

## Regional Transport Consortia Grant FY2012/13

### Capital Scheme Form

### Road Safety

Scheme code	<b>RS/059/2012</b>
Scheme name	A478 Tenby Road
2012/13 Scheme Type (Pick from list below)	Pre-Delivery (Key Stage 3&4)
Scheme Activity Area/ Category (Pick from list below)	Road Safety
Lead authority	Ceredigion
Contact name	Rachel Thomas
Contact telephone	01545 572 404
Contact email	Rachel.thomas@ceredigion.gov.uk
Brief description	To assess the suitability of an overall 2km stretch of the A478 that straddles Ceredigion and Pembrokeshire for sections of double white centreline markings

**2. Financial expenditure profile**

£000s, Outturn prices (gross of grant / contributions shown separately below)

	Pre 2011/12	2011/12 projected	2012/13	2013/14	2014/15	2015/16	Later	Total
Design (pre-delivery)			4					
Construction								
Land (pre-delivery)								
Retentions								
Risk Allowance								
<b>GROSS TOTAL</b>			4					
Grants / contributions from other bodies or organisations								
<b>NET TOTAL</b>			4					

## FY2012-13 Monthly Expenditure Profile:

	FY2012-13 Expenditure (in £000s)											
	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Design (pre-delivery)												
Construction							2	2				
Land (pre-delivery)												
Retentions												
Risk Allowance												
<b>GROSS TOTAL</b>							2	2				
Grants / contributions from other bodies or organisations												
<b>NET TOTAL</b>							2	2				

Source of grant / contribution	
Reserve list?	

### **3. Reason / Business Case**

	<i>Scheme/ Scheme Phase 1/ Road Safety Project 1</i>
Current situation	Records of Personal Injury Collisions (PICs) indicate that overtaking manoeuvres are a significant contributory factor on this section of the A478
Rationale	To prohibit overtaking manoeuvres where visibility is restricted.
Baseline Data and Stakeholder Consultation	Within Ceredigion (1.6km) the PIC history is 2 Fatal and 10 Slight (with a total of 59 casualties) within the last 10 years. 1 Serious PIC has occurred on the shorter section within Pembrokeshire. Pembrokeshire CC have approved of survey work extending onto this section. Consultation with Dyfed Powys Police will be undertaken following survey work.
Relevant Targets	DfT national indicators; refer to Points 6.3,6.4 6.5 and 6.6 RTP Monitoring report
Fit with RTP / STC (to include Objectives / Priorities)	Objective is to maintain and increase safety and security
Fit with NTP/ WTS	Through anticipated reductions in collision rates this scheme supports the strategic outcomes of improving public services; sustaining safe and vibrant communities; and enabling safe, reliable and sustainable travel.  Social : improve the actual and perceived safety of travel. Economic: improve the efficient, reliable and sustainable movement of people and freight
Key benefits & appraisal	Casualty reduction
Key Indicators to Success of scheme	Reduction in collision rates on this section of the A478
Current Key Stage (1,2,3,4,5,6,7)	3
Forecast Key Stage by financial year end	4
Post Delivery Monitoring Plan Data Collection	On-going analysis of collision data provided by Dyfed Powys Police

**4. Delivery**

	<i>Scheme/ Scheme Phase 1/ Road Safety Project 1</i>
Scheme start and end	Sept – Nov 2012
Procurement process	Ceredigion CC Procurement Procedures
Key risks	Slight risk of delay due to adverse weather
Risk Mitigation Measures	Survey work will be conducted as early in the year as possible outside holiday peak periods

**Key Stages**

Stage No	Key Stage	Category	Date (of completion)			
			<i>Scheme/ Scheme Phase 1/ Road Safety Project 1</i>	<i>Scheme Phase 2/ Road Safety Project 2</i>	<i>Scheme Phase 3/ Road Safety Project 3</i>	<i>Scheme Phase 4/ Road Safety Project 4</i>
1	Planning Stage	Preparatory Works				
2	Appraisal of Transport Options	Preparatory Works				
3	Design Development	Pre-Delivery	Oct 2011			
4	Statutory Processes	Pre-Delivery	Nov 2011			
5	Contractor Selection	Works				
6	Award Contract	Works				
7	Opening and Handover	Works				
8	Project Close	Works				

## Key Milestones

Key Milestone (as appropriate)	Period			
	<i>Scheme/ Scheme Phase 1/ Road Safety Project 1</i>	<i>Scheme Phase 2/ Road Safety Project 2</i>	<i>Scheme Phase 3/ Road Safety Project 3</i>	<i>Scheme Phase 4/ Road Safety Project 4</i>
Consultation	Nov 2011			
Statutory Processes/ Planning Consent	N/A			
Land Acquisition	N/A			
Procurement	Oct 2011			
Design	Oct 2011			
Construction	N/A			

Scheme code	<b>RS/060/2012</b>
Scheme name	Motorcyclist 'Ride Safely' signs
2012/13 Scheme Type (Pick from list below)	Works (Key Stage 5+)
Scheme Activity Area/ Category (Pick from list below)	Road Safety
Lead authority	Ceredigion
Contact name	Rachel Thomas
Contact telephone	01545 572 404
Contact email	Rachel.thomas@ceredigion.gov.uk
Brief description	Installation and recovery of existing 'Ride Safely' bilingual temporary signs.

## **2. Financial expenditure profile**

£000s, Outturn prices (gross of grant / contributions shown separately below)

	Pre 2011/12	2011/12 projected	2012/13	2013/14	2014/15	2015/16	Later	Total
Design (pre-delivery)								
Construction		1.5	1.5					
Land (pre-delivery)								
Retentions								
Risk Allowance								
<b>GROSS TOTAL</b>		1.5	1.5					

Grants / contributions from other bodies or organisations									
<b>NET TOTAL</b>		<b>1.5</b>	<b>1.5</b>						

### FY2012-13 Monthly Expenditure Profile:

*(Expenditure should be planned as early as possible in the financial year to ensure confidence in a full spend.  
Expenditure planned for Quarter 4 should be limited to minimise the risk of underspend)*

	FY2012-13 Expenditure (in £000s)											
	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Design (pre-delivery)												
Construction							0.75				0.75	
Land (pre-delivery)												
Retentions												
Risk Allowance												
<b>GROSS TOTAL</b>							<b>0.75</b>				<b>0.75</b>	
Grants / contributions from other bodies or organisations												
<b>NET TOTAL</b>							<b>0.75</b>				<b>0.75</b>	

Source of grant / contribution	
Reserve list?	No



### 3. Reason / Business Case

	<i>Scheme/ Scheme Phase 1/ Road Safety Project 1</i>
Current situation	There are significant, seasonal clusters of collisions involving motorcyclists on county roads in Ceredigion, associated with routes popular with riders.
Rationale	Reusable bilingual 'Ride Safely' signs are deployed on routes with significant motorcyclist casualties within Ceredigion. As temporary signs, these have to be recovered in autumn and then redeployed onto existing posts in Spring, funding is being sought to cover the cost of this.
Baseline Data and Stakeholder Consultation	This scheme follows on from liaison with Dyfed Powys Police
Relevant Targets	DfT national indicators; refer to Points 6.3,6.4 6.5 and 6.6 RTP Monitoring report
Fit with RTP / STC (to include Objectives / Priorities)	Objective is to maintain and increase safety and security in line with the Strategic Framework for Road Safety. Intervention 3 Improving safety and security RTP
Fit with NTP/ WTS	Through anticipated reductions in collision rates this scheme supports the strategic outcomes of improving public services; sustaining safe and vibrant communities; and enabling safe, reliable and sustainable travel.  Social : improve the actual and perceived safety of travel. Economic: improve the efficient, reliable and sustainable movement of people and freight
Key benefits & appraisal	Casualty reduction
Key Indicators to Success of scheme	Reduction in collisions involving motorcycles on these routes.
Current Key Stage (1,2,3,4,5,6,7)	6
Forecast Key Stage by financial	6

year end	
Post Delivery Monitoring Plan Data Collection	On-going analysis of collision data provided by Dyfed Powys Police

- **4. Delivery**

	<i>Scheme/ Scheme Phase 1/ Road Safety Project 1</i>
Scheme start and end	Nov 2012 – March 2013
Procurement process	Ceredigion CC Procurement procedure
Key risks	Slight risk of delay due to internal contractor non-availability, adverse weather
Risk Mitigation Measures	Engage external contractor if necessary, schedule spring redeployment of signs as early as possible

### Key Stages

Stage No	Key Stage	Category	Date (of completion)			
			<i>Scheme/ Scheme Phase 1/ Road Safety Project 1</i>	<i>Scheme Phase 2/ Road Safety Project 2</i>	<i>Scheme Phase 3/ Road Safety Project 3</i>	<i>Scheme Phase 4/ Road Safety Project 4</i>
1	Planning Stage	Preparatory Works				
2	Appraisal of Transport Options	Preparatory Works				
3	Design Development	Pre-Delivery				
4	Statutory Processes	Pre-Delivery				
5	Contractor Selection	Works				
6	Award Contract	Works	Autumn sign recovery Nov 2012	Spring sign redeployment Feb 2013		
7	Opening and Handover	Works				

8	Project Close	Works				
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**Key Milestones**

<b>Key Milestone (as appropriate)</b>	<b>Period</b>			
	<i>Scheme/ Scheme Phase 1/ Road Safety Project 1</i>	<i>Scheme Phase 2/ Road Safety Project 2</i>	<i>Scheme Phase 3/ Road Safety Project 3</i>	<i>Scheme Phase 4/ Road Safety Project 4</i>
Consultation	N/A			
Statutory Processes/ Planning Consent	N/A			
Land Acquisition	N/A			
Procurement	N/A			
Design	N/A			
Construction	Engage contractor to recover signs Nov 2012	Engage contractor to redeploy signs Feb 2013		

Scheme code	<b>RS/061/2012</b>
Scheme name	Central Cardigan Pedestrian Safety
2012/13 Scheme Type (Pick from list below)	Preparatory Works (Key Stage1&2)
Scheme Activity Area/ Category (Pick from list below)	Road Safety
Lead authority	Ceredigion
Contact name	Rachel Thomas
Contact telephone	01545 572 404
Contact email	Rachel.thomas@ceredigion.gov.uk
Brief description	To investigate engineering options for increasing pedestrian safety

**2. Financial expenditure profile**

£000s, Outturn prices (gross of grant / contributions shown separately below)

	Pre 2011/12	2011/12 projected	2012/13	2013/14	2014/15	2015/16	Later	Total
Design (pre-delivery)			1.5					
Construction								
Land (pre-delivery)								
Retentions								
Risk Allowance								
<b>GROSS TOTAL</b>			1.5					
Grants / contributions from other bodies or organisations								
<b>NET TOTAL</b>			1.5					

## FY2012-13 Monthly Expenditure Profile:

	FY2012-13 Expenditure (in £000s)											
	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Design (pre-delivery)			0.5			0.5			0.5			
Construction												
Land (pre-delivery)												
Retentions												
Risk Allowance												
<b>GROSS TOTAL</b>			0.5			0.5			0.5			
Grants / contributions from other bodies or organisations												
<b>NET TOTAL</b>			0.5			0.5			0.5			

Source of grant / contribution	
Reserve list?	No

### 3. Reason / Business Case

	<i>Scheme/ Scheme Phase 1/ Road Safety Project 1</i>
Current situation	Whilst Serious collisions involving pedestrians in central Cardigan are decreasing, Slight collisions are increasing disproportionately, including within areas covered by a 20mph speed limit introduced in 2007.
Rationale	Analysis is required of collision data and on site to identify possible engineering measures (e.g. the creation of formal crossing points, barriers, signage, road markings) to address this, to supplement on-going educational initiatives.
Baseline Data and Stakeholder Consultation	Pedestrian casualty numbers in central Cardigan were 2 Serious and 5 Slight in 1996-1999, 4 Serious and 6 Slight in 2002-2005, and 1 Serious and 10 Slight in 2008-2011.
Relevant Targets	DfT national indicators; refer to Points 6.3,6.4, 6.5 and 6.6 RTP Monitoring report
Fit with RTP / STC (to include Objectives / Priorities)	Objective is to maintain and increase safety and security
Fit with NTP/ WTS	Through anticipated reductions in casualty rates this scheme supports the strategic outcomes of sustaining safe and vibrant communities; and enabling safe, reliable and sustainable travel.  Social : improve the actual and perceived safety of travel. Economic: improve the efficient, reliable and sustainable movement of people and freight
Key benefits & appraisal	Casualty reduction.
Key Indicators to Success of scheme	Reduction in rates of collisions involving pedestrians.
Current Key Stage (1,2,3,4,5,6,7)	1
Forecast Key Stage by financial year end	3
Post Delivery Monitoring Plan Data Collection	Monitoring of collisions to be carried out by the Traffic Section





- **4. Delivery**

	<i>Scheme/ Scheme Phase 1/ Road Safety Project 1</i>
Scheme start and end	Jun – Dec 2011
Procurement process	N/A
Key risks	Non availability of staff resources
Risk Mitigation Measures	Starting and completing the scheme in the first half of the financial year.

### Key Stages

Stage No	Key Stage	Category	Date (of completion)			
			<i>Scheme/ Scheme Phase 1/ Road Safety Project 1</i>	<i>Scheme Phase 2/ Road Safety Project 2</i>	<i>Scheme Phase 3/ Road Safety Project 3</i>	<i>Scheme Phase 4/ Road Safety Project 4</i>
1	Planning Stage	Preparatory Works	End of June 2012			
2	Appraisal of Transport Options	Preparatory Works	End of Sept 2012			
3	Design Development	Pre-Delivery	End of Dec 2012			
4	Statutory Processes	Pre-Delivery				
5	Contractor Selection	Works				
6	Award Contract	Works				
7	Opening and Handover	Works				
8	Project Close	Works				



## Key Milestones

Key Milestone (as appropriate)	Period			
	<i>Scheme/ Scheme Phase 1/ Road Safety Project 1</i>	<i>Scheme Phase 2/ Road Safety Project 2</i>	<i>Scheme Phase 3/ Road Safety Project 3</i>	<i>Scheme Phase 4/ Road Safety Project 4</i>
Consultation	N/A			
Statutory Processes/ Planning Consent	N/A			
Land Acquisition	N/A			
Procurement	N/A			
Design	Dec 2012			
Construction	N/A			

Scheme code	<b>RS/62/2012</b>
Scheme name	Vehicle Activated Signs, various locations
2012/13 Scheme Type (Pick from list below)	Works (Key Stage 5+)
Scheme Activity Area/ Category (Pick from list below)	Road Safety
Lead authority	Ceredigion
Contact name	Rachel Thomas
Contact telephone	01545 572 404
Contact email	Rachel.thomas@ceredigion.gov.uk
Brief description	Provision of 4 solar powered vehicle activated warning signs, 10 year extended warranties and 10 years traffic data capture on the B4333 north Beulah & B4337 Nebo Bridge; and 7 'driver feedback' signs on the A482 Ciliau Aeron, A484 Llechryd, A475 Drefach & A486 New Quay with traffic data capture facility.

## **2. Financial expenditure profile**

£000s, Outturn prices (gross of grant / contributions shown separately below)

	Pre 2011/12	2011/12 projected	2012/13	2013/14	2014/15	2015/16	Later	Total
Design (pre-delivery)			<b>3</b>					
Construction			<b>83.5</b>					
Land (pre-delivery)								
Retentions								

Risk Allowance										
<b>GROSS TOTAL</b>				<b>86.5</b>						
Grants / contributions from other bodies or organisations										
<b>NET TOTAL</b>				<b>86.5</b>						

### FY2012-13 Monthly Expenditure Profile:

	FY2012-13 Expenditure (in £000s)											
	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Design (pre-delivery)		3										
Construction			11			72.5						
Land (pre-delivery)												
Retentions												
Risk Allowance												
<b>GROSS TOTAL</b>		3	11			72.5						
Grants / contributions from other bodies or organisations												
<b>NET TOTAL</b>		3	11			72.5						

Source of grant / contribution	
Reserve list?	No



### 3. Reason / Business Case

	<i>Scheme/ Scheme Phase 1/ Road Safety Project</i>
Current situation	Locations have static warning signage and/or existing speed limits. Each has been identified using PIC (Personal Injury Collision) cluster analysis.
Rationale	To enhance warning to drivers of hazards, and to encourage respect for speed limits at locations with significant vulnerable pedestrian movements and histories of PICs. Where 'driver feedback' type signs are to be installed, these will be adjustable, to take into consideration any alterations to speed limits at these locations as part of the overall review of speed limits to be completed by the end of 2014. Monitoring costs are reduced by purchasing signs with data capture facility, and maintenance costs reduced by purchasing extended warranties, where available.
Baseline Data and Stakeholder Consultation	Total collision figures for these 6 locations are: 2 Fatal, 9 Serious, 45 Slight over the last ten years. Concerns have been expressed by local residents and Members.
Relevant Targets	DfT national indicators; refer to Points 6.3,6.4 6.5 and 6.6 RTP Monitoring report
Fit with RTP / STC (to include Objectives / Priorities)	Objective is to maintain and increase safety and security
Fit with NTP/ WTS	Through anticipated reductions in collision rates this scheme supports the strategic outcomes of improving public services; sustaining safe and vibrant communities; and enabling safe, reliable and sustainable travel.  Social : improve the actual and perceived safety of travel. Economic: improve the efficient, reliable and sustainable movement of people and freight
Key benefits & appraisal	Casualty reduction
Key Indicators to Success of scheme	Reduction in collision rates at VAS locations
Current Key Stage (1,2,3,4,5,6,7)	3



Forecast Key Stage by financial year end	8
Post Delivery Monitoring Plan Data Collection	On-going analysis of collision data provided by Dyfed Powys Police. Comparison of pre- and post-scheme traffic speed data, the latter using VAS data capture facility.

- **4. Delivery**

	<i>Scheme/ Scheme Phase 1/ Road Safety Project 1</i>
Scheme start and end	Apr/May 2012 – Sept 2012
Procurement process	Ceredigion CC Procurement procedure
Key risks	Low risk of delay due to adverse weather, manufacturing/contractor installation delays
Risk Mitigation Measures	Starting and completing the scheme early in the financial year. All signs to be installed within highway limits, avoiding land ownership issues. Engage external/alternative contractor if necessary

## Key Stages

Stage No	Key Stage	Category	Date (of completion)			
			<i>Scheme/ Scheme Phase 1/ Road Safety Project 1</i>	<i>Scheme Phase 2/ Road Safety Project 2</i>	<i>Scheme Phase 3/ Road Safety Project 3</i>	<i>Scheme Phase 4/ Road Safety Project 4</i>
1	Planning Stage	Preparatory Works	Completed			
2	Appraisal of Transport Options	Preparatory Works	N/A			
3	Design Development	Pre-Delivery	May			
4	Statutory Processes	Pre-Delivery	N/A			
5	Contractor Selection	Works	April/May			

6	Award Contract	Works	June			
7	Opening and Handover	Works	N/A			
8	Project Close	Works	Sept			

## Key Milestones

Key Milestone (as appropriate)	Period			
	<i>Scheme/ Scheme Phase 1/ Road Safety Project 1</i>	<i>Scheme Phase 2/ Road Safety Project 2</i>	<i>Scheme Phase 3/ Road Safety Project 3</i>	<i>Scheme Phase 4/ Road Safety Project 4</i>
Consultation	N/A			
Statutory Processes/ Planning Consent	N/A			
Land Acquisition	N/A			
Procurement	Apr/May			
Design	May			
Construction	Jun/July			

Scheme code	<b>RS/063/2012</b>
Scheme name	Commuter Rural Route Analysis
2012/13 Scheme Type (Pick from list below)	Preparatory Works
Scheme Activity Area/ Category (Pick from list below)	Road Safety
Lead authority	Ceredigion
Contact name	Rachel Thomas
Contact telephone	01545 572 404
Contact email	Rachel.thomas@ceredigion.gov.uk
Brief description	Analysis of collision rates and clusters, traffic volumes, congestion and accessibility on rural commuter routes within Ceredigion, in order to identify and prioritise potential engineering and traffic management improvements

## **2. Financial expenditure profile**

£000s, Outturn prices (gross of grant / contributions shown separately below)

	Pre 2011/12	2011/12 projected	2012/13	2013/14	2014/15	2015/16	Later	Total
Design (pre-delivery)			<b>20</b>					
Construction								
Land (pre-delivery)								
Retentions								
Risk Allowance								
<b>GROSS TOTAL</b>			<b>20</b>					

Grants / contributions from other bodies or organisations									
<b>NET TOTAL</b>			<b>20</b>						

### FY2012-13 Monthly Expenditure Profile:

*(Expenditure should be planned as early as possible in the financial year to ensure confidence in a full spend.  
Expenditure planned for Quarter 4 should be limited to minimise the risk of underspend)*

	FY2012-13 Expenditure (in £000s)											
	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Design (pre-delivery)		5			5			5			5	
Construction												
Land (pre-delivery)												
Retentions												
Risk Allowance												
<b>GROSS TOTAL</b>		<b>5</b>			<b>5</b>			<b>5</b>			<b>5</b>	
Grants / contributions from other bodies or organisations												
<b>NET TOTAL</b>		<b>5</b>			<b>5</b>			<b>5</b>			<b>5</b>	

Source of grant / contribution	
Reserve list?	No

### 3. Reason / Business Case

	<i>Scheme/ Scheme Phase 1/ Road Safety Project 1</i>
Current situation	Collision and casualty rates on rural routes in Ceredigion are readily available, but not comparative without data on traffic volumes. Because of this data gap, we currently rely on anecdotal and fragmentary evidence to identify rural commuter and delivery routes, indications of journey times, assessments of accessibility, and indications of driver behaviour. This makes prioritising routes and locations for road safety and other remedial measures imprecise.
Rationale	Funding is being sought for the collection and in-depth analysis of data on classified traffic volumes and collision causation factors in order to build a better understanding of current rural road use and more precise means of prioritising road safety and traffic management resources.
Baseline Data and Stakeholder Consultation	Casualty rates over a 5 year period on a sample of 6 B Class roads within Ceredigion vary between 6.2 and 0.82 per kilometre.
Relevant Targets	DfT national indicators; refer to Points 6.3,6.4 6.5 and 6.6 RTP Monitoring report
Fit with RTP / STC (to include Objectives / Priorities)	Objective is to maintain and increase safety and security in line with the Strategic Framework for Road Safety. Intervention 3 Improving safety and security RTP.  Social : improve the actual and perceived safety of travel.
Fit with NTP/ WTS	Through anticipated reductions in collision rates this scheme supports the strategic outcomes of improving public services; sustaining safe and vibrant communities; and enabling safe, reliable and sustainable travel.
Key benefits & appraisal	Greatly enhanced understanding of rural route use within Ceredigion and prioritisation and targeting of routes and locations for road safety and traffic management measures.
Key Indicators to Success of scheme	Compilation of accurate, in-depth comparative data relating to rural road use in Ceredigion, and the preparation of more sensitive and appropriate road safety and traffic management schemes.
Current Key Stage (1,2,3,4,5,6,7)	1

Forecast Key Stage by financial year end	3
Post Delivery Monitoring Plan Data Collection	N/A

- **4. Delivery**

	<i>Scheme/ Scheme Phase 1/ Road Safety Project 1</i>
Scheme start and end	May – Feb
Procurement process	Ceredigion CC Procurement Procedure
Key risks	Slight risk of adverse weather, staff non-availability, non-availability of internal contractor.
Risk Mitigation Measures	Schedule data collection and analysis across the year, appoint external contractor if necessary.

### Key Stages

Stage No	Key Stage	Category	Date (of completion)			
			<i>Scheme/ Scheme Phase 1/ Road Safety Project 1</i>	<i>Scheme Phase 2/ Road Safety Project 2</i>	<i>Scheme Phase 3/ Road Safety Project 3</i>	<i>Scheme Phase 4/ Road Safety Project 4</i>
1	Planning Stage	Preparatory Works	May – Feb			
2	Appraisal of Transport Options	Preparatory Works	May – Feb			
3	Design Development	Pre-Delivery	May – Feb			
4	Statutory Processes	Pre-Delivery				
5	Contractor Selection	Works				
6	Award Contract	Works				
7	Opening and	Works				

	Handover					
8	Project Close	Works				

### Key Milestones

Key Milestone (as appropriate)	<i>Scheme/ Scheme Phase 1/ Road Safety Project 1</i>
Consultation	
Statutory Processes/ Planning Consent	
Land Acquisition	
Procurement	Data collection May - Feb
Design	Data analysis May-Feb
Construction	



Scheme code	<b>RS/057/2012</b>
Scheme name	Heol Rheolau Interactive signing
2012/13 Scheme Type (Pick from list below)	Works
Scheme Activity Area/ Category (Pick from list below)	Road Safety
Lead authority	Powys County Council
Contact name	Tony Caine
Contact telephone	01597 826652
Contact email	tony.caine@powys.gov.uk
Brief description	Provide new interactive signing in order to reduce both speeding issues and collisions along a section of 40mph highway at Abercraf.

## **2. Financial expenditure profile**

£000s, Outturn prices (gross of grant / contributions shown separately below)

	Pre 2011/12	2011/12 projected	2012/13	2013/14	2014/15	2015/16	Later	Total
Design (pre-delivery)			2					
Construction			24					
Land (pre-delivery)			0					
Retentions			0					
Risk Allowance			0					
<b>GROSS TOTAL</b>			<b>26</b>					
Grants / contributions from other bodies or organisations			0					

<b>NET TOTAL</b>				26						
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### FY2012-13 Monthly Expenditure Profile:

	FY2012-13 Expenditure (in £000s)											
	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Design (pre-delivery)			2									
Construction					24							
Land (pre-delivery)												
Retentions												
Risk Allowance												
<b>GROSS TOTAL</b>			2		24							
Grants / contributions from other bodies or organisations												
<b>NET TOTAL</b>			2		24							

Source of grant / contribution	N/A
Reserve list?	No

### 3. Reason / Business Case

	<i>Scheme/ Scheme Phase 1/ Road Safety Project 1</i>
Current situation	3 fatal collisions show a higher than average accident rate for route. Speeding in the 40mph speed limit appears to be one of the reasons for the collisions. As well as injury accidents along this route there also appears to be damage only accidents of which speed may also be an issue.
Rationale	Collision analysis has identified this route as being of concern. Providing interactive signing has reduced speeds at other locations within the Authority this in turn has reduced the severity of accidents.
Baseline Data and Stakeholder Consultation	There have been 3 Fatal, 1 Serious and 5 Slight accidents in the last 5 years. The aim is to reduce this figure significantly
Relevant Targets	The monitoring of accident and speed data will be used to determine the success of the scheme.
Fit with RTP / STC (to include Objectives / Priorities)	RTP – section 4.5.5 (3) Reduce the number and severity of accidents and casualties on the regions roads.
Fit with NTP/ WTS	NTP – 2.8 To continue to improve the safety of the road network, with special emphasis on reducing casualty rates of vulnerable users.  WTS – 4.7 Casualty reduction.
Key benefits & appraisal	The benefits will be the reduction of casualties along this section of highway. The appraisal will be measured in terms of reducing speeds and casualties.
Key Indicators to Success of scheme	Reducing casualties and speeds. The success of reducing speeds will be determined by reducing the percentage of vehicles exceeding the speed limit.
Current Key Stage (1,2,3,4,5,6,7)	N/A
Forecast Key Stage by financial year end	N/A
Post Delivery Monitoring Plan Data Collection	A short report will be provided showing the results will be forwarded showing before and after results, updated to 3 years after completion.



- **4. Delivery**

	<i>Scheme/ Scheme Phase 1/ Road Safety Project 1</i>	<i>Scheme Phase 2/ Road Safety Project 2</i>	<i>Scheme Phase 3/ Road Safety Project 3</i>	<i>Scheme Phase 4/ Road Safety Project 4</i>
Scheme start and end	Pre delivery design, June 2012	Procurement of works, Aug 2012		
Procurement process	Internal design team	Specified contractor		
Key risks	Site location difficulties	Scheme costs rise		
Risk Mitigation Measures	Relocation of sign.	Refine scheme to reflect budget		

### Key Stages

Stage No	Key Stage	Category	Date (of completion)			
			<i>Scheme/ Scheme Phase 1/ Road Safety Project 1</i>	<i>Scheme Phase 2/ Road Safety Project 2</i>	<i>Scheme Phase 3/ Road Safety Project 3</i>	<i>Scheme Phase 4/ Road Safety Project 4</i>
1	Planning Stage	Preparatory Works				
2	Appraisal of Transport Options	Preparatory Works				
3	Design Development	Pre-Delivery	Complete end of June			
4	Statutory Processes	Pre-Delivery				
5	Contractor Selection	Works				
6	Award Contract	Works		Complete End of Aug		

7	Opening and Handover	Works		Complete End of Aug		
8	Project Close	Works				

### Key Milestones

Key Milestone (as appropriate)	Period			
	<i>Scheme/ Scheme Phase 1/ Road Safety Project 1</i>	<i>Scheme Phase 2/ Road Safety Project 2</i>	<i>Scheme Phase 3/ Road Safety Project 3</i>	<i>Scheme Phase 4/ Road Safety Project 4</i>
Consultation	N/A			
Statutory Processes/ Planning Consent	N/A			
Land Acquisition	N/A			
Procurement	June			
Design	Complete by End of June			
Construction		Complete End of Aug		

Scheme code	<b>RS/058/2012</b>
Scheme name	Surface treatments at various accident cluster sites
2012/13 Scheme Type	Works
Scheme Activity Area/ Category	Road Safety
Lead authority	Powys County Council
Contact name	Tony Caine
Contact telephone	01597 826652
Contact email	tony.caine@powys.gov.uk
Brief description	Provide anti skid surfacing and surface treatment works at various accident cluster sites in order to reduce accidents on the county road network.

## **2. Financial expenditure profile**

£000s, Outturn prices (gross of grant / contributions shown separately below)

	Pre 2011/12	2011/12 projected	2012/13	2013/14	2014/15	2015/16	Later	Total
Design (pre-delivery)			1					
Construction			39					
Land (pre-delivery)			0					
Retentions			0					
Risk Allowance			0					
<b>GROSS TOTAL</b>			<b>40</b>					
Grants / contributions from other bodies or organisations			10					
<b>NET TOTAL</b>			<b>50</b>					

## FY2012-13 Monthly Expenditure Profile:

	FY2012-13 Expenditure (in £000s)											
	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Design (pre-delivery)	1											
Construction		10	10	10	10	9						
Land (pre-delivery)												
Retentions												
Risk Allowance												
<b>GROSS TOTAL</b>	<b>1</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>9</b>						
Grants / contributions from other bodies or organisations	1	4	5									
<b>NET TOTAL</b>	<b>0</b>	<b>6</b>	<b>5</b>									

Source of grant / contribution	Powys County Council, Maintenance section
Reserve list?	No



### 3. Reason / Business Case

	<i>Scheme/ Scheme Phase 1/ Road Safety Project 1</i>
Current situation	Collision cluster sites indicate specific problems on left hand bends throughout the county.
Rationale	Cluster site analysis has been used to identify and prioritise potential sites where anti skid surfacing would be suitable. Past experience indicates that anti skid treatments will provide a highly successful solution to reduce collisions at these types of locations.
Baseline Data and Stakeholder Consultation	There has been a minimum of 4 collisions at each of the 6 sites over the last 5 years. Many of the accidents along this route have been motorcyclists, we are looking to reduce the number of accidents for this particular vulnerable user.
Relevant Targets	The monitoring of collision data will be used to determine the success of the scheme. Skid testing of the surface at some of the sites will provide before and after data. Monitoring of the condition of the surface will also be used to assess the durability of the treatment.
Fit with RTP / STC (to include Objectives / Priorities)	RTP – section 4.5.5 (3) Reduce the number and severity of accidents and casualties on the regions roads.
Fit with NTP/ WTS	NTP – 2.8 To continue to improve the safety of the road network, with special emphasis on reducing casualty rates of vulnerable users.  WTS – 4.7 Casualty reduction.
Key benefits & appraisal	The benefits will be the reduction of casualties at specific locations within the County. The appraisal will be measured in terms of reducing the Target set for each location.
Key Indicators to Success of scheme	Reducing collision targets for each site.
Current Key Stage (1,2,3,4,5,6,7)	N/A
Forecast Key Stage by financial year end	N/A
Post Delivery Monitoring Plan Data Collection	A short report will be compiled showing before and after data in relation to accident data at each location, data updated to 3 years after completion.

#### **4. Delivery**

	<i>Scheme/ Scheme Phase 1/ Road Safety Project 1</i>	<i>Scheme Phase 2/ Road Safety Project 2</i>	<i>Scheme Phase 3/ Road Safety Project 3</i>	<i>Scheme Phase 4/ Road Safety Project 4</i>
Scheme start and end	Pre delivery design and procurement, April 2012	Construction, May to sep 2012		
Procurement process	Internal design team	Internal design team, to appoint contractor		
Key risks	Late start and/or scheme costs rise	Unknown site issues.		
Risk Mitigation Measures	Ensure early development of brief and refine scheme to reflect budget	Internal design team to site manage the contractor		

#### **Key Stages**

<b>Stage No</b>	<b>Key Stage</b>	<b>Category</b>	<b>Date (of completion)</b>			
			<i>Scheme/ Scheme Phase 1/ Road Safety Project 1</i>	<i>Scheme Phase 2/ Road Safety Project 2</i>	<i>Scheme Phase 3/ Road Safety Project 3</i>	<i>Scheme Phase 4/ Road Safety Project 4</i>
1	Planning Stage	Preparatory Works	End of April 2012			
2	Appraisal of Transport Options	Preparatory Works	N/A			
3	Design Development	Pre-Delivery	End of April 2012			

4	Statutory Processes	Pre-Delivery	N/A			
5	Contractor Selection	Works	End of April 2012			
6	Award Contract	Works	May 2012			
7	Opening and Handover	Works	End of Sep 2012			
8	Project Close	Works	End of Sep 2012			

## Key Milestones

Key Milestone (as appropriate)	Period			
	<i>Scheme/ Scheme Phase 1/ Road Safety Project 1</i>	<i>Scheme Phase 2/ Road Safety Project 2</i>	<i>Scheme Phase 3/ Road Safety Project 3</i>	<i>Scheme Phase 4/ Road Safety Project 4</i>
Consultation	N/A			
Statutory Processes/ Planning Consent	N/A			
Land Acquisition	N/A			
Procurement	April/May 2012			
Design	April/May 2012			
Construction	Between May and Sep			

Scheme code	<b>RS/056/2012</b>
Scheme name	Reprofiling and surface treatment to Radnor Bends
2012/13 Scheme Type	Works
Scheme Activity Area/ Category	Road Safety
Lead authority	Powys County Council
Contact name	Tony Caine
Contact telephone	01597 826652
Contact email	tony.caine@powys.gov.uk
Brief description	Provide reprofiling and retexturing works over an elevated and exposed highway in order to reduce accidents.

## **2. Financial expenditure profile**

£000s, Outturn prices (gross of grant / contributions shown separately below)

	Pre 2011/12	2011/12 projected	2012/13	2013/14	2014/15	2015/16	Later	Total
Design (pre-delivery)			5					
Construction			60					
Land (pre-delivery)			0					
Retentions			5					
Risk Allowance			0					
<b>GROSS TOTAL</b>			<b>70</b>					
Grants / contributions from other bodies or organisations			10					
<b>NET TOTAL</b>			<b>60</b>					

**FY2012-13 Monthly Expenditure Profile:**

	FY2012-13 Expenditure (in £000s)											
	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Design (pre-delivery)	2.5	2.5										
Construction					15	20	15	10				
Land (pre-delivery)												
Retentions									5			
Risk Allowance												
<b>GROSS TOTAL</b>	<b>2.5</b>	<b>2.5</b>			<b>15</b>	<b>20</b>	<b>15</b>	<b>10</b>	<b>5</b>			
Grants / contributions from other bodies or organisations							10					
<b>NET TOTAL</b>	<b>2.5</b>	<b>2.5</b>			<b>15</b>	<b>20</b>	<b>5</b>	<b>10</b>	<b>5</b>			

Source of contribution	Powys County Council, Maintenance section
Reserve list?	No

### **3. Reason / Business Case**

	<i>Scheme/ Scheme Phase 1/ Road Safety Project 1</i>
Current situation	3No collision cluster sites indicate higher than collision accident rate for route.
Rationale	Cluster site collision analysis has been used to identify and prioritise potential sites where collision cluster sites exist. This scheme has a high priority and past experience indicates that reprofiling and surface treatments will assist in reducing collisions.
Baseline Data and Stakeholder Consultation	There has been a minimum of 4 collisions at each of the 3 sites over the last 5 years. The route treatment will target the 3 specific sites, however, sections may be identified between the cluster sites that also require works. If this is the case moneys will be sort from the Authority in order in enhance the route as a whole. Many of the accidents along this rout have been motorcyclists, we are looking to reduce the number of accidents for this particular vulnerable user.
Relevant Targets	The monitoring of accident data will be used to determine the success of the scheme.
Fit with RTP / STC (to include Objectives / Priorities)	RTP – section 4.5.5 (3) Reduce the number and severity of accidents and casualties on the regions roads.
Fit with NTP/ WTS	NTP – 2.8 To continue to improve the safety of the road network, with special emphasis on reducing casualty rates of vulnerable users.  WTS – 4.7 Casualty reduction.
Key benefits & appraisal	The benefits will be the reduction of casualties along a high risk route. The appraisal will be measured in terms of reducing the Target set.
Key Indicators to Success of scheme	Reducing the collision rate.
Current Key Stage (1,2,3,4,5,6,7)	N/A
Forecast Key Stage by financial year end	N/A
Post Delivery Monitoring Plan Data Collection	Separate and detailed report to be forwarded showing before and after construction and collision monitoring regime, updated to 3 years after completion.





#### **4. Delivery**

	<i>Scheme/ Scheme Phase 1/ Road Safety Project 1</i>	<i>Scheme Phase 2/ Road Safety Project 2</i>	<i>Scheme Phase 3/ Road Safety Project 3</i>	<i>Scheme Phase 4/ Road Safety Project 4</i>
Scheme start and end	Pre delivery design, April 2012	Procurement of works, May 2012	Construction, Aug 2012 to Dec 2012	
Procurement process	Internal design team	Internal design team	Internal design team, to appoint contractor following PCC's financial standing orders	
Key risks	Late start	Scheme costs rise	Unknown site issues.	
Risk Mitigation Measures	Ensure early development of brief	Refine scheme to reflect budget	Internal design team to site manage the contractor	

#### **Key Stages**

Stage No	Key Stage	Category	Date (of completion)			
			<i>Scheme/ Scheme Phase 1/ Road Safety Project 1</i>	<i>Scheme Phase 2/ Road Safety Project 2</i>	<i>Scheme Phase 3/ Road Safety Project 3</i>	<i>Scheme Phase 4/ Road Safety Project 4</i>
1	Planning Stage	Preparatory Works	End of April 2012			
2	Appraisal of Transport Options	Preparatory Works		End of May 2010		
3	Design Development	Pre-Delivery		End of May 2010		
4	Statutory Processes	Pre-Delivery	N/A			

5	Contractor Selection	Works		End of May 2010		
6	Award Contract	Works		August 2012		
7	Opening and Handover	Works			End of December	
8	Project Close	Works			End of December	

## Key Milestones

Key Milestone (as appropriate)	Period			
	<i>Scheme/ Scheme Phase 1/ Road Safety Project 1</i>	<i>Scheme Phase 2/ Road Safety Project 2</i>	<i>Scheme Phase 3/ Road Safety Project 3</i>	<i>Scheme Phase 4/ Road Safety Project 4</i>
Consultation	N/A			
Statutory Processes/ Planning Consent	N/A			
Land Acquisition	N/A			
Procurement	April/May 2012			
Design	April/May 2012			
Construction		Between August and December		

<b>Scheme Code</b>	<b>RS/65/2012</b>
<b>Scheme Name</b>	<b>Llanbedr Public Transport Links Phase 1</b>
<b>2012/13 Scheme Type</b>	Works
<b>Scheme Activity Area/ Category</b>	Road Safety
<b>Lead Authority</b>	Gwynedd Council
<b>Contact Name</b>	Richard Glynne Jones
<b>Contact Telephone</b>	01286 679455 and 07774 794965
<b>Contact email</b>	<a href="mailto:richardglynnejones@gwynedd.gov.uk">richardglynnejones@gwynedd.gov.uk</a>
<b>Brief Description</b>	<p>This project was originally within the Programme but was withdrawn on account of un-resolvable land issues. The latter have now been improved and the landowner is prepared to sell.</p> <p>The scheme comprises a 2 phase approach to providing a safe and direct link for pedestrians from the bus stop in the centre of the village to the Cambrian Coast Railway Halt. Currently, there is no provision resulting in potentially vulnerable sections of the public having to walk on the public highway to connect with public transport and the Wales Coastal Path.</p> <p>Phase 1 will be a path along the highway between the Halt and a car-park. Phase 2 is more complex and its development will follow.</p>



## 2. Financial Expenditure Profile

Please note that Gwynedd Council propose to complete land negotiations, provide a final design and submit the necessary planning application relating to one accommodation works aspect, prior to 1<sup>st</sup> April 2012. This will enable us to move to delivery early 2012-2013.

	Pre 2011/12	2011/12 projected	2012/13	2013/14	2014/15	2015/16	Total
Pre-Works							
Land (pre-delivery)							
Design (pre-delivery)							
Construction			£77k				£77k
Retentions							

<b>Risk Allowance</b>							
<b>GROSS TOTAL</b>			<b>£77k</b>				<b>£77k</b>
<b>Grants / contributions from other bodies or organisations</b>		<b>£15k</b>	<b>Nil</b>				<b>£15k</b>
<b>NET TOTAL</b>		<b>£15k</b>	<b>£77k</b>				<b>£92k</b>

### FY2012-13 Monthly Expenditure Profile:

We envisage at least one stage payment. Please note that the production of the final design will result more exact scheme costs. This information will be advised to you as soon as it is available.

	<b>FY2012-13 Expenditure (in £000s)</b>											
	<b>Quarter 1</b>			<b>Quarter 2</b>			<b>Quarter 3</b>			<b>Quarter 4</b>		
	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>
<b>Design (pre-delivery)</b>												
<b>Construction</b>			<b>£50k</b>	<b>£27k</b>								
<b>Land (pre-delivery)</b>												
<b>Retentions</b>												
<b>Risk Allowance</b>												
<b>GROSS TOTAL</b>			<b>£50k</b>	<b>£27k</b>								
<b>Grants / contributions from other bodies or organisations</b>												
<b>NET TOTAL</b>			<b>£50k</b>	<b>£27k</b>								

<b>Source of Grant / Contribution</b>	Nil
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Reserve list?	No
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### 3. Reason / Business Case

	Scheme
<b>Current Situation</b>	<p>We have received an indication that the owner of the land essential to the development of Phase 1 is now prepared to sell the parcel of land we need to deliver the project.</p> <p>We need to prepare a Business Case/WeITAG and establish all costs that would form a Pre-Works package.</p>
<b>Rationale</b>	To be developed and presented as a part of the proposed Business Case.
<b>Baseline Data and Stakeholder Consultation</b>	Consultation with Llanbedr Community Council
<b>Relevant Targets</b>	<ul style="list-style-type: none"> <li>• Recreational and commuting walkers</li> <li>• Public and school children accessing rail halt from village</li> <li>• People switching between bus and train</li> <li>• Users of Wales Coastal Path</li> <li>• Residents along Ffordd Mochras</li> </ul>
<b>Fit with RTP Objectives and Priorities</b>	<p><b>6. Provide, promote and improve sustainable forms of travel.</b></p> <ul style="list-style-type: none"> <li>• Develop high quality maintained networks that facilitate both local and cross-boundary cycling.</li> <li>• Ensure that facilities for cyclists are incorporated in key locations such as transport interchanges, public locations and town centres.</li> <li>• Ensure that carrying facilities for cycles are provided on public</li> </ul>

	<p>transport services.</p> <ul style="list-style-type: none"> <li>• Provide safe and convenient pedestrian routes within communities.</li> <li>• Promote and encourage travel by non-motorised modes.</li> </ul>
<p><b>Fit with National Transport Plan and Wales Transport Strategy</b></p>	<p>Currently, the Welsh Government has the objectives of developing an integrated and accessible transport system that supports 4 strategic outcome. These are <b>Reducing Poverty, Improving Public Services, Sustaining Safe and Vibrant Communities, and Enabling Safe, Reliable and Sustainable Travel.</b></p> <p><b>Wales Transport Strategy</b></p> <p>Outcome 4 Encourage healthy lifestyles – Higher levels of walking and cycling</p> <p>Chapter 4 : Strategic Priorities : Reducing greenhouse gas emissions and other environmental impacts : modal shift to public transport, walking and cycling. Providing more infra-structure to support that shift.</p> <p><b>National Transport Plan</b></p> <p>Chapter 2 Transport Across Wales</p> <p>2.3 Increasing healthy and sustainable travel choice, including walking and cycling.</p> <p>Propose to “deliver the Walking and Cycling Action Plan and continue to increase the amount of funding for walking and cycling schemes.”</p>
<p><b>Key Benefits and Appraisal</b></p>	<ul style="list-style-type: none"> <li>• Road Safety</li> <li>• Sustainability</li> <li>• Community health and well-being</li> <li>• Improved accessibility and social inclusion</li> </ul>

<b>Key Indicators to Success of Scheme</b>	Increase in the uptake of local walking and cycling journeys and public transport (bus and train)
<b>Current Key Stage (1,2,3,4,5,6,7)</b>	Key Stage 1/2
<b>Forecast Key Stage by Financial Year-end</b>	Key Stage 8
<b>Post Delivery Monitoring Plan Data Collection</b>	Monitoring devices could be installed

#### 4. Delivery

	<b>Scheme</b>
<b>Scheme Start and End</b>	April 2012 September 2012
<b>Procurement Process</b>	2011-2012 Gwynedd Consultancy for land plans, and in-house Property and Legal Departments. Gwynedd Consultancy for a design. 2012-2013 Gwynedd Consultancy for project management of main works.
<b>Key Risks</b>	Whilst we expect to complete negotiations satisfactorily, land remains the main constraint.
<b>Risk Mitigation Measures</b>	Negotiations are set to commence with the landowner via an appointed agent.

#### 5. Key Stages

This relates to Works in 2012-2013, and not the Gwynedd funded 2011-2012 Preparatory Works.

<b>Stage No</b>	<b>Key Stage</b>	<b>Category</b>	<b>Date of Scheme Completion</b>
1	Planning Stage	Preparatory Works	Completed



2	Appraisal of Transport Options	Preparatory Works	Completed
3	Land and Key Permissions	Pre-Delivery	November 2011 to March 2012
4	Design Development	Pre-Delivery	November 2011 to March 2012
5	Statutory Processes (If applicable)	Pre-Delivery	November 2011 to March 2012
6	Contractor Selection	Works	April 2012
7	Award Contract	Works	April/May 2012
8	Main Works	Works	May to July 2012
8	Opening and Handover	Works	July/August 2012
9	Project Close	Works	August 2012

Activities 2011-2012 (Gwynedd Preparatory Works)	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
Prepare and Submit Planning Application								■	■	■		
Prepare a Final Design									■	■	■	
Carry out and Complete Land Negotiations								■	■	■	■	■
Activities 2012-2013	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
Construction Period		■	■	■								
Completion of Works					■							

## 6. Key Milestones

Key Milestone (as appropriate)	Scheme Period
Consultation	Ongoing with Community Council
Statutory Processes (If applicable) / Planning Consent	January/February 2012

<b>Design and Planning Process</b>	January 2012
<b>Land Acquisition</b>	February 2012
<b>Procurement</b>	March 2012 (Subject to slippage funding)
<b>Construction</b>	May to July 2012

## **Reserve Scheme**

Scheme code	<b>RS/064/2012</b>
Scheme name	Alban Square Traffic calming
2012/13 Scheme Type (Pick from list below)	Works Key Stage 1
Scheme Activity Area/ Category (Pick from list below)	RTP
Lead authority	Ceredigion County Council
Contact name	Rachel Thomas
Contact telephone	01545 572 404
Contact email	Rachel.thomas@ceredigion.gov.uk
Brief description	Provision of traffic calming scheme at pedestrian access points to Square Field, Alban Square Aberaeron

**2. Financial expenditure profile**

£000s, Outturn prices (gross of grant / contributions shown separately below)

	Pre 2011/12	2011/12 projected	2012/13	2013/14	2014/15	2015/16	Later	Total
Design (pre-delivery)			2					
Construction			10					
Land (pre-delivery)			0					
Retentions			1					
Risk Allowance			1					
<b>GROSS TOTAL</b>								
Grants / contributions from other bodies or organisations			0					
<b>NET TOTAL</b>			14					

**FY2012-13 Monthly Expenditure Profile:**

	FY2012-13 Expenditure (in £000s)											
	Quarter 1			Quarter 2			Quarter 3			Quarter 4		
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Design (pre-delivery)						2						
Construction										10		
Land (pre-delivery)												
Retentions												
Risk Allowance												1
<b>GROSS TOTAL</b>												

Grants / contributions from other bodies or organisations												
<b>NET TOTAL</b>						<b>2</b>				<b>10</b>		<b>1</b>

Source of grant / contribution	
Reserve list?	Yes

### 3. Reason / Business Case

	<i>Scheme/ Scheme Phase 1/ Road Safety Project 1</i>
Current situation	There are two pedestrian accesses for the park, both of which have gates to prevent direct access onto the highway. However, there is limited room for pedestrians to wait for an opportunity to cross and it has been noted that whilst vehicles are not exceeding the speed limit at this location, vehicle speeds are such that pedestrians are disadvantaged when wanting to cross. Traffic calming features, with possible kerb re-alignment work is proposed to address the issues. Survey and design work is required to develop the scheme, carry out consultation and construct.
Rationale	Improving pedestrian crossing opportunities within the urban environment of Aberaeron .
Baseline Data and Stakeholder Consultation	Feedback from Town Council and community, improved crossing opportunities for pedestrians.
Relevant Targets	DfT national indicators; refer to Points 6.3,6.4, 6.5 and 6.6 RTP Monitoring report.  Recreational and commuting walkers
Fit with RTP / STC (to include	Objective is to maintain and increase safety and security. Encourage

Objectives / Priorities)	<p>sustainable travel</p> <p><b>6. Provide, promote and improve sustainable forms of travel.</b></p> <ul style="list-style-type: none"> <li>• Provide safe and convenient pedestrian routes within communities.</li> <li>• Promote and encourage travel by non-motorised modes.</li> </ul>
Fit with NTP/ WTS	<p>Currently, the Welsh Government has the objectives of developing an integrated and accessible transport system that supports 4 strategic outcome. These are <b>Reducing Poverty, Improving Public Services, Sustaining Safe and Vibrant Communities, and Enabling Safe, Reliable and Sustainable Travel.</b></p> <p><b>Wales Transport Strategy</b></p> <p>Outcome 4 Encourage healthy lifestyles – Higher levels of walking and cycling</p> <p>Chapter 4 : Strategic Priorities : Reducing greenhouse gas emissions and other environmental impacts : modal shift to public transport, walking. Providing more infra-structure to support that shift.</p> <p><b>National Transport Plan</b></p> <p>Chapter 2 Transport Across Wales</p> <p>2.3 Increasing healthy and sustainable travel choice, including walkign and cycling.</p> <p>Propose to “deliver the Walking and Cycling Action Plan and continue to increase the amount of funding for walking and cycling schemes.”</p>
Key benefits & appraisal	<ul style="list-style-type: none"> <li>• Road Safety</li> <li>• Sustainability</li> <li>• Community health and well-being</li> <li>• Improved accessibility and social inclusion</li> </ul>
Key Indicators to Success of scheme	Increase in opportunities for pedestrians to cross safely and timely
Current Key Stage (1,2,3,4,5,6,7)	1
Forecast Key Stage by financial year end	8
Post Delivery Monitoring Plan Data Collection	Monitoring based on RTP objectives. Manual surveys can be carried out

#### **4. Delivery**

	<i>Scheme/ Scheme Phase 1/ Road Safety Project 1</i>	<i>Scheme Phase 2/ Road Safety Project 2</i>	<i>Scheme Phase 3/ Road Safety Project 3</i>	<i>Scheme Phase 4/ Road Safety Project 4</i>
Scheme start and end	April 2012 – March 2013			
Procurement process	Ceredigion procurement procedure applies.			
Key risks	No land required. Objections to provision of traffic calming features			
Risk Mitigation Measures	Early engagement with emergency services and bus operators. Consultation with Town Council			

#### **Key Stages**

Stage No	Key Stage	Category	Date (of completion)			
			<i>Scheme/ Scheme Phase 1/ Road Safety Project 1</i>	<i>Scheme Phase 2/ Road Safety Project 2</i>	<i>Scheme Phase 3/ Road Safety Project 3</i>	<i>Scheme Phase 4/ Road Safety Project 4</i>
1	Planning Stage	Preparatory Works	April- July 2012			
2	Appraisal of Transport Options	Preparatory Works	April – July 2012			
3	Design Development	Pre-Delivery	April-Aug 2012			
4	Statutory Processes	Pre-Delivery	2012-13			
5	Contractor Selection	Works	Oct 2012			
6	Award Contract	Works	Jan 2013			
7	Opening and Handover	Works	Feb 2013			
8	Project Close	Works	March 2013			

### Key Milestones

Key Milestone (as appropriate)	Period			
	<i>Scheme/ Scheme Phase 1/ Road Safety Project 1</i>	<i>Scheme Phase 2/ Road Safety Project 2</i>	<i>Scheme Phase 3/ Road Safety Project 3</i>	<i>Scheme Phase 4/ Road Safety Project 4</i>
Consultation	April –Aug 2012			
Statutory Processes/ Planning Consent	April – Aug 2012			
Land Acquisition	N/A			
Procurement	Oct 2012			
Design	Aug 2012			

Construction	2012-13			
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