

OPTIONS APPRAISAL			
1. General Information			
Directorate	<i>Inclusive Growth</i>	Portfolio/Committee	<i>Transport and Connectivity</i>
Project Title	<i>Pershore Road / Priory Road – Pedestrian and Cycle Safety Measures</i>	Project Code	CA 02956
Project Description	<p>Foreword</p> <p>This Options Appraisal (OA) sets out a highway junction improvement scheme that will introduce a package of pedestrian and cycle safety measures at Pershore Road / Priory Road to improve the overall safety & operational efficiency of the junction. The total estimated capital cost is £1.500m, funded from £1.300m Department for Transport (DfT) City Cycle Ambition Grant (CCAG) and £0.200m Integrated Transport Block (ITB) local contribution: The accompanying report seeks approval for the release of development funding to progress the project to Full Business Case (FBC) including detailed design and the preparatory activities in respect of land acquisitions.</p> <p>Background</p> <p>In February 2018, Birmingham City Council was contacted by the Department for Transport (DfT) informing them of an opportunity for Cycle Ambition Cities to apply for additional capital funding from the £6.300m Cycle Safety Fund to help deliver cycle safety schemes.</p> <p>Following on from this announcement, officers from Birmingham City Council's Transport Policy, Projects, Infrastructure and Birmingham Cycle Revolution (BCR) teams met to discuss a long list of possible schemes. Scheme locations were discounted and not considered for scoring due to the following reasons:-</p> <ul style="list-style-type: none"> - No direct link to existing Cycle Ambition Cities work already carried out, e.g. unable to show link into BCR programme in the city; - Unable to deliver good quality cycle and pedestrian infrastructure due to site constraints within schemes meaning unable to meet DfT criteria for bid; - No collisions involving cyclists or pedestrians; - Funding requirement greater than DfT funding pot / grant allocation and therefore secondary funding source required in addition to the grant; - Unidentified City Council match to fund certain higher costs schemes. <p>The Pershore Road / Priory Road scheme was selected based on collision records and potential to address actual and perceived safety issues as well as scope to be delivered within the DfT timescales. Furthermore, as the DfT grant was from the CCAG) funding pot, Pershore Road would provide a segregated cycle link from the existing BCR A38 project currently in construction, to the National Cycle Network route at Cannon Hill Park. This would continue on the cycle infrastructure work already in progress, and one that already has the support of the DfT.</p> <p>A bid application was prepared and submitted to DfT in March 2018 along with</p>		

a Cabinet Member report seeking approval to submit the funding bid. In June 2018 DfT announced the winners of the Cycle Safety Fund and awarded £1.300m to Birmingham City Council to deliver the Pershore Road / Priory Road scheme.

Funding was accepted on 22nd August 2018 under delegated authority by the Assistant Director, Transportation and Connectivity, (funding is an extension of CCAG and acceptance was in line with governance processes already in place through the existing Birmingham Cycle Revolution Programme).

Location and Existing Situation

The A441 Pershore Road / B4217 Edgbaston Road / B4217 Priory Road junction is within the Edgbaston Ward of Birmingham, approximately 2.75 KM south of the city centre. The junction is located at the intersection of the A441 and B4217 road corridors. The A441 road corridor is an important arterial route which links Birmingham city centre to its districts to the south, providing access to employment sites, residential, leisure and retail facilities and is a key route to the motorway network (M42, via Junction 2, approximately 14 KM to the south of the city centre), and districts within Worcestershire

As a major route the A441 Pershore Road is heavily utilised by buses, heavy goods vehicles (HGVs) and servicing vehicles, and due to its strategic nature the route also carries significant volumes of commuter traffic during the peak periods.

Major employers and developments in the vicinity of the junction include: Edgbaston Cricket Ground, Aldi, and BMI Priory Hospital, along with Cannon Hill Park that is a major trip attractor.

Queuing regularly occurs in both directions during the AM and PM peak periods. From site observations pedestrian and cycle severance are particularly bad during all times of the day as there are no formal controlled facilities to assist pedestrians and cyclists in navigating the 4 traffic arms and crossing the roads. Because of the poor standard and inefficient operation of this junction, together with poor accessibility for public transport, users such as cyclists, pedestrians and private vehicle users see the junction as a difficult route to and from the city.

The collision records at the junction of Pershore Road and Priory Road included – 7 cyclist casualties (1 fatal, 6 slight) and 2 pedestrian casualties (1 serious, 1 slight) in the last 5 years between 2013 and 2018.

Project description

The aim is to improve the overall safety & operational efficiency of the Pershore Road and Priory Road junction by incorporating pedestrian & cycling facilities and signals alterations and also to form a viable connection between the BCR scheme on A38 (Bristol Road) to the National Cycle Network at Cannon Hill Park. **Appendix B** shows the outline preliminary design proposed.

Measures proposed include:

- new pedestrian crossing phases/ signals (currently none);
- wider cycle lanes and improved traffic lane and bus stop markings;

- a new segregated two way cycle track alongside Priory Road and Edgbaston Road to connect National Cycle Network Route 5 at Cannon Hill Park to the Birmingham Cycle Revolution route at A38 Bristol Road;
- consideration of 'early start' signals for cyclists;
- widening carriageway on Priory Road and Edgbaston to introduce pedestrian crossing facilities, and to introduce 2nd right turn lane from Edgbaston Rd to Pershore Road;
- Signal junction upgraded to Adaptive Control such as Scoot (Split Cycle Offset Optimisation Technique) or Mova (Microprocessor Optimised Vehicle Actuation);
- New Controller journey time reliability improvements via new ducting and detection;
- A38 Bristol Rd Priory Road junction improvements including the incorporation of a new left turn slip, to Priory Road;
- Controlled crossing for cyclists at Edgbaston Road signals adjacent to Edgbaston cricket ground;
- Improved signing, lining and lighting along the route;
- Landscaping proposals including the planting of trees along the corridor.

Traffic Signal Upgrade

The Traffic Signal Upgrade will make improvements to the Pershore Road Priory Road junction by implementing new control strategies. This will mean that the junction will have a choice of Split Cycle Offset Optimisation Technique (SCOOT) or Microprocessor Optimised Vehicle Actuation (MOVA). SCOOT and MOVA are real time adaptive traffic control systems for the coordination and control of traffic signals. On top of this, the separate phasing and staging for pedestrians and cyclists with early start signals, green extensions and recalls will be provided for priority vehicles, such as buses. This will mean when a bus approaches the signal junction, the technology as part of the signals will detect the bus and give either a green signal or if already on green, will extend the green time to allow the bus to pass through the junction. This will reduce the level of stop-start required for the highest polluting vehicles and will be complementary to the bus priority measures.

Traffic Regulation Orders

In order to deliver the scheme proposals, Traffic Regulation Orders and Notices will be required to enable the scheme to proceed. These will be advertised where required, including conversion of footways to either segregated or shared use for pedestrians and cyclists and new or improved crossing facilities. Subject to any comments or objections being received to this statutory consultation, these will be addressed in a further report to the decision maker.

3rd Party Land Requirement

Appendix C shows the land requirement for the scheme.

Negotiated Land Acquisition and Compulsory Purchase Order (CPO):

It should be noted that advanced land acquisitions are required to enable the commencement of substantive engineering works in order to meet the project delivery programme.

In order to deliver the scheme proposals, 3rd party land outside of the Council's current ownership on Priory Road, between the junction of A38 Bristol Road and A441 Pershore Road is required. The project delivery programme is based on securing land via negotiation however, it is proposed that CPO processes are initiated for the Pershore Road / Priory Road / Edgbaston Road projects and that these will run in parallel to negotiated acquisition. Subsequent reports will be brought for executive decision if acquisition is required on a compulsory basis.

Consideration has been given to Ministry of Housing, Communities and Local Government guidance dated October 2015 (updated February 2018) on Compulsory Purchase and Department of Transport circular 2/97. The Council does have a clear idea of how it intends to use the land which it is proposing to acquire and the resources will be available within a reasonable time-scale to deliver the proposals, (the scheme being funded from DfT grant, and Integrated Transport Block). Please see **Appendix F** for CPO and Human Rights note.

Land Appropriation:

Two areas are to be appropriated for the construction of the scheme. The land is currently in the ownership of a private 3rd party, and is leased to Birmingham City Council Housing department as private amenity space for its residents. The City Council Housing department have been consulted on the land requirement for this scheme and have no objections to the proposals. The current lease for the plot of land will be amended to take into account the land appropriation from Housing to Transportation. The loss of open space will be advertised in accordance with CPO process if required.

This land is required for the widening to enable implementation of a new pedestrian footway, segregated two way cycle track, left turn slip at A38 Bristol Road, along with carriageway widening at the signal junction to incorporate a 2nd right turn lane from Edgbaston Rd and maintain existing traffic capacity.

The existing junction is a major pinch point which suffers from poor pedestrian and cycling facilities, along with high levels of congestion and significant traffic queues which as a consequence results in unreliable journey times for buses, cars and commercial vehicles.

Procurement

The proposed design works will be procured via a mini-competition tender exercise for specialist design works (traffic signals and highway design) procured using the West Midlands Transportation Professional Services Framework via the Council's e-tender portal.

The contract for the highway works will be awarded using the City Council's Highways and Infrastructure Works Framework Agreement 2014-18 (or future replacement framework). Contractors will be invited to submit bids through a mini-competition and a suitable contractor to carry out the works will be appointed following successful completion of the mini competition tender.

The highway proposals impact on approximately 12 x trees (to be confirmed at the detailed design stage). It is proposed to appoint an experienced contractor using the City Council's Landscape Construction Framework Agreement 2015-2019 for the proposed landscaping, including tree removal and planting works. Tree and landscape measures will be developed at the design stage in accordance with the Tree Policy. Authority to appoint a Landscape Works Contractor will be sought at the FBC stage.

Benefits

By implementing the measures in line with this proposal, the City Council will be able to realise a number of benefits which are in keeping with the key ambitions of the City Council. The primary benefits which will be delivered by this project are:

- Improved health and well-being of residents;
- Improved public transport;
- Improved efficiency of the road network;
- Reduced congestion on the road;
- Improved pedestrian and cycling facilities.

For further details of the benefits, please refer to the " *Links to Corporate and Service Outcomes and Project Benefits* " sections of this report.

Impacts

The Pershore Priory Rd scheme is likely to have an impact on a variety of aspects including the health and well-being of those working, living and visiting the area. The scheme will have an impact upon pedestrians and cyclists, mostly through improved facilities, reducing severance to communities, improving public transport and improving traffic capacity to ease congestion.

An initial Equality Assessment (EA) and Air Quality Assessment (AQA) has been undertaken:

- EA: the purpose of this piece of work is to assess the impacts to the various socio economic groups which inhabit the city. The assessment shows that the proposed improvements to the Pershore Road / Priory Road junction, will be provided as a public good and will be available in an inclusive way for members of the community and visitors alike to use. See **Appendix E**.
- AQA: In accordance with the Design Manual for Road and Bridges (DMRB) air quality assessment approach; the screening of changes between Do Minimum and Do Something scenarios has confirmed that none of the criteria set out in DMRB HA207/07 are likely to be met.

The impact of the scheme in terms of local air quality is therefore considered to be neutral and no further assessment is required. However there will be measures as part of the scheme such as Bus priority improvements that will mean less stop/start actions by buses that are generally classed as the most polluting vehicles, and therefore will bring a benefit to air quality within the vicinity of the junction.

Risks

Please refer to **Appendix D** Risk Register.

Delivery

The City Councils, Infrastructure Projects Delivery Team are responsible for the delivery of the Pershore Road / Priory Road scheme. Delivery support and project management will be provided by the City Council for the feasibility, design and delivery phase. Additional support can be obtained through the City Councils procurement frameworks as/if required throughout the programme life-cycle.

Funding

The total estimated capital cost of the Pershore Road / Priory Road scheme is £1.500m as included in the City Councils Capital Programme for 2018 dated 31st July 2018. funded from £1.300m DfT Cycle Cities Ambition Grant (CCAG) and £0.200m Integrated Transport Block (ITB) local contribution.

Since the initial bid was submitted the scope and project deliverables have been developed however, it is still forecast that the implementation can be undertaken within the total funding available of £1.500m. However, any cost overrun would fall to the City Council. Costs are to be further refined at FBC stage and the project will be re-engineered and de-scoped to ensure the project remains within budget whilst still fulfilling objectives.

This project will create assets that will form part of the highway upon completion of the project; as such they will need to be maintained within the overall highway maintenance regime. The estimated cost of including these newly created assets within the highway maintenance regime is estimated at £0.002m per annum, mainly due to the addition of new signs, road markings and grass verge maintenance. These costs will be funded from the provision for Highways Maintenance held within the Corporate Policy Contingency.

The project will create new tree assets upon completion of the project and as such they will need to be maintained by the Parks and Green services team. Approximately 12 x new trees will be planted and the estimated revenue cost is £0.001m per annum. These costs will be funded from the provision for Highways Maintenance held within the Corporate Policy Contingency. These estimated costs will be finalised once detailed design is known at FBC stage.

Please refer to **Section 4** Budget Information for further details.

Governance

This Options Appraisal is accompanied by executive reports which request

	<p>Cabinet to approve the preferred option, the release of development funding to progress the project to FBC, the Council entering into a funding agreement with the DfT for £1.300m CCAG funding and the preparatory activities in respect of land acquisitions.</p> <p>The scheme will require a City Council FBC which will be prepared concurrently as the design/development work progresses. The FBC will be submitted to for approval to The Leader and Deputy Leader, in conjunction with the Corporate Director, Economy, and the Corporate Director, Finance and Governance, in accordance with the delegations approved through the Updated Transportation and Highways Funding Strategy 2018/19 to 2023/24 Option Appraisal, approved by Cabinet in July 2018.</p>
<p>Links to Corporate and Service Outcomes</p>	<p><u>DfT Objectives</u></p> <p>The Cycle Safety Fund seeks to promote sustainable travel options by increasing the attractiveness of walking and cycling, which will contribute towards improving health and the environment, reducing car usage, and improving connectivity for households without a car. Many of the measures will also benefit pedestrians, public transport users and road safety.</p> <p><u>City Council Objectives</u></p> <p>This project supports and contributes to the Council Plan and Budget 2018, in particular:</p> <ul style="list-style-type: none"> • Investment in infrastructure and improved connectivity; • Creating a healthier environment for Birmingham; • Promoting independence of all our citizens; • Increase in the percentage of total trips by public transport; • Reduction in health inequality. <p>The proposals also support the objectives of the Birmingham Development Plan (BDP) 2013 including:</p> <ul style="list-style-type: none"> • <i>'To provide high quality connections throughout the city and with other places, including encouraging the increased use of public transport, walking and cycling';</i> • <i>'To encourage better health and wellbeing'.</i> <p>The measures will also support the aspirations of Birmingham Connected and the Health and Wellbeing Strategy.</p> <p><u>Combined Authority Objectives</u></p> <p>The measures will support policies within the West Midlands Strategic Transport Plan, in particular:</p> <ul style="list-style-type: none"> • Economic Growth and Economic Inclusion: <i>'To accommodate increased travel demand by ... new sustainable transport capacity' and 'to improve connections to areas of deprivation';</i> • Public Health: <i>'To significantly increase the amount of active travel' and 'to assist with the reduction of health inequalities';</i> • Social Well-Being: <i>'to improve the accessibility of shops, services and other desired destinations for socially-excluded people'.</i>

Project Benefits	<p>The proposed benefits of delivering this project include:</p> <ul style="list-style-type: none"> • Off-road cycle paths to provide safe, segregated provision for cyclists (not shared with pedestrians) away from traffic.; • Greater control and safety of cycle movements in key crossing points; • Dedicated facilities will improve safety for cyclists crossing busy junctions by removing conflicts; • Wide footways that are designed for both cyclists and pedestrians in areas where interaction is limited; • Clear route direction and place information along the corridor; • Visibility of cyclists to all road users at all times; • Safe crossing of the highway for cyclists and pedestrians; • Widened carriageway to ensure traffic impact kept at minimal; • Tree removal to allow the two-way cycle track to be continuous, removing pinch points along the route; • New tree planting to maintain the character of the corridor.
Project Deliverables	<p>The project deliverables include:</p> <ul style="list-style-type: none"> • New pedestrian crossing phases/ signals (currently none); • Wider cycle lanes and improved traffic lane and bus stop markings; • A new segregated two way cycle track alongside Priory Road and Edgbaston Road to connect National Cycle Network Route 5 at Cannon Hill Park to the Birmingham Cycle Revolution route at A38 Bristol Road; • Consideration of 'early start' signals for cyclists; • Widening carriageway on Priory Road and Edgbaston to introduce pedestrian crossing facilities, and to introduce 2nd right turn lane from Edgbaston Rd to Pershore Rd; • Signal junction upgraded to Adaptive Control such as Scoot or Mova; • New Controller journey time reliability improvements via new ducting and detection; • A38 Bristol Rd Priory Road junction improvements including the incorporation of a new left turn slip, to Priory Road; • Controlled crossing for cyclists at Edgbaston Road signals adjacent to Edgbaston cricket ground; • Improved signing, lining and lighting along the route; • Landscaping proposals including the planting of new trees along the corridor to replace the potential 12 trees to be removed.
Procurement Implications	<p>Given the amount of co-ordination required between the City Council and third party stakeholders, design of this scheme will be managed in house with specialist design works (traffic signals and street lighting) procured using the West Midlands Transportation Professional Services Framework via the Council's e-tender portal.</p> <p>The proposed highway works will be procured following a competitive exercise using the current or future Highways and Infrastructure Works Framework in place and Contractors will be invited to tender under the National Engineering & Construction Contract. Tenders will be evaluated in accordance with the protocols of the framework agreement in line with the Council's "Evaluating</p>

Pershore Rd Priory Junction Improvement – Options Appraisal

	<p>Tenders Procedure”.</p> <p>It is proposed to appoint an experienced contractor using the City Council’s Landscape Construction Framework Agreement 2015-2019 for the proposed landscaping, including tree removal and planting works. Tree and landscape measures will be developed at the design stage in accordance with the Tree Policy. Authority to appoint a Landscape Works Contractor will be sought at the FBC stage.</p>														
Taxation Implications	<p>There should be no adverse VAT implications for the City Council in this scheme as the maintenance of highways is a statutory function of the City Council such that any VAT paid to contractors or on the acquisition of land is reclaimable.</p> <p>Stamp duty land tax may be payable on property purchases depending upon their value and any SDLT (Stamp Duty Land Tax) reliefs that may be available.</p>														
Accountable Body	N/A.														
<table border="1"> <thead> <tr> <th>Key Project Milestones</th><th>Planned Delivery Dates</th></tr> </thead> <tbody> <tr> <td>Approval of OA</td><td>March 2019</td></tr> <tr> <td>Approval of Full Business Case (FBC)</td><td>July 2019</td></tr> <tr> <td>Start on site Without CPO / With CPO</td><td>Oct 2019 / Sept 2020</td></tr> <tr> <td>Completion on site Without CPO / With CPO</td><td>Mar 2020 / Jan 2021</td></tr> <tr> <td>Seal permanent TRO Without CPO / With CPO</td><td>Mar 2020 / Jan2021</td></tr> <tr> <td>Post Implementation Review Without CPO / With CPO</td><td>Mar 2021 / Nov 2021</td></tr> </tbody> </table>		Key Project Milestones	Planned Delivery Dates	Approval of OA	March 2019	Approval of Full Business Case (FBC)	July 2019	Start on site Without CPO / With CPO	Oct 2019 / Sept 2020	Completion on site Without CPO / With CPO	Mar 2020 / Jan 2021	Seal permanent TRO Without CPO / With CPO	Mar 2020 / Jan2021	Post Implementation Review Without CPO / With CPO	Mar 2021 / Nov 2021
Key Project Milestones	Planned Delivery Dates														
Approval of OA	March 2019														
Approval of Full Business Case (FBC)	July 2019														
Start on site Without CPO / With CPO	Oct 2019 / Sept 2020														
Completion on site Without CPO / With CPO	Mar 2020 / Jan 2021														
Seal permanent TRO Without CPO / With CPO	Mar 2020 / Jan2021														
Post Implementation Review Without CPO / With CPO	Mar 2021 / Nov 2021														
Dependencies on other projects or activities	<p>This project will be dependent upon the outcome of TRO advertisement and the placement of orders with available contractors. Works will be aligned with the Highway Maintenance PFI Contractor maintenance works programme.</p> <p>Other dependencies include:</p> <ul style="list-style-type: none"> • Acquiring necessary third party land; • Completing procurement and tendering processes; • Securing access to the public highway; • Phasing works in accordance with other works on the highway; • Securing necessary legal agreements; • Contractors and Statutory Undertakers availability. 														
Achievability	<p>The works are considered to be ‘standard’ highway infrastructure improvements. The City Councils project delivery team have significant experience of delivering similar schemes</p> <p>Contractors will be invited to formally bid in a competitive tender process for the delivery of the works through the City Council’s West Midlands Construction Framework. All contractors on this framework have suitable skills and necessary experience in being able to deliver a scheme of this nature to programme and budget.</p> <p>Timescales for delivery may be impacted upon by the CPO process if the land acquisition by negotiation is not successful.</p>														

Pershore Rd Priory Junction Improvement – Options Appraisal

Project Manager	Tanweer Araf - Principal Infrastructure Delivery Officer. Tel: 0121 675 4414 Email: Tanweer.araf@birmingham.gov.uk		
Project Accountant	Andy Price – Finance Manager Tel: 0121 303 7107 E-mail: andy.r.price@birmingham.gov.uk.		
Project Sponsor	Phil Edwards – Assistant Director of Transportation & Connectivity Tel: 0121 303 6467 E-mail: Philip.Edwards@birmingham.gov.uk		
Proposed Project Board Members	Budget Holder Paul Simkins – Head of Infrastructure Delivery – Tel: 0121 464 6529 Email: paul.simkins@birmingham.gov.uk Programme Manager – Andy Middleton - Programme Manager – Tel: 0121 675 6681 Email: Andy.middleton@birmingham.gov.uk Project Manager– Tanweer Araf - Principal Infrastructure Delivery Officer. Tel: 0121 675 4414 Email: Tanweer.araf@birmingham.gov.uk		
Finance Business Partner (FBP)	Simon Ansell	Date of FBP Approval	
<i>Other Mandatory Information</i>			
<ul style="list-style-type: none"> Has project budget been set up on Voyager? 			
<ul style="list-style-type: none"> Issues and Risks updated <i>(Please attach a copy to the OA and on Voyager)</i> 			

Options Appraisal Records

The following sections are evidence of the different options that have been considered in arriving at the proposed solution. All options should be documented individually.

Option 1	<i>The 'Do Nothing' option – do not undertake any element of the work detailed in this proposal.</i>
Information Considered	<p>The information considered in the review of this option was:</p> <ul style="list-style-type: none"> • Air quality data; • Traffic modelling and monitoring data; • Casualty Incident data; • DfT Cycle Safety Fund final submission.
Pros and Cons of Option	<p>What were the advantages/positive aspects of this option?</p> <ul style="list-style-type: none"> • Implementation of this option will require considerable time and effort from City Council staff to coordinate and manage the delivery therefore by choosing to not implement this option resources would become available to focus on other programmes of work. • Releases £0.200m ITB for other purposes • No on-going revenue costs for maintenance of new infrastructure. <p>What are the Disadvantages/negative aspects of this option?</p> <ul style="list-style-type: none"> • The benefits will not be delivered as detailed in the 'Projects Benefits' section of this report; • Loss of £1.300m DfT CCAG funding to improve the Pershore Road / Priory Road Junction; • Unable to address and mitigate against the reasons for road collision casualties at this location; • Does not meet user requirements; • Does not meet City Council objectives; • Does not provide a sustainable solution.
People Consulted	The Project Team were consulted and advice has been taken from Senior Council Officers within the Highways and Transport Connectivity department.
Recommendation	This option should be abandoned.
Principal Reason for Decision	<p>If the City Council were to proceed with the 'Do Nothing' option improvements to pedestrian and cycle crossing facilities will not be achieved. Implementation of this project will provide a key contribution towards improving pedestrian and cycling facilities in a key area where there have been a number of collision incidents over the last 5 years.</p> <p>In addition to this, a bid has been submitted by the City Council to the DfT, which outlined the implementation of this project, this bid was approved and funding granted to the City Council. Therefore the DfT funding would be lost and City Council would not be able to form a viable link to the BCR A38 scheme.</p>

Option 2	Undertake the scope of work which is detailed in this report
Information Considered	<p>The information considered in the review of this option was:</p> <ul style="list-style-type: none"> • Air quality data; • Traffic modelling and monitoring data; • Casualty Incident data; • DfT Cycle Safety Fund final submission. •
Pros and Cons of Option	<p>What were the advantages/positive aspects of this option?</p> <ul style="list-style-type: none"> • Improved health and well-being of residents; • Improved public transport;

Pershore Rd Priory Junction Improvement – Options Appraisal

	<ul style="list-style-type: none"> Improved efficiency of the road network; Reduced congestion on the road; Improved pedestrian and cycling facilities; Meets user requirement in terms of providing pedestrian walking and cycling infrastructure; Meets City Council Strategic objectives and Council plan; Provides sustainable solution; Scheme has DfT approval and funding allocated. <p>What are the Disadvantages/negative aspects of this option?</p> <ul style="list-style-type: none"> Implementation of this option will require considerable time and effort from City Council staff to coordinate and manage the delivery; Use of £0.200m ITB, budgeted for but could be put to other use; Increase in revenue costs for maintenance of new highway infrastructure.
People Consulted	The core project team were consulted and advice was taken from Senior Council Officers within the Highways and Transport Connectivity department.
Recommendation	Proceed
Principal Reason for Decision	<p>The implementation of the scheme will ensure provision of cycling and pedestrian facilities where currently there are none. The project will deliver improvements to pedestrian and cycle crossing facilities. Implementation of this project will provide a key contribution towards improving pedestrian and cycling facilities in a key area where there have been a number of collision incidents over the last 5 years. Improvements to the Traffic Signal junctions will assist journey time reliability for public transport users.</p> <p>In addition to this, a bid has been submitted by the City Council to the DfT, which outlined the implementation of this project, this bid was approved and funding granted to the City Council. Therefore the DfT funding would be lost and City Council would not be able to form a viable link to the BCR A38 scheme.</p>

Option 3	The 'Do Minimum' option – the implementation of a reduced scope of work, undertaking a selection of proposed improvement. Specifically adding a pedestrian crossing phase on the current highway traffic signal arrangement at Pershore Road / Priory Road. This would solely address the improved safety of pedestrians crossing the road.
Information Considered	<p>The information considered in the review of this option was:</p> <ul style="list-style-type: none"> Air quality data; Traffic modelling and monitoring data; Casualty Incident data; DfT Cycle Safety Fund final submission.
Pros and Cons of Option	<p><i>What were the advantages/positive aspects of this option?</i></p> <ul style="list-style-type: none"> The land acquisition which is thought to be difficult to deliver/achieve could be removed from the scope; The reduced scope of work would require less City Council resource and therefore staff would become available to work on alternative schemes; Reduce ITB funding ask thus freeing up for other schemes. <p><i>What are the Disadvantages/negative aspects of this option?</i></p> <ul style="list-style-type: none"> The full potential benefits of delivering the programme would not be realised as per the 'Project Benefits' section of this report;

Pershore Rd Priory Junction Improvement – Options Appraisal

	<ul style="list-style-type: none"> • No segregated cycling infrastructure would be delivered; • Does not fully meet user requirements, only in part relating to pedestrian crossings; • Does not fully meet City Council strategic objectives and Council plan. No road widening to mitigate against increase in congestion, journey time and delay as a result of adding a pedestrian stage to the signal junction; • Negative impact on Air quality due to added congestion and delay from increasing traffic signal waiting times to enable pedestrians to cross; • No link between BCR A38 and Cannon Hill park for cyclists; • Potential loss of DfT funding as unable to deliver scheme as outlined in bid. Specifically the improvement in cycling as grant heavily linked to cycling from DfT.
People Consulted	The core project team were consulted and advice was taken from Senior Officers from Highways and Transport Connectivity.
Recommendation	This option should be abandoned.
Principal Reason for Decision	<p>The cycling benefits will not be fully achieved as a two way segregated cycle track will not be possible without 3rd party land whilst maintaining existing road capacity. Furthermore without land acquisition, road widening will not be possible leading to severe congestion and delay to all road users. Also the collision incidents that have occurred at the Pershore Road location would not be mitigated against.</p> <p>In addition to this, a bid has been submitted by the City Council to the DfT, which aligns to the implementation of Option 2, this bid was approved and funding awarded to the City Council on this basis.</p>

Summary of Options Appraisal – Price/Quality Matrix							
Criteria	Options			Weighting ¹	Weighted Score		
	1	2	3		1	2	3
Total Capital Cost	10	5	7	5%	50	25	35
Upfront Revenue Cost	10	5	10	5%	50	25	50
Full Year Revenue Consequences	10	5	7	5%	50	25	35
Quality Evaluation Criteria e.g.s							
1)Meets User Requirements	0	10	4	20%	0	200	80
2)Meets City Strategic Objectives	0	9	3	20%	0	180	60
3)Provides a sustainable solution	0	9	6	30%	0	270	180
4)Air Quality Improvements	0	0	-5 ²	15%	0	0	-75
Total	30	43	32	100%	150	725	365

Option Recommended	The option which is recommended is Option 2, undertake the scope of work which is detailed in this document; implementing all of the identified proposals.
	<p>The principal reasons for recommending this as the option for proceeding are as follows:</p> <ul style="list-style-type: none"> • The benefits will be delivered as per the Project Deliverables section of this report. Specifically:- • Improved health and well-being of residents; • Improved journey time reliability for public transport; • Improved efficiency of the road network; • Reduced congestion on the road; • Improved pedestrian and cycling facilities; • The scope of work which has already been approved and funded by Government will be undertaken in line with the commitments made in the DfT Cycle Safety Fund bid.

¹ Weightings biased towards quality element as importance of meeting user needs for this scheme and providing a sustainable solution along with meeting City Council strategic objectives are of utmost importance to make sure a quality scheme, fit for purpose is delivered.

² Minus figure for Option 3 due to increase in congestion and delay having a negative impact on Air Quality, as a result of changing traffic signal junction to incorporate pedestrian and cycle crossings but without any road widening to increase capacity of road.

Budget Information					
	Voyager Code	2018/19	2019/20	2020/21	Totals
	CA02956	£m	£m	£m	£m
Capital Costs & Funding					
Development, Design, Implementation & Contingency Costs		0.050	1.450		1.500
<u>Sub – Total</u>		0.050	1.450		1.500
<u>Funding</u>					
DfT Cycle Safety Fund			1.300		1.300
Integrated Transport Block		0.050	0.150		0.200
Funding Total (Capital)		0.050	1.450	0.000	1.500
<u>Revenue Consequences</u>		2018/19	2019/20	2020/21+	
		£'000	£'000	£'000	
				(Full Year)	
Tree Maintenance for 25 yrs				1.4	
Highway asset maintenance costs:				2.0	
Total		0.0	0.0	3.4	
<u>Funded By:</u>					
Provision for Tree maintenance held within Corporate Policy Contingency				1.4	
Provision for Highways Maintenance held within Corporate Policy contingency				2.0	
Totals		0.0	0.0	3.4	

Notes – Revenue Consequences

Asset Management / Maintenance Implications

As part of the City Council's obligations under the HMMPFI contract, Highways have been formally notified of the proposed changes to the highway inventory arising from this scheme (SSD 5840). The maintenance costs have been estimated by the Project Manager, a maintainability assessment of the scheme will be obtained from Amey when the design has been developed to detail stage to identify the revenue implications for the modifications to the highway proposed.

Consultation with Amey will be carried out to enable coordination of the proposed works with other programmed activities on the highway network.

Maintenance Costs

This project will create assets that will form part of the highway upon completion of the project; as such they will need to be maintained within the overall highway maintenance regime. The estimated cost of including these newly created assets within the highway maintenance regime is estimated at £2,000 per annum, mainly due to the addition of new signs, road markings and grass verge maintenance. These costs will be funded from the provision for Highways Maintenance held within the Corporate Policy Contingency.

The project will create new tree assets upon completion of the project and as such they will need to be maintained by the Parks and Green services team. The estimated revenue cost is £1,430 per annum, which equates to £35,750 over a 25 year maintenance period due to the addition of approximately 12 x new trees.

These costs will be funded from the provision for Highways Maintenance held within the Corporate Policy Contingency. Exact costings to be confirmed following detailed landscape design during FBC stage.

Project Development Requirements/Information	
Products required to produce Full Business Case	<ul style="list-style-type: none"> • Internal liaison with key Council Officers; • Public consultation and stakeholder liaison; • Negotiation with 3rd Party Land Owner • Detailed design and drawings; • Detailed estimates; • Highways Change Notification (variation); • Traffic Management Protocol 1; • NRSWA Notification; • Equalities Analysis;
Estimated time to complete project development	5 months
Estimated cost to complete project development	£0.110m
Funding of development costs	Integrated Transport Block

Pershore Rd Priory Junction Improvement – Options Appraisal

Planned FBC Date	<i>July 2019</i>	Planned Date for Technical Completion	<i>March 2020 subject to successful land acquisition via negotiation</i>
-------------------------	------------------	--	--

Table of Appendixes		
Ref. Number	Title	Attached
Appendix B	General Scheme Layout	Yes
Appendix C	Land Acquisition Plan	Yes
Appendix D	Risk Management Assessment	Yes
Appendix E	Equality Analysis	Yes
Appendix F	CPO & Human Rights Note	Yes
Appendix G	Loss of Public Open Space	Yes