

## **CABINET – 15 SEPTEMBER 2009**

### **OXFORD – LONDON ROAD CORRIDOR SCHEME (OSLER ROAD – WHARTON ROAD)**

#### **Report by Head of Transport**

#### **Introduction**

1. The London Road Corridor scheme (Osler Road – Wharton Road) is included in the Oxfordshire County Council's Local Transport Programme for 2006-2011.
2. The scheme has been the subject of a public consultation exercise and the design has developed to a stage where a more detailed cost estimate has now been produced.
3. Financial Procedure Rules require a detailed project appraisal to be undertaken for all capital projects that exceed £1,000,000 and submitted to Cabinet for approval.
4. This report seeks approval to the Detailed Project Appraisal for the scheme shown below.

#### **A420 London Road Corridor (Osler Road – Wharton Road) – Drawing on display**

5. This is the third section of the London Road Corridor to be developed to make bus journeys quicker and more reliable and improve road safety for all users. Additionally this project seeks to enhance the Headington Shopping Centre through the use of quality surface materials to footway areas and the de-cluttering of unnecessary street furniture.
6. The scheme was the subject of a public consultation process and Transport Decisions Committee approved the final design on 2 July 2009.

#### **Financial Implications**

7. The scheme is estimated at £2.035 million including fees. Funding has been allocated from the Capital Programme for the financial years 2008/09 to 2010/11 and comprises of Supported Capital Expenditure (SCE) and developer funding. The programmed start of construction is April 2009. A full assessment of the funding is shown in Annex 1 Project Appraisal No H189 attached to this report.

## **RECOMMENDATION**

- 8. The Cabinet is RECOMMENDED to approve Project Appraisal H192 for the London Road Corridor (Osler Road– Wharton Road) scheme.**

STEVE HOWELL  
Head of Transport  
Environment & Economy

Background papers: Nil

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August 2009

**PROJECT APPRAISAL****APPRAISAL NO: H192**

**Name of the Scheme:** London Road Corridor (Osler Road– Wharton Road)

**Basis of Estimate:** Average of rates from Summertown and London Road Tenders

**Start Year:** 2010/11.

**1. DESCRIPTION OF PROJECT**

This scheme is the third stage of London Road between Osler Road and Wharton Road to improve the street environment, make bus journeys quicker and more reliable and improve road safety for all road users. This will be achieved by the following:

- A complete repaving of the footways and carriageways and comprehensive de-cluttering.
- Removing the existing subway and associated railings and replacing with a new raised signalised pedestrian crossing.
- Measures to help the 1000 pedestrians cross the road near Stile Road, as requested by many in the public consultation. The estimated expenditure allows for a signalised crossing but the type of crossing is still being investigated.
- Raised side road entry treatments to improve crossing conditions for pedestrians
- Improvements to bus lay-bys including separating coach and local bus stops aimed at reducing congestion and improving the quality of the bus service
- A new bus gate at the eastern entry to the shopping centre to reduce delays for Oxford bound bus passengers
- A review of parking and loading arrangements to provide adequate on street parking and secure lay-by space for loading and unloading at strategic points
- Replacing street lighting lanterns with white light versions to improve night time conditions
- New 20mph speed limits together with physical features like raised crossing points and central refuge islands to control speeds
- Improved signing to the public car parks located close to London Road including tidying up the remaining signs, removing redundant signs as necessary

## **2. NEED FOR PROJECT**

A scheme for improvements to the London Road corridor is a key part of the County Council's second Local Transport Plan and its Capital Programme. The delays experienced by the large numbers of people travelling along the route by bus are very significant and, as a result, there is a continuing major impact on the reliability and attractiveness of buses as an alternative to the car for journeys in this area. The accident rate on the London Road is around twice the national average for a major route such as this. Most of the accidents result in slight injury but of the 4 serious accidents 3 were pedestrians and one was a cyclist. The measures to reduce speeds together with improved crossing provision should bring the severity and frequency of accidents down.

## **3. CONSISTENCY WITH SERVICE STRATEGY**

The scheme is included in the County Council's transport programme for 2006-2011 that supports the delivery of the aims and objectives of the Local Transport Plan for the same period. These are:

- Tackling congestion;
- Reducing road casualties;
- Improving accessibility;
- Improving air quality; and
- Improving the street environment

The scheme is expected to:

- Reduce the congestion experienced by users of the London Road (particularly bus users) and in so doing improve access to the services along or close to the corridor (shops, colleges, hospitals);
- Improve the road safety accident record along the corridor;
- Improve the street environment along the corridor;
- Reduce road casualties.

## **4. ENVIRONMENTAL AND OPERATIONAL FACTORS**

The proposals lie within the existing road corridor so minimising any further impact on the area. There are 12 trees within the length of the project of which 4 will be lost but 9 new trees will be planted. Improved bus journey time reliability and stopping arrangements will offer an attractive alternative mode of transport to the car for those travelling to destinations along the corridor. New high quality footway paving and street furniture will help to make Headington Centre a more vibrant and welcoming pedestrian space.

The construction work will be strictly controlled so that each section, generally from one side road to the next, will be completed and returned for public use before the next section is started. Shuttle working with traffic signals during the day will be unavoidable at times but these will be kept to an absolute

minimum consistent with the safety of the workforce and public. Final surfacing is likely to require night time working to reduce traffic impacts and a closure of the Windmill Road junction over several nights will be required to enable a quality finish to be achieved.

## **5. OTHER REASONABLE OPTIONS**

In 2005 a study was undertaken to develop measures for London Road that would:

- Improve public transport journey time, reliability and operation, thus improving the desirability and attractiveness of bus services resulting in the potential increase in bus patronage;
- Address road safety considerations, specifically at locations where particular issues have been identified; and
- In appraising the options, ensure that the impact on other road users (including pedestrians) is identified and considered appropriately.

Two different design approaches were developed for the corridor. These were:

*Approach 1:* This was an engineering-based approach, which reviewed what could be achieved to meet the study objectives, assuming the same level of traffic was maintained on the corridor as at present. Measures proposed for the corridor included bus lanes and lay-bys, pedestrian crossings, and lowering the speed limits in certain sections.

*Approach 2:* This was a traffic management based approach, which reviewed what could be achieved on the corridor, should the level of traffic be reduced. It proposed restricting access to through traffic in the Headington central area, and permitting access to buses, taxis and emergency vehicles only on a similar principle to Oxford High Street. This would facilitate priority for these vehicles without needing such heavy engineering measures, as required in Approach 1.

Consultation on the study was carried out in June and July 2005 and comprised of stakeholder meetings, public exhibitions and an internet web site.

The results from the consultation indicated general overall support for the measures outlined in Approach 1. Approval to proceed with Approach 1 was granted by Cabinet in November 2005. A do-nothing option would only result in further congestion on the corridor adding additional delay to bus services. This decrease in service would lead to more use of private vehicles on the route and the potential of more accidents.

## **6. LAND**

*No land outside the existing Highway is required to implement the scheme however there are areas of private forecourt open to the public adjoining the*

*highway footways which could be improved if landowners cooperate and contribute to the cost. The possibility of adopting some of these areas is being pursued.*

## **7. FINANCIAL AND STAFF IMPLICATIONS**

Finance for the scheme has been identified in the Local Transport Plan from 2006/07 through to 2009/10. This is made up from SCE and developer contributions. The report to Transport Cabinet Decisions meeting in July identified a potential spend of £2.3 million but since then a cost saving exercise has been carried out resulting in the £2.035 million projected spend in the full financial appraisal shown below. Revenue running costs identified are for 2 new pelican crossings and signalised bus gate which go on for ever. In the first 5 years after opening there will be additional revenue costs of £300 or so per year for landscape maintenance which have not been shown.

The scheme will be the subject of a competitive tendering process under the NEC 3 form of Contract. Design, tender procedures and site and contract supervision will be undertaken by resources from Oxfordshire Highways.

## **8. TIMING/PHASING**

The scheme is programmed to go out to competitive tender in January 2010, with a view to starting construction in April 2010. The construction period is estimated to be approximately 8 months and aims to be complete before the Christmas shopping period starts. This is delayed from the original programme and revises the expenditure reported in the Capital Programme update in June and means that the construction spend is now all in one financial year 2010/11.

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Head of Transport  
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Contact Officer: Colin Baird, Principal Engineer, Tel: 01865 815536

August 2009

## Financial Project Appraisal

Date: August 2009

### Capital Expenditure and Financing

<b>Project Expenditure</b>	<b>2008/ 09</b>	<b>2009/ 10</b>	<b>2010/ 11</b>	<b>2011/ 12</b>	<b>2012/ 13</b>	<b>2013/ 14</b>	<b>Total</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<i>Construction</i>			1313				1313
<i>Contingency</i>			300				
<i>Fees</i>	112	180	130				461
<b>Total Estimated Payments</b>	112	180	1743				2035

<b>Project Funding</b>	<b>2008/ 09</b>	<b>2009/ 10</b>	<b>2010/ 11</b>	<b>2011/ 12</b>	<b>2012/ 13</b>	<b>2013/ 14</b>	<b>Total</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<i>Borrowing Approval</i>	112	180	830				1205
<i>Capital Receipt(s)</i>							
<i>Contributions from Developers</i>			913				913
<b>Total Financing</b>	112	180	1743				2035

### Revenue Implications

<b>Corporate Costs</b>	<b>2008 09</b>	<b>2009/ 10</b>	<b>2010/ 11</b>	<b>2011/ 12</b>	<b>2012/ 13</b>	<b>2013/ 14</b>	<b>Total</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<i>Capital Financing (Cost of Borrowing)</i>							

<b>Service Implications</b>	<b>200 09</b>	<b>2009/ 10</b>	<b>2010/ 11</b>	<b>2011/ 12</b>	<b>2012/ 13</b>	<b>2013/ 14</b>	<b>Full Yr Effect</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<i>Employees Running Costs</i>				4	4	4	4
<i>Income</i>							
<b>Net Cost/(Savings) to Service</b>							

<b>Staffing</b>	<b>2008/ 09</b>	<b>2009/ 10</b>	<b>2010/ 11</b>	<b>2011/ 12</b>	<b>2012/ 13</b>	<b>2013/ 14</b>	<b>Full Yr Effect</b>
	<b>F.T.E.</b>	<b>F.T.E.</b>	<b>F.T.E.</b>	<b>F.T.E.</b>	<b>F.T.E.</b>	<b>F.T.E.</b>	<b>F.T.E.</b>
<i>Additions/(Savings) resulting from the project</i>	0	0	0	0	0	0	0