

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

Contact telephone number: 02392 688582

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Road Safety and Active Travel Team
Floor 4 Civic Offices
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PO1 2NE

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 17/18 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 a number of measures, identified through the Pathfinding Exercise to address high risk areas, and improve the overall safety of this road. Measures include speed reduction measures such as variable message speed limit signage, road markings, signage and high friction surfacing.

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 traffic calming countermeasures being proposed relate to reducing KSI collisions between vehicles and additional works to improve pedal cycle accessibility and safety.

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

Alongside this, user behaviour has been analysed using the Stats19 data to identify the specific measures proposed.

Counter measures (see appendix D for plan) aimed at drivers are: vehicle activated signs; interval chevron road markings; 40mph roundels; high friction surfacing on junction/crossing approaches.

The vehicle activated signs and distance chevron markings will encourage traffic to slow and leave greater following distances. The high friction surfacing into junction and signal approaches will reduce breaking distances and further reduce the risk of rear end shunts, which is one of the key risk factors on this road.

Countermeasures aimed at pedal cyclists are: widening footways; kerb re-alignment; removing obstructions; consolidation/rationalisation of cycle route signage.

An ambitious route long approach of removing road side clutter/obstructions and footway widening along 2km of the shared cycle path will encourage cyclists to fully utilise the route, rather than the road carriageway where casualties are occurring from drivers overtaking and exiting junctions.

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 rear end shunts (25 total with 3 serious).

There have been a total of 50 collisions captured by Stats19, with 5 being serious.

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

SRIP measures suggested included pedestrian guard railing and safety barriers which 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 both north and south to signalised pedestrian/cyclist crossing facilities will be part of the 2018/19 bid due to the timescales involved with delivering such a scheme.

In order to address the key risk factors identified through the Stats 19 analysis, a package of measures are being brought forward which will consist of;

Proposed Measure	Why it is the right solution
High Friction surfacing	The coloured surface and higher friction encourages higher driver alertness whilst also reducing stopping distances
Vehicle activated speed limit signage	The route links with several national speed limits. Signs will re-affirm the lower limit to drivers transitioning from higher speed roads. Signs have a proven track record in Portsmouth with their use routinely reducing proportion of excessive speeding by over a third in roads where deployed.
Chevron road markings	Chevron distance markers are a recognised method of increasing vehicle following distances, and will address the issue of rear end shunts found within the A27
Widening and removing obstructions Removal/realignment of road side clutter/obstructions along 2km of the shared cycle path on both north and south side.	The improved cycle facilities 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.
An emphasis will be placed on providing consistency throughout the route	

In line with the VIDA SRIP (Appendix C) and extrapolating the analysis in line with the length of route of countermeasures being bid for (see Appendix F for calculations) the proposed schemes are forecast to reduce KSIs by 7.2 over 20years.

This is an initial phase 1 bid. A phase 2 bid to include further schemes (18/19 to 20/21) will follow by the end of September 2017 deadline. This will allow feasibility studies to be undertaken and the SRIP to be considered in more detail.

For unquantified benefits see section C1.

B3. The Financial Case – Project Costs

Table A: Funding profile (Nominal terms)

£000s	2017-18	2018-19	2019-20	2020-21	Total
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<i>DfT Funding Sought</i>	<i>£212</i>				<i>212</i>
<i>LA Contribution</i>	<i>£14.5</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>14.5</i>
<i>Other Third Party Funding</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>

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 match funding in the form of the officer time to deliver the programme of works.

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)

The Safer Roads Investment Plan (SRIP) provides the BCR for the countermeasures. A copy of this from the IRAP ViDA software is shown in Appendix C.

As recommended by the VIDA SRIP (Appendix C) - Removing road side clutter/obstructions along 2km of the shared cycle path on both north and south side will encourage cyclists to use to fully utilise the route, rather than the road carriageway where casualties are occurring from drivers overtaking and exiting junctions.

The following calculations are explained in Appendix F.

Appendix (C) Shows the Vida SRIP table with the prescribed countermeasures and BCR analysis.

Utilising the SRIP analysis and applying our proposed 2.17km of traffic calming measures (instead of the SRIP 0.30km) gives a scaled forecast saving of 7.2 KSI (FSI in VIDA) over a 20 year period.

This equates to a cost of £20,764.28 per KSI (FSI) saved compared with the overall recommended VIDA SRIP cost of £78,514 per KSI (FSI) saved.

Extrapolating the VIDA SRIP countermeasure from 0.3km to 2.17km provides 7.2 FSI predicted saved over a 20 year period. Assuming these to be serious (VIDA assumes 1 in 10 casualties as fatal) and applying the TAG Databook July 2016, Table A4.1.1 value for a serious (£174,878) gives a 20 year ROI of £1259121.60 which means a BCR of 5.9.

The SRIP prescribed countermeasure "Clear Roadside Hazards (Bike Lane) is being bid for 2km of road length where measures have been identified that will improve accessibility of the shared routes and therefore encourage more cyclists to use the facility instead of the road.

Stats19 data for the period '01-Jan-2012' AND '31-Dec-2016' shows an average of 1.8 slight pedal cycle casualties per year. Using the TAG Databook July 2016, Table A4.1.1 value for a slight (£13,481) gives an annual cost of £24265.8 for pedal casualties along the route to receive upgrade.

An ambitious route long approach of widening and removing obstructions will encourage greater use of the facility and therefore contributing to achieving some of the £24,265.80 annual potential saving.

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 beginning end of June to facilitate.

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

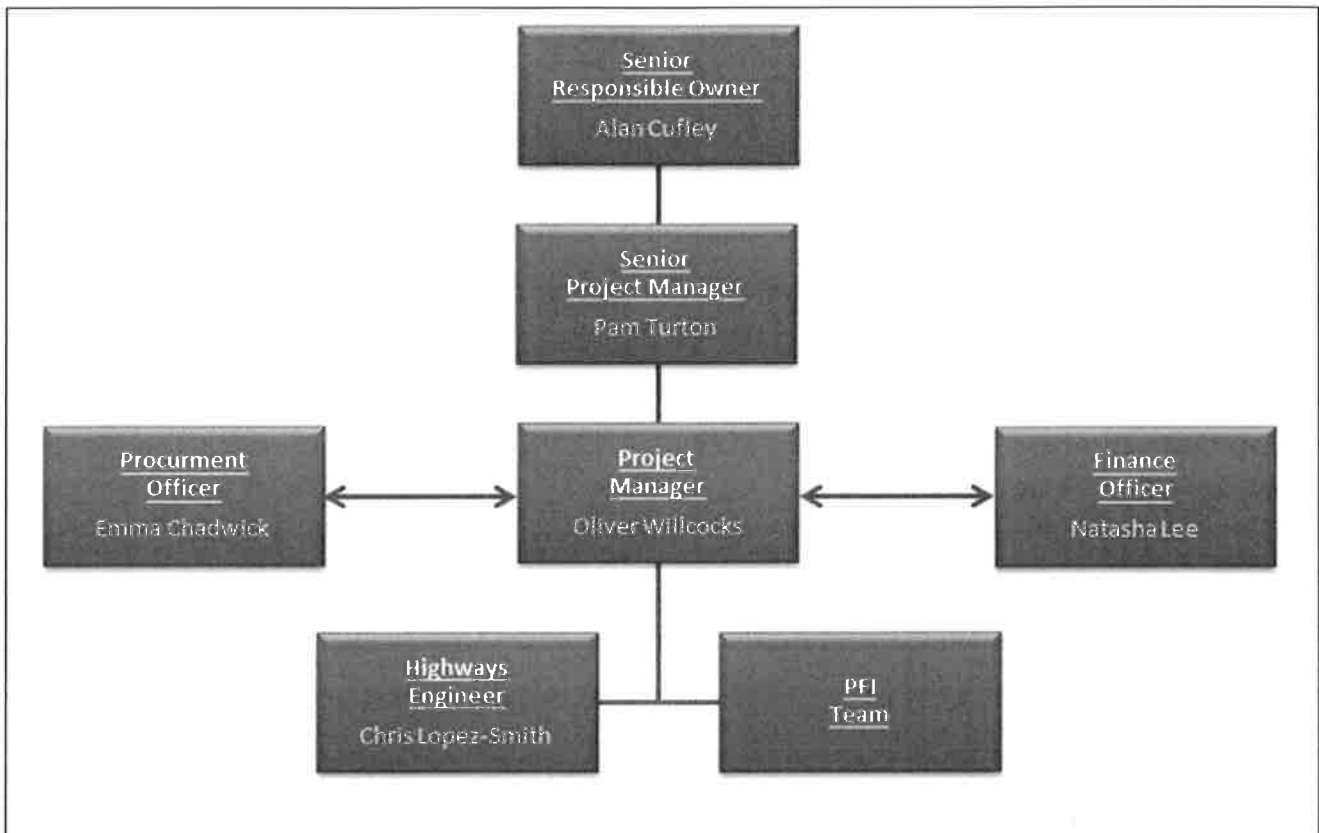
Provide framework and scope for delivery of Tender for delivery of programme works
Award contact to winning contractor

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 predominant trend is rear end shunts involving car drivers and some riders of powered two wheelers.

The proposed vehicle activated signs and distance chevron markings will encourage traffic to slow and leave greater following distances. The high friction surfacing into junction and signal approaches will reduce breaking distances and reduce the risk of rear end shunts further.

Utilising the VIDA SRIP analysis and applying our proposed 2.17km (instead of 0.30km

identified by VIDA) of traffic calming measures gives a forecast saving of KSI (FSI in VIDA) of 7.2 over a 20 year period.

Removing road side clutter/obstructions along 2km of the shared cycle path on both north and south side 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 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.

The focus of this analysis will be to identify the change in proportion of rear end shunts prevalent in the STATS19 data.

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:

ALAN CUFLEY

Signed:



Position:

Director of Transport, Environment and Business Support

D2. Section 151 Officer Declaration

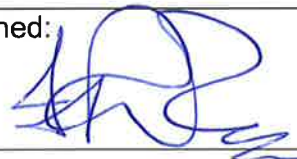
As Section 151 Officer for Portsmouth City Council I declare that the scheme cost estimates quoted in this bid are accurate to the best of my knowledge and that Portsmouth City Council

- 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:

JULIAN PIKE

Signed:



Submission of bids:

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

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 – Traffic Calming measures overview plan

Appendix E – Map showing strategic Active Travel Corridors

Appendix F – BCR calculations

