

APPENDIX A CHARLTON ROAD JUNCTION SCHEME

Part I Briefing Note - Business Case Update



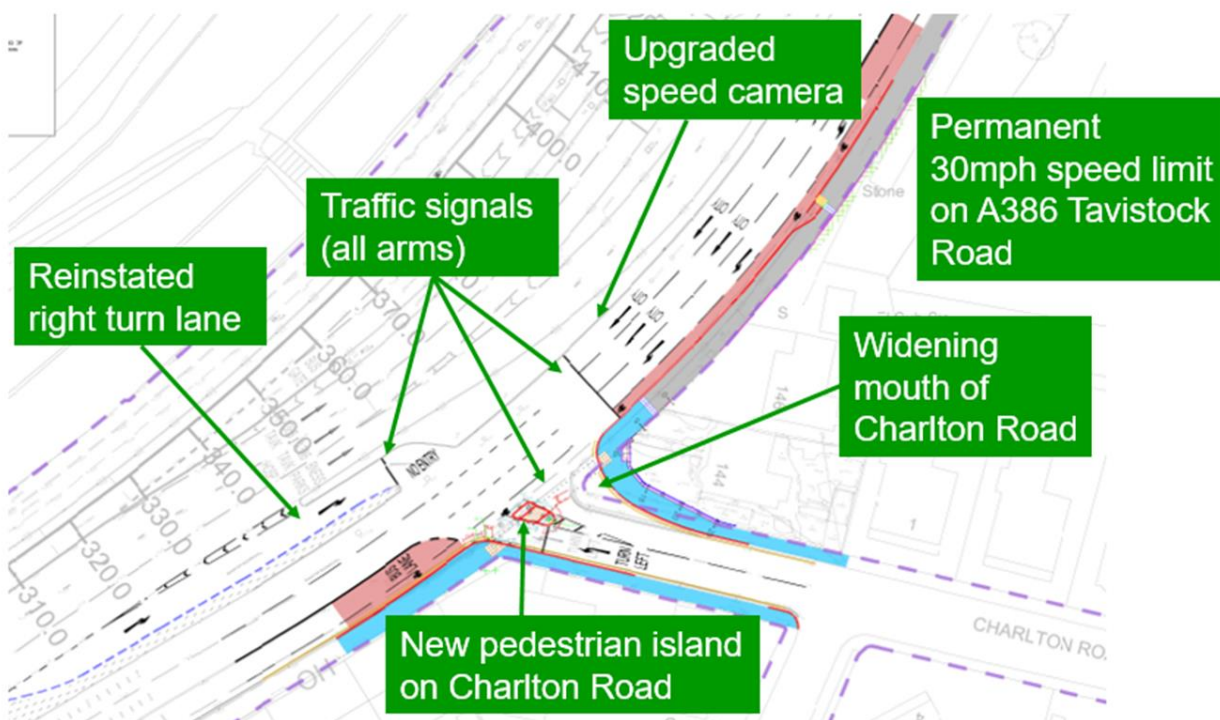
1. RECOMMENDATIONS

It is recommended that the Leader of the Council:

- Approves the business case update
- Allocates £850,051 to the Capital Programme.
- Delegates to the Service Director for Strategic Planning & Infrastructure approval of all subsequent design amendments, Scheme approval submissions, procurement and contract awards associated with developing and delivering the Charlton Road Scheme through to construction and completion in consultation with the Cabinet Member for Transport where they would otherwise not have authority to do so.

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.

A Business Case was produced in February 2022 and was approved through Executive Decision L36 21/22

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 to adherence to the Government advice to not construct on a major route to a hospital during the height of the Covid pandemic.

Further to this a decision was made to not construct this scheme at the same time as the Morlaix Drive Access Improvement scheme, as to not put further pressure on the network in such close proximity to Derriford Hospital, and to further impact the A386.

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 physical works to reinstate the boundary and secure the land ready for the main scheme.

5. 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 total capital cost estimate for the scheme including development costs as of February 2022 was £1,729,651. With an additional £620,783 of funding approved. (Executive Decision – L36 21/22)

The updated total capital cost estimate for the scheme including development costs at this stage is £2,579,702.

The scheme therefore requires an additional £850,051.

The additional cost of the scheme is requested to be allocated within the 2023/24 Capital Programme, to be funded through corporate borrowing.