

VICTORIA ROAD ALDERSHOT

FULL BUSINESS CASE

1. Scheme Description

2.

3. Finance

<u>Estimates</u>	<u>£'000</u>	<u>% of total</u>	<u>Funds Available</u>	<u>£'000</u>
Design Fee	40	9.95	Developers contributions	402
Client Fee	3	0.75		
Supervision	15	3.73		
Construction	344	85.57		
Land	nil	0.00		
Total	402	100.00	Total	402

4. Programme

	Gateway Stage				
	1	3	Start on site	End on site	4
Date (mm/yy)	September 2011	November 2011	January 2012	March 2012	March 2013

5. Political Opinions

The scheme proposals have been discussed with the local members for Aldershot, Councillors Neal and Kimber. They are both supportive of the scheme.

6. Community Engagement

A public consultation exhibition was held in The Wellington Centre in Aldershot on two separate days (Thursday 28 and Saturday 30 July 2011). The exhibition was advertised through press releases, etc.

The exhibition was well attended on both days. The feedback from the questionnaires that were completed at the event or via an on-line facility shows that 72% support the scheme proposals and objectives.

It is not envisaged that further public consultation will be undertaken on the scheme. However prior to implementation (subject to approval by Executive Member) local residents and businesses will be notified via press releases of when the work on the scheme will be commencing and the duration of the works.

7. Risks

Risk	Reason	Potential Impact	Mitigation
Local Member withdraws support	Goes with local opinion	Scheme is dropped from programme	Work alongside/with Local member so scheme is tailored to his views/ideas
Funding shortfall	Scheme costs increase above those forecast	Scheme is delayed or reduced in size to fit budget	Extra funding sought or scheme design reduced.

8. Preferred Procurement Route
Engineering Consultancy

District

Professional Services Framework

Other

No preference

Within the IESE (Improvement and Efficiency South East) contract, are there any other similar types of scheme / study that could be procured with this? If yes, what are they?

PROJECT APPRAISAL

1. Executive Summary

1.1. Scheme Outline

The scheme was derived from the work undertaken in the production of the Aldershot Town Access Plan (TAP). The main aim of the scheme is to improve pedestrian facilities/accessibility, improve the feeling of personal safety, reduce congestion and improve public transport facilities/ journey times.

1.2. Alternative Options

A scheme was considered to enhance existing bus/taxi / shared facilities along Victoria Road with the retention of the current traffic flow/movements along this road. However it was considered that this would not achieve the target of reducing congestion and would not improve the feel of safety for pedestrians. This option was also rejected by the public through the initial consultation exercise.

1.3. Measures of Success

The success of the scheme will be measured by a series of before and after traffic count surveys along with bus operator journey time surveys . It is also intended to undertake an 'after' survey with those who responded to the original consultation.

It is expected that there will be a 5% reduction in car traffic along the sections of Victoria Road still open to cars, as this scheme will deter traffic that previously ran through this part of Aldershot to avoid congestion on other sections of the highway network.

2. Finance

2.1	<u>Estimates</u>	<u>£'000</u>	<u>% of total</u>	<u>Funds Available</u>	<u>£'000</u>
	Design Fee	40	9.95	Developers contributions	402
	Client Fee	3	0.75		
	Supervision	15	3.73		
	Construction	344	85.57		
	Land	nil	0.00		
	Total	<u>402</u>	<u>100.00</u>		<u>402</u>

2.2	<u>Revenue Implications</u>	<u>£'000</u>	<u>% Variation to Committee's budget</u>
	Net increase in current expenditure	0.102	0.022
	Capital Charge	0.088	0.019
	Total Expenditure	<u>0.190</u>	<u>0.041</u>

3. Programme

	Gateway Stage			
	3 - Project Appraisal	Start on site	End on site	4 - Review
Date (mm/yy)	8/11/11	January 2012	March 2012	March 2013

4. Scheme Details

A location plan is in the background section and a detailed plan will be displayed at the meeting.

The main purpose of the scheme is to improve the environment and accessibility in this central part of Aldershot Town centre. This will help to regenerate this area and help the local economy to grow.

The scheme will provide an attractive and busy centre for the community that will be easily maintained in the future, a positive impression for visitors and a place residents and local businesses can take pride in, and an environment that is safe for all road users and is accessible for pedestrians of all ages and levels of physical ability.

The scheme proposals include the following:

- 1) Alterations to the road layout on Victoria Road to prohibit all traffic other than buses, taxis and cyclists between its junction with Heathland Street

and Gordon Road and change the direction of traffic on this road and adjoining roads to accommodate the displaced traffic and also to discourage rat running by a small percentage of traffic in the town centre to avoid congestion and delay on other parts of the highway network,

- 2) Widening and improvement of the footway along most of Victoria Road,
- 3) New paving to replace existing paving,
- 4) Narrowing of the road to provide easier access for pedestrians to cross the road and improve traffic management in the area,
- 5) Relocation of the bus stop and installation of a new shelter with seating to provide improved waiting facilities,
- 6) Provision of new seating, cycle stands and litter bins,
- 7) Removing unnecessary signs, lining and street furniture,
- 8) Replace street lighting under the HCC/SSE/SEC PFI contract,
- 9) New entrance feature at the junction of Victoria Road and Heathland Street,

5. Departures from Standards

There are no departure from standards

6. Community Engagement

Local businesses and residents have been involved in the development of the current proposed scheme from its inception. This has helped in arriving at a scheme that is generally approved by all and meets their aims and objectives that were originally set out at the inception meeting. As reported in section 1.2 above alternative options were discussed but these were dismissed by the community.

Prior to the implementation of, and subject to approval of the scheme by The Executive Member for Transport and Environment local businesses and residents will be informed of the start of works through press releases and local letter drops.

7. Statutory Procedures

A Traffic Regulation Order will be required to prohibit vehicles with the exception of buses and taxis from travelling along the section of Victoria Road between its junction with Heathland Street and Gordon Road.

8. Land Requirements

The scheme will be constructed within existing highway boundaries and there will not be any need to acquire third party land.

9. Maintenance Implications

The scheme will result in the need for more maintenance on the enlarged footways and additional signs and street furniture. However there will be a reduction in the area of carriageway that will need to be maintained.

The overall maintenance implications of this scheme are relatively low as it is an improvement of existing facilities including the footway and carriageway.

CORPORATE AND LEGAL INFORMATION

Links to the Corporate Strategy

<i>Hampshire safer and more secure for all:</i>	yes <input checked="" type="checkbox"/> no <input type="checkbox"/>
Corporate Improvement plan link number (if appropriate):	
<i>Maximising well-being:</i>	yes <input checked="" type="checkbox"/> no <input type="checkbox"/>
Corporate Improvement plan link number (if appropriate):	
<i>Enhancing our quality of place:</i>	yes <input checked="" type="checkbox"/> no <input type="checkbox"/>
Corporate Improvement plan link number (if appropriate):	

Section 100 D - Local Government Act 1972 - background documents

The following documents discuss facts or matters on which this report, or an important part of it, is based and have been relied upon to a material extent in the preparation of this report. (NB: the list excludes published works and any documents which disclose exempt or confidential information as defined in the Act.)

<u>Document</u>	<u>Location</u>
Victoria Rd Improvements, Aldershot, working files	Strategic Transport Team, HCC and Rushmoor Borough Council

Impact Assessments

1. Equalities Impact Assessment:

2. Impact on Crime and Disorder:

The scheme will have a positive impact on crime and disorder in this part of Aldershot. The Police have indicated that there is anti social behaviour along Victoria Road due to the type of businesses that operate in this road. By reducing the volume of vehicle traffic along this road there should be a reduction in anti social behaviour as the Police will be able to manage problems that were previously exacerbated by moving traffic.

3. Climate Change:

The proposed improvement scheme will improve air quality in and around the main shopping area of Aldershot Town Centre as the scheme will remove car traffic near the main shopping centre.

The scheme will also provide better access on foot to local shops near the shopping centre thereby reducing the need to travel by car within the town centre for shopping. This will also improve air quality in this area of Aldershot.

Appendix A – LTP3 Priorities and Policy Objectives

This improvement scheme will encourage walking and cycling and the use of public transport as opposed to use of the private car thereby improving air quality in the town centre. By changing the built environment in Victoria Road, vehicle speed and indeed the volume of traffic should be reduced. This will result in lower levels of conflict between pedestrians and vehicles thereby leading to a potential reduction in casualty accidents.

The overall net effect will be a general improvement in the quality of life for local people

3 Priorities

- To support economic growth by ensuring the safety, soundness and efficiency of the transport network in Hampshire
- Provide a safe, well maintained and more resilient road network in Hampshire
- Manage traffic to maximise the efficiency of existing network capacity, improving journey time reliability and reducing emissions, to support the efficient and sustainable movement of people and goods

14 Policy Objectives

- Improve road safety (through delivery of casualty reduction and speed management)
- Efficient management of parking provision (on and off street, including servicing)
- Support use of new transport technologies (i.e. Smartcards; RTI; electric vehicle charging points)
- Work with operators to grow bus travel and remove barriers to access
- Support community transport provision to maintain 'safety net' of basic access to services
- Improve access to rail stations, and improve parking and station facilities
- Provide a home to school transport service that meets changing curriculum needs
- Improve co-ordination and integration between travel modes through interchange improvements

- Apply 'Manual for Streets' design principles to support a better balance between traffic and community life
- Improve air quality
- Reduce the need to travel, through technology and Smarter Choices measures
- Promote walking and cycling to provide a healthy alternative to the car for short local journeys to work, local services or school
- Develop Bus Rapid Transit and high quality public transport in South Hampshire, to reduce car dependence and improve journey time reliability
- Outline and implement a long term transport strategy to enable sustainable development in major growth areas

Other

Please list any other targets (i.e. National Indicators, non LTP) to which this scheme will contribute.