

APPENDIX A CHARLTON ROAD JUNCTION SCHEME

Part I Briefing Note - Business Case Update 2



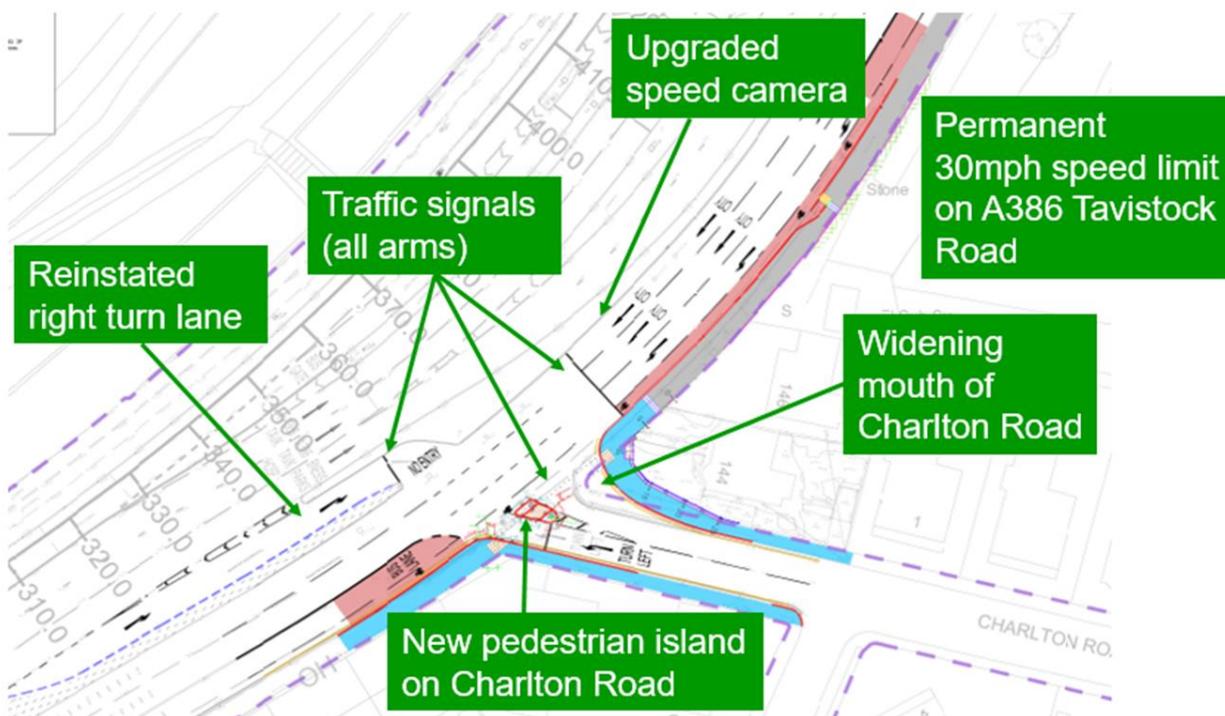
1. RECOMMENDATIONS

It is recommended that the Leader of the Council:

- Approves business case update 2
- Allocates £547,420 to the Capital Programme, funded by:
 - DfT Integrated Transport Grant funding of £417,420
 - Revenue Contribution 2021/22 of £130,000 from SP&I revenue budget
- Transfers (virement) £67,912 from Derriford Transport Scheme underspend.
- Authorises the procurement process to appoint South West Highways as the principal contractor for the Charlton Road Junction Scheme.

2. SCHEME SUMMARY

Concerns surrounding traffic turning right into Charlton Road from the northbound side of Tavistock Road and the exit out of Charlton Road are being addressed as part of the Charlton Road junction upgrade scheme. The scheme includes installing traffic signals on each arm of the Charlton Road/Tavistock Road junction, as well as widening access into Charlton Road and introducing a traffic island to improve safety for pedestrians and cyclists.



The scheme will allow the re-opening of the right hand turn northbound on the A386 into Charlton Road, allowing access for the local community.

3. BACKGROUND

A Business Case was approved in 2017 through Executive Decision L66 17/18 for the Charlton Road Junction Scheme. This approved the scheme and the funding package.

A Business Case Update was produced in March 2020 and was approved through Executive Decision L35 19/20.

4. SCHEME UPDATE

The cost estimate and programme have been reviewed and the overall scheme budget estimate has increased. The delay on the scheme being constructed is the main cause of the cost increase, the scheme was delayed due adherence to the Government advice to not construct on a major route to a hospital during the height of the Covid pandemic. We have also seen inflationary pressures and increases in costs with third parties due to global economic pressures. The programme is now longer as a result of needing to accommodate the complex utilities on the A386, including the lowering of a gas pipe in the central reservation in the proposed location of the new right hand turn slip lane. Additional funding is therefore required to deliver this scheme.

Phase I was completed in March 2021. This part of the scheme involved the acquisition of third party land, which has now been transferred to PCC ownership, and undertook physical works to reinstate the boundary and secure the land ready for the main scheme.

5. PROPOSED PROGRAMME

Task	Date
Scheme Design Review and Costing	February 2022
Contract Award	March 2022
Construction	March 2022 – September 2022

6. PROPOSED PROCUREMENT ROUTE

The March 2020 Business Case update proposed that South West Highways (SWH) deliver the works through the Council's Term Maintenance contract.

SWH have already produced a construction cost estimate and confirmed availability in line with the proposed programme.

7. BUDGET UPDATE

The capital cost estimate for the scheme including development costs at the time the original business case was submitted was £793,463, funded by Corporate Borrowing from the approved priority list for Northern & Eastern Corridor transport schemes (Executive Decision – L66 17/18).

The total capital cost estimate for the scheme including development costs as of March 2020 was £1,108,868. With an additional £315,405 of funding approved. (Executive Decision – L35 19/20)

The updated total capital cost estimate for the scheme including development costs at this stage is £1,724,200

The scheme therefore requires an additional £615,332. In order to fund this budget pressure £417,420 has been identified as being uncommitted from the DfT Integrated Transport Grant funding, £67,912 has been identified from an underspend on Derriford Transport Scheme and £130,000 will be funded from SP&I revenue budget 5042 in 2021/22.

The additional cost of the scheme is requested to be allocated within the 2021/22 Capital Programme to deliver the scheme within the required timescales.

8. RISKS

Potential Risk Identified				
Description:	Construction cost increases due to unknown physical factors (for example contaminated land, archaeology)			
Mitigation:	Topographical and Ground Investigation surveys already undertaken in the design process to reduce risk.			
Risk assessment	Initial	Post mitigation	Current	Total rating
Likelihood To be scored 1 (low) – 5 (high)	4	2	2	6
Impact To be scored 1 (low) – 5 (high)	3	3	3	
Trend	Reducing	Lead Officer:	Steven Flaxton	
		Risk Champion:	Philip Heseltine	
Potential Risk Identified				
Description:	Traffic disruption is anticipated due to the requirement for temporary signals on Tavistock Road and Charlton Road during construction. Prevention of this would require traffic management infrastructure to be removed in the peak hours which would result in short working days, significant programme extension and additional costs resulting in an unaffordable scheme.			
Mitigation:	Two lanes will be maintained on Tavistock Road. Temporary signals will be manually controlled during peak hours to prioritise Tavistock Road. Some night working will take place, but this needs to be balanced with being in a residential area. Comms plan will be kept up-to-date to ensure messages get out to the travelling public so they can temporarily alter routes or travel times as necessary.			
Risk assessment	Initial	Post mitigation	Current	Total rating
Likelihood To be scored 1 (low) – 5 (high)	5	4	4	12
Impact To be scored 1 (low) – 5 (high)	5	4	3	
Trend	Reducing	Lead Officer:	Steven Flaxton	
		Risk Champion:	Philip Heseltine	