth and will have sufficient resources to carry out the program.

### **B8. Management Case – Delivery (Maximum 300 words)**

*Deliverability is one of the essential criteria and, as such, any bid should set out if any statutory procedures are needed before it can be delivered.*

a) *Has a project plan been appended to you bid?*  
Yes, see Appendix B.

b) *A statement of intent to deliver the scheme within this programme from a senior political representative and/or senior local authority official.*

This scheme will facilitate work that addresses road safety concerns on a key section of the city's network. It will be delivered, with senior level scrutiny, to reduce fatal and serious injury to road users - Director of Transport, Environment and Business Support

### **B9. Management Case – Governance (maximum 300 words)**

#### **Senior Responsible Owner**

Project Leadership and strong personal governance, ensuring intended outcomes are realised  
Overall responsibility for delivery, quality and financial integrity

#### **Senior Project Manager**

Approval of programme plan in discussion with finance  
Making decisions as required in accordance to project tolerances  
Reporting to senior reporting officer on finance and progress

#### **Project Manager**

Developing scheme delivery and associated Project Management Tools  
Gaining approval of Senior Project Manager  
Delivering the project in accordance with time, budget and overall objectives

#### **Finance Officer**

Ensuring budget reporting and monitoring

#### **Procurement Officer**

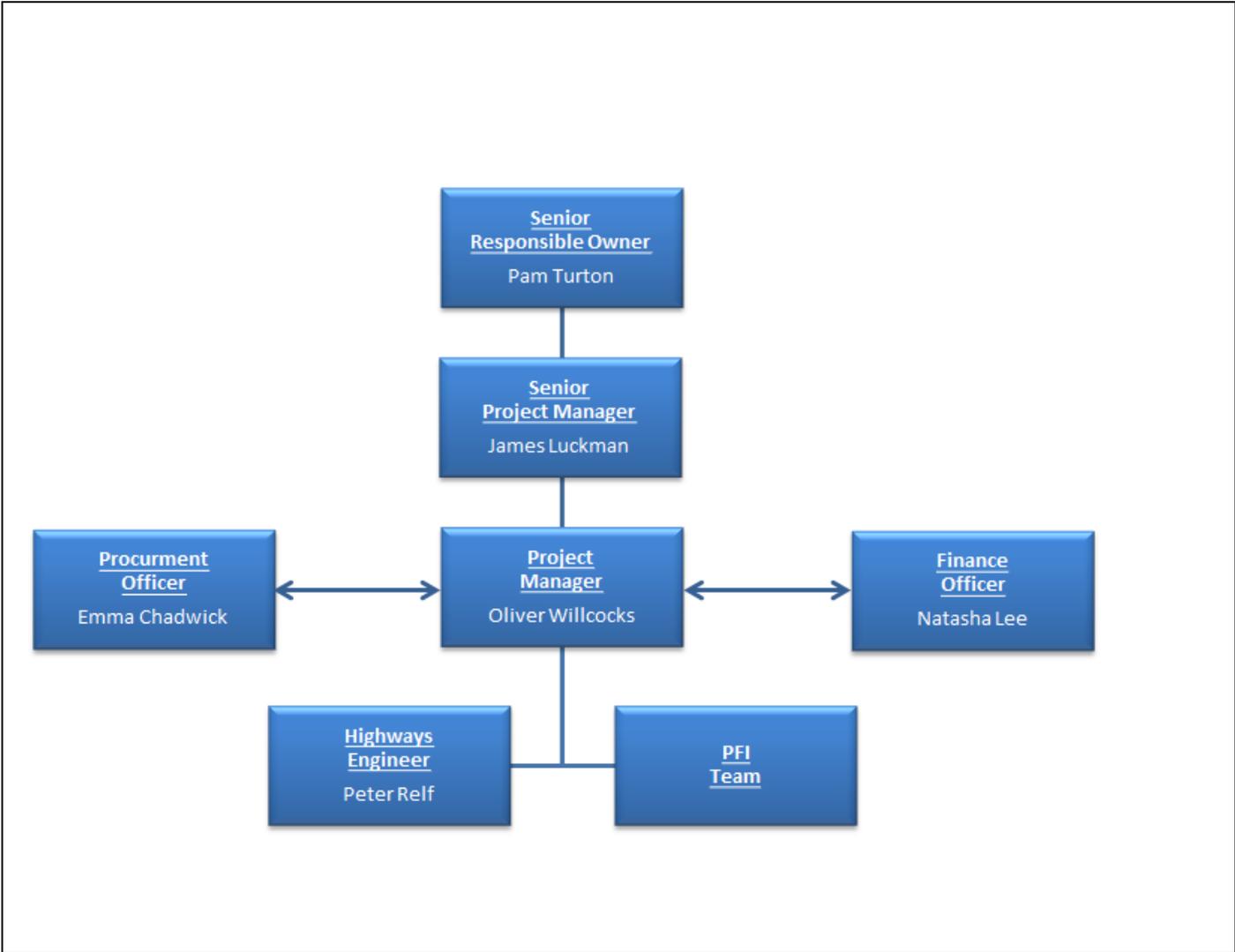
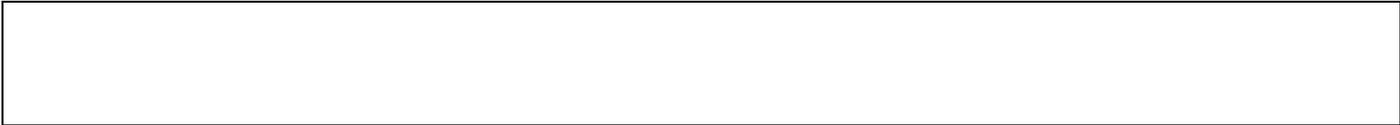
Provide framework and scope for delivery of Tender for delivery of programme works  
Award contact to winning contractor

#### **Highways Engineer**

Provide detailed design of programme deliverables  
Provide a detailed Bill of Quantities to measure Tender  
Liaise with awarded contractor to deliver the highways works

#### **PFI Team**

Ensure programme delivery fits with competing demand on highway network  
Liaise with PFI Partner Ensign on scheme delivery should Tender process not be feasible



**B10. Management Case – Risk Management**

A risk register has been included in Appendix B for this programme

**SECTION C – Monitoring, Evaluation and Benefits Realisation**

**C1. Benefits Realisation** (maximum 250 words)

The benefits of the proposed schemes and measures to be implemented along the A27 corridor will reduce the risk of accidents especially those that lead to death and serious injury along the route.

During the 5 year period 2012 to 2016 there has been a total of 50 collisions captured by Stats19, with 5 being serious.

The VIDA SRIP analysis forecasts the saving of 2 KSI (FSI in VIDA) over a 20 year period.

The year 1 programme of removing road side clutter/obstructions along 2km of the shared cycle path on both north and south side, combined with this year 2 bid to link the route via the crossing upgrades will encourage cyclists to fully utilise the route, rather than the road carriageway where casualties are occurring from drivers overtaking and exiting junctions.

The improved cycle facility linked by the proposed toucan crossing will provide an alternative travel choice to private car by means of a strategic route (Appendix E) that links in with Hampshire County Council areas east and west of Portsmouth and Portsmouth's existing Eastern and Western Active Travel Corridors.

Providing this strategic active travel link will improve accessibility to business districts, education and employment opportunities and contribute to improved health, air quality and environment benefits.

## **C2. Monitoring and Evaluation (maximum 250 words)**

Before and after monitoring of individual schemes and programmes as a whole will be undertaken to determine their effectiveness in terms of casualty reduction.

When a casualty reduction scheme is implemented the monitoring process commences. The after monitoring commences from the day following the completion of works on site. The accident data is collated as soon as six months of after data is available and then yearly up to a maximum of five years. This data allows for a comparison to be made of the accident numbers and/or severity of casualties before and after the measures are implemented to gauge their effectiveness. During the five year after period the expected accident savings can be calculated. This forecast is more accurate the greater the after period is and the more data is available.

In addition to this speed and traffic classification counts will also be undertaken before and after implementation in order to assess any alteration in traffic speed and mode use following implementation of the scheme.

Surveys of pedal cycle use along the shared route and road carriageway to be undertaken before and after the scheme is implemented to compare the relative use.

The City Council looks forward to contributing to platforms for sharing and disseminating the lessons learned, as directed by the DfT.

## **SECTION D: Declarations**

### **D1. Senior Responsible Owner Declaration**

As Senior Responsible Owner for the A27 between its junction with Portsdown Avenue and the M27 junction 12/M275 – Safer Roads Fund Initiative I hereby submit this request for approval to DfT on behalf of Portsmouth City Council and confirm that I have the necessary authority to do so.

I confirm that Portsmouth City Council will have all the necessary powers in place to ensure the planned timescales in the application can be realised.

Name:	Signed:
Position:	

**D2. Section 151 Officer Declaration**

As Section 151 Officer for Portsmouth City Council I declare that the scheme cost estimates quoted in this bid are accurate to the best of my knowledge and that Portsmouth City Council

- has allocated sufficient budget to deliver this scheme on the basis of its proposed funding contribution
- will allocate sufficient staff and other necessary resources to deliver this scheme on time and on budget
- 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 requirements in relation to the scheme
- accepts that no further increase in DfT funding will be considered beyond the maximum contribution requested
- has the necessary governance / assurance arrangements in place
- has identified a procurement strategy that is legally compliant and is likely to achieve the best value for money outcome
- Will ensure that a robust and effective stakeholder and communications plan is put in place.

Name:	Signed:
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**Submission of bids:**

An electronic copy only of the bid including any supporting material should be submitted to:

[saferroadsfund@dft.gsi.gov.uk](mailto:saferroadsfund@dft.gsi.gov.uk)

## **APPENDICES**

**Appendix A – Map showing route and particular points of interest**

**Appendix B - Project Plan/Project Risk Register**

**Appendix C – Safer Roads Investment Plan (SRIP)**

**Appendix D – Toucan Crossing Site Plan**

**Appendix E – Map showing strategic Active Travel Corridors**