

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): The promoting organisation for this scheme is North Somerset Council who will procure and deliver the scheme and will own and maintain the asset following completion.

Bid Manager Name and position: Ian Wilson, Team Manager - Projects

Contact telephone number: 01934 88426383

Email address: ian.wilson@n-somerset.gov.uk

Postal address: North Somerset Council, Town Hall, Walliscote Grove Road, Weston-super-Mare, BS23 1UJ

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

<http://travelwest.info/projects>

SECTION A - Scheme description and funding profile

A1. Scheme name: North Somerset Council A371 Safer Road Fund Project

A2. Headline description:

£982,000 is requested for a road risk reduction scheme on the A371 between Airport Roundabout, Weston-super-Mare and the A368 junction in Banwell.

In 2016, average daily vehicle flow was 23,420 and in the five years to 31 December 2016 there were 32 collisions along the route, resulting in 44 casualties of which 8 were killed or seriously injured. The route has been identified by the Road Safety Foundation as one of the 50 'A' roads where the risk of collisions causing deaths or serious injury is highest.

Investment will enable a proactive whole route approach to reduce collision risk.

A3. Geographical area:

The identified section of the A371 is predominantly single carriageway and connects the village of Banwell to the main Weston-super-Mare distributor road. An Enterprise Area is being developed towards Weston, and there is significant residential development taking place and planned in the area.

Length of eligible road section: 5.4km

OS Grid Reference: E: 335126.31 – 339939.52
(max) N: 158903.31 – 160914.75

Postcode: Includes part of BS24 and BS29

Appendix 1: Geographical Area

A4. Equality Analysis

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

Appendix 2: Equality Impact Assessment

SECTION B – The Business Case

B1. The Scheme – Summary/History

In addition to being the main route for traffic to Weston-super-Mare from the Mendip area towns and villages, the A371 is the route between the M5 motorway and the A38 and so is used by traffic traveling from the motorway to Bristol International Airport, and by more vulnerable road users (pedestrians and cyclists) making shorter, local journeys accessing local amenities including schools.

The Safer Road Fund opportunity has given us the opportunity to take a holistic view of the road and the UDIP has enabled us to identify measures including:

- a speed limit review, and subsequent installation of traffic management to support this including central hatching
- installation of new lengths of cycle route and footway
- additional crossing points for pedestrians, and or, cyclists
- removal or roadside hazards

There is considerable development taking place in this area for which we have sought S106 funding to improve road safety for the more vulnerable road user; these mitigations will complement the identified A371 scheme. Additionally, through the DfT Access Fund for Sustainable Travel, we are working within the areas of new development and the Enterprise Area including schools and businesses.

B2. The Strategic Case (Maximum 350 words)

The Road Safety Foundation undertook an assessment of 'A' roads using iRAP methodology and ViDA modelling software which considers the road infrastructure attributes that are known to have an impact on the likelihood of a crash and the resultant severity. The A371 was identified as having unprotected roadside hazards, poor cycling and pedestrian facilities and the need for a speed management review, supported by speed reduction measures (eg central hatching) to differentiate between the rural and semi-rural communities on the route.

The Safer Roads Investment Plan (SRIP) generated by the ViDA model has produced a list of countermeasures to address these issues, which should cost effectively improve the star rating by reducing infrastructure related risk. The SRIP is based on an economic analysis of a range of countermeasures, which is undertaken by comparing the cost of implementing the countermeasure with the reduction in crash costs that would result from its implementation based on referenced international research by iRAP. These design and implementation costs within the SRIP have been evaluated and amended based on the NSC schedule of rates to ensure that the measures are realistic and deliverable.

A review of the User Defined Investment Plan (UDIP) has enabled us to prioritise the elements that give best value for money. We have rejected high value, low benefit elements to ensure optimum rate of return on the investment, appropriate to the nature of the road.

The project will enable a proactive approach to reducing the engineering risk along a route, rather than a traditional reactive approach, to a larger scale than would have otherwise been possible.

Based on our original UDIP, countermeasures we have selected are expected to save 1.3 FSI per year.

Plan – Appendix 3

B3. The Financial Case – Project Costs

Before preparing a scheme proposal for submission, bid promoters should ensure they understand the financial implications of developing the scheme (including any implications for future resource spend and ongoing costs relating to maintaining and operating the asset), and the need to secure and underwrite any necessary funding outside the Department for Transport's maximum contribution.

Estimated costs (£000s) for the separate elements of this bid are:

<u>Preliminaries</u>	
Traffic Management and Compound	£99,800
<u>Footway / cycle way improvements</u>	
Extension of pedestrian / cycle route towards Banwell	£302,000
<u>Clearing Roadside Hazards</u>	
Cutting back of vegetation, application of passive safety including frangible posts	£76,500
<u>Lining Improvements</u>	
Installation of central hatching along the route to separate vehicles and reduce the risk of side swipe / head-on type collisions.	£51,300
<u>Speed Limit / Traffic Regulation Orders</u>	
Statutory Processes	£3,600
<u>Signal Crossings Points</u>	
Upgrade pedestrian crossing facilities - near junction with Elm Tree Road - near Locking Primary School - in Banwell Village	£168,000
<u>Speed limit review and associated works</u>	
Review entire route and adjust speeds limits to suit the character of the road, inc Speed limit change gateway into Banwell Village	£26,200
<u>Design Fees 15%</u>	£109,120
<u>Risk 20%</u>	£145,480
<u>Total</u>	<u>£982,000</u>

Table A: Funding profile (Nominal terms)

£000s	2017-18	2018-19	2019-20	2020-21	Total
<i>DfT Funding Sought</i>	0	132	300	550	982
<i>LA Contribution</i>	0	0	0	0	0
<i>Other Third Party Funding</i>	0	0	0	0	0

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

There are no Local Authority or third party contributions secured for this this project, and we have not exceeded the DfT threshold of £0.2M/km.

B5. The Financial Case – Affordability and Financial Risk

NSC has reviewed the implementation of the scheme and concluded all elements to be low risk so whilst developing the scheme WebTag came out at 44%, we consider 20% to be a more appropriate level of risk.

This is considered a reasonable assumption given the short implementation programme, clearly defined scope and that all works are contained within the public highway.

Furthermore design resource availability for the scheme will, if necessary, be supported by the use of local consultants through existing frameworks. Construction resource will be met by the council's term contractor.

North Somerset Council will apply robust project management to ensure that costs are managed within the available budget. Cost overruns should be contained within the contingency sum.

In the event of any unforeseen issues leading to additional costs, then through effective project management and reporting we will be able to identify mitigation measures at an early stage.

Mitigation measures may include:

- consideration of scope and wherever possible scheme cost reduction
- additional costs being met from the Council's core capital programme. Any resource changes necessary will then be managed within the Council's capital programme governance rules.

The main identified risks for the scheme are:

No	Risk Description	Impact
1	Price fluctuation – inflation	Insufficient funds to deliver the scheme
2	Availability of professional resource, project management and design	Delay to programme
3	Excessively adverse weather conditions	Delay to programme
4	Traffic management causes significant delay to travelling public	Changes to traffic management, reduced working period and additional construction costs and reputational damage
5	Community and stakeholder management	Reputational damage

B6. The Economic Case – Value for Money

We have completed the economic case based on the figures obtained from the Road Safety Impacts Tool for the Safer Road Fund, and the Non-Road Safety Impacts Tool for the Safer Road Fund and the results have been transferred to the DfT Safer Road Fund Summary (Appendix 4). We have used the most recent guidance from DfT (12 October 2017), HMT Green book and DfT Webtag guidance.

We believe there will be additional non-road safety impacts around the provision of an off-carriageway shared cycle-pedestrian route enabling local journeys to be made by bicycle but were unable to use the Non-Road Safety Impacts Tool to evidence this.

For the scheme overall, the BCR comes out at 11, and so is very high value for money.

B7. The Commercial Case

North Somerset Council has contractual arrangements in place to ensure a timely delivery of the proposed scheme and so no additional procurement will be required.

Elements of the scheme will be designed in-house, with a call on one of our two framework design contractors (CH2M and WSP) who both have considerable experience of designing road safety intervention schemes.

The extent of the construction work is covered by our new term highway contractor, who will be operating from April 2018.

All three of our contractors have been secured through competitive market testing and the contractors will remain in place for the duration of the contract.

B8. Management Case - Delivery

We have worked on the premise that the start date for the scheme will be 1 April 2018, which will allow us to meet the identified key milestones.

Key Milestones:

29/09/2017	Bid submission
13/10/2017	Economic Case submission
29/06/2018	Preliminary Design complete
28/09/2018	End of Public Consultation
29/06/2019	Detailed Design complete
02/07/2019	Contractor Engagement and Gear Up
31/01/2020	Statutory Consultation complete
30/09/2020	Construction complete

Construction on site is scheduled once there has been completion of other works in the area (North South Link road), and for this to have any significant impact there would have to be very significant delay to this scheme.

The Council is fully supportive of the scheme:

Cllr Ap Rees (Deputy Leader of the Council and Executive Member for planning (excluding Weston urban extension), highways, transport, housing, economic development): Our road safety strategy aims to improve the quality of life for everyone who uses our highway network by reducing danger on the road and by encouraging safer behaviour. The impact of our investment in road safety can also be counted in economic terms; in particular through the loss of productivity and earnings and also the cost of public health and the emergency services.

Colin Medus (Head of Highways and Transportation): The Safer Road Fund will allow us to install a series of safety improvements along the A371 to reduce the risk for all road user groups, rather than to focus on collision specific safety improvements. We welcome the opportunity to deliver a route based approach and to achieve significant improvements to this stretch of road.

A Gantt chart showing the scheme is attached – Appendix 5

B9. Management Case – Governance (maximum 300 words)

NSC will follow Prince2 Project Management principles for Governance, and full details of all the roles and responsibility for the project are made are set out in Appendix 6.

We are well experienced in delivering schemes of this size to time and within budget and will therefore be building on well-established and effective processes; we are well placed in terms of capacity and capability with established in-house and third-party arrangements.

The SRO will have overall responsibility for ensuring that the programme meets its objectives, within time, cost and quality parameters. As the Chair of the Project Board, the SRO is empowered to manage the overall programme to deliver the required products within the agreed constraints and to approve changes to programme and tasks within agreed tolerances.

The Project Board, made up of senior officers will meet monthly.

The Project Manager (PM) will be responsible for delivering the project in line with the agreed controls and procedures set out in the Project Initiation Document (PID). They will be responsible for the highest possible level of compliance with the relevant investment and project management approaches. Responsibilities of the PM role includes:

- obtaining approval from the Project Board for the Project Plan
- planning and co-ordinating necessary assurance processes
- accounting for the delivery of the programme, on time and within specification and budget
- securing relevant formal approvals of key strategic decisions
- leading a Project Team and ensure adherence to the Project Plan
- to produce progress reports

Project Assurance participants will help ensure and effective review of the processes, and the participants offer a range of experience and expertise from the public and private sectors.

Assurance will be managed through:

- peer group reviews and benchmarking
- external quality reviews where appropriate

B10. Management Case – Risk Management

We have completed a risk register of the scheme implementation using the top 5 risks identified in B5 and this is appended to the bid (Appendix 7).

SECTION C – Monitoring, Evaluation and Benefits Realisation

C1. Benefits Realisation

The road safety benefits have been determined by using the Road Safety Foundation's iRAP methodology, which uses global research to estimate the number of fatal or serious injury (FSI) reductions for each countermeasure.

The countermeasures selected and used in the initial User Defined Investment Plan (UDIP) showed a total of 26.3 FSIs saved over a 20 year period, a present value safety benefit of £15,731,411.

The more immediately realised benefits of our scheme are:

- reduction in vehicle speeds through a change in driver behaviour along the route
- reduction in number of casualties (estimated 1.3 FSI a year)
- reduced injury severity of casualties

Over time, we hope to see additional benefits, as our scheme will assist those walking and cycling in the area, and indeed some of the driver behaviour change maybe transferable to other areas of the local road network.

Scheme monitoring will be conducted in-house.

C2. Monitoring and Evaluation

North Somerset Council collates STATS19 data to develop and review both a targeted road safety capital and revenue programme.

We will:

- undertake speed surveys before and after where the speed limit has been reviewed
- undertake a Stage Four road safety audit one year after the scheme opens
- monitor traffic volume (including cyclists) before and after
- use the information in our portfolio of similar sites of collision as control data throughout the district to enable assessment of whether there has been an overall reduction in collisions, or if it due to the implemented scheme, and
- share best practice information and lessons learned as required.

SECTION D: Declarations

D1. Senior Responsible Owner Declaration

As Senior Responsible Owner for the North Somerset Council A371 Safer Road Fund Project, I hereby submit this request for approval to DfT on behalf of North Somerset Council and confirm that I have the necessary authority to do so.

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

Name:

Ian Wilson

Position:

Team Manager - Projects

Signed:



D2. Section 151 Officer Declaration

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

Malcolm Coe

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 1 – Geographical Area

Appendix 2 – EIA

Appendix 3 – Plan of Proposals

Appendix 4 – Economic Case

Appendix 5 – Gantt Chart

Appendix 6 – Governance Organogram

Appendix 7 – Risk