

BUSINESS CASE

Charlton Road Junction Scheme



EXECUTIVE SUMMARY

The junction of Charlton Road and Tavistock Road is a known accident hotspot, with 12 collisions, including one fatality, recorded between 2006 and 2016.

Major highway infrastructure works are taking place in the area under the Derriford Transport Scheme (DTS) and it is therefore appropriate to consider options to address the underlying safety problems as part of these works.

The DTS public consultation events held in both 2014 and 2015 and feedback from the Council's regular 'Meet the Team' sessions have highlighted the concerns about safety and the difficulties this causes for users of this junction.

In addition, the road safety audit for the DTS also found the junction to be unsafe and recommended that we either introduce traffic signals (the proposed scheme) or close the gap in the central reserve and prohibit the right turn into Charlton Road.

The scheme will deliver safety improvements to this known accident hot spot whilst ensuring that local residents are still able to access their properties without incurring lengthy diversion routes due to the nature of the A386 in this area.

It is anticipated these works would take place in the summer of 2018. It is beneficial to undertake these works now immediately following completion of the main DTS works as to come back to upgrade the junction in a few years' time, as would likely be required due to the age of the infrastructure, would cost considerably more and would also cause another period of disruption on the network.

The scheme seeks to optimise the existing transport network maintain access to local communities whilst minimising the impact on the A386.

The key objectives for this scheme are:

To improve safety at a known accident hot-spot including the site of a fatality.

Improve pedestrian and cycle facilities along Tavistock Road

Maintain access to existing community

The capital cost estimate for the scheme including development costs at this stage is £793,463. The scheme will be funded by Corporate Borrowing, from the approved priority list for Northern & Eastern Corridor transport schemes. The full amount of the cost of the scheme is requested to be allocated within the 2018/19 Capital Programme to deliver the scheme within the required timescales.

RECOMMENDED DECISION

It is recommended that the Leader of the Council:

- Approves the Business Case
- Allocates £793,463 for the project within the 2018/19 Capital Programme, funded by Corporate Borrowing.
- Authorises the procurement process Delegates the award of the contract to Anthony Payne, Strategic Director for Place

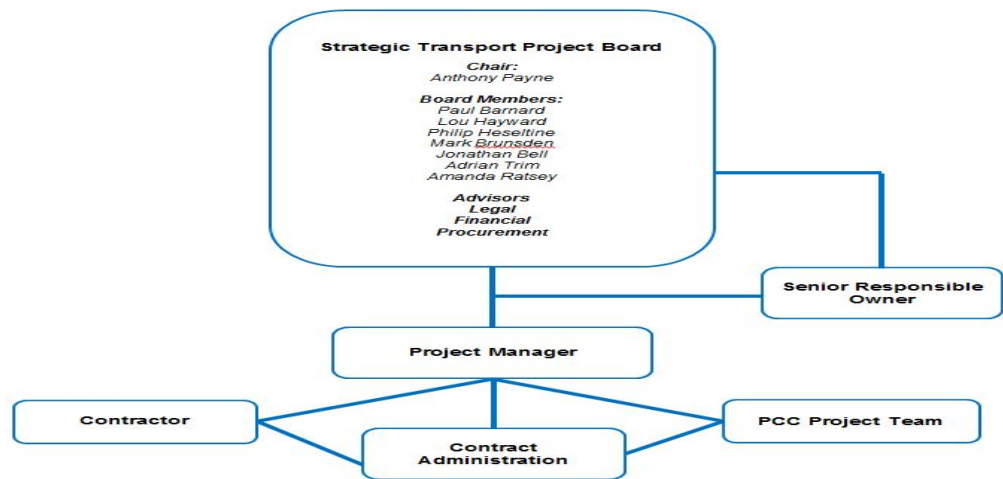
PART I PROJECT PARTICULARS			
Description of the proposal:	New traffic signal installation at Charlton Road junction to improve safety at a known accident hot-spot which includes the site of a fatality. The proposals include the latest technology and will integrate with the new equipment being installed as part of the DTS to maximise the efficiency and flexibility of the highway network. Pedestrian facilities at this location will also be improved.		
Date Business Case went to CMT:	N/A	Equalities Impact Assessment:	Yes
Project Value (indicate capital or revenue):	£793,463 Capital	Contingency:	£290,000 (Including Risk and Optimism Bias @ 44%)
Programme:	Construction Summer 2018, approximately 12 weeks	Is the project on the 'Priority List'? (Y/N)	Y
Directorate:	Place	Assistant Director:	Paul Barnard
Senior Responsible Officer:	Philip Heseltine	Project Manager:	Steven Flaxton
Address and Post Code:	Charlton Road, Tavistock Road.	Ward:	Eggbuckland and Moor View

PART2: VISION AND STRATEGIC CASE INCLUDING RATIONALE & OUTCOMES	
<p>This is the opportunity to explain the strategic fit or the “why should we do this” the description SHOULD include how it meets departmental need and how it delivers the Corporate Plan / Plymouth Plan / Joint Local Plan, including how it delivers a One City Council and how it achieves Transformation objectives, including financial savings and/or growth dividend / municipal enterprise (GAME). Demonstrate how the proposal delivers Public Health and Social Equality outcomes and manage cost and volume pressures in ASC.</p> <p>The project contributes to part of the strategic transport infrastructure required to support the significant numbers of new homes and jobs that are planned for both the north and east of the city over the lifespan of the Plymouth and South West Devon Joint Local Plan (JLP). The scheme directly supports the following JLP policies:</p> <ul style="list-style-type: none"> • Policy SPT8 – Strategic connectivity • Policy SPT9 – Strategic principles for transport planning and strategy • Policy SPT10 – Balanced transport strategy for growth and healthy sustainable communities • Policy SPT12 – Strategic infrastructure measures to deliver the spatial strategy • Policy PLY47 – Strategic infrastructure measures for the Derriford and Northern Corridor Growth Area • Policy PLY57 – Strategic infrastructure measures for the Eastern Corridor Growth Area 	
Pioneering Plymouth	The scheme provides coordination with other key strategic transport infrastructure provided though the DTS need to support the growth of the city as set out in the Plymouth and South West Devon joint Local Plan, whilst allowing existing communities to maintain access.
Growing Plymouth	The scheme will relieve an existing accident hot-spot which in additional to the direct impact for those impact also causes widespread disruption on the network. The scheme therefore adds further value to the DTS which seeks to unlock large scale development to the north and east of the city.
Caring Plymouth	Improvements for pedestrians and cyclists will also be maximised within the scheme in order to encourage more sustainable journeys. It provides extra added value to the Derriford Transport Scheme by linking control system and creating a more efficient network.

Confident Plymouth	Good connectivity and a resilient transport network supports the effective functioning of our economy, enabling residents to access employment opportunities and linking businesses to skill, customer and supply chain markets. Significant investment from the DfT has already been successfully secured to provide essential transport infrastructure in this area to support growth and the future of the city.	
Rationale for the project (Need / Outputs & Outcomes / Benefits)	<p><u>NEED</u> The scheme is needed to add further value to the DTS helping to provide a more reliable network while addressing key safety issues at a location which is a known accident hot-spot including a fatality. This is critical to improving the connectivity between the new homes and jobs planned in the north of the city.</p> <p><u>OUTPUT & OUTCOMES</u> The anticipated scheme outputs are: New technology signal equipment to address serious safety issues whilst also allowing better coordination with neighbouring junctions Improved pedestrian and cycling crossing facilities</p> <p>The anticipated scheme outcomes are: Address existing safety concerns by removing existing vehicle conflicts which has previously led to a fatality More resilient network with less disruption caused by accidents and incidents Better and more connected facilities for sustainable travel leading to mode shift away from private car</p> <p><u>BENEFITS</u> The proposed scheme will improve safety at this location, which in turn will result in operational benefits through less disruption to the network caused by collisions. The latest technology will improve traffic flow and allow for better coordination between neighbouring junctions thereby to maximise the efficiency of the highway network. Improved pedestrian and cycle crossing facilities will improve permeability and encourage more sustainable travel thereby removing vehicular trips from the highway network.</p>	
Mandatory compliance:	N/A	
State Aid:	There are not any state aid implications associated with this project.	
In Scope:	Out of Scope:	
Charlton Road / Tavistock Road junction including improved walking and cycling facilities	Improvements elsewhere on the Tavistock Road	

PART 3: PROJECT DEVELOPMENT AND OPTIONS ANALYSIS

Project Governance:	The Strategic Transport Project Board will direct the project. The Project Board meets every two months. It will manage by exception, delegating day-to-day decisions to the Project Manager who will report directly to the Project Board and Senior Responsible Officer, escalating key issues and decisions as appropriate.
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The project manager will be responsible for co-ordinating the delivery of the scheme elements, identifying key interdependencies and ensuring that the overall project is delivered to programme, quality and budget.

The project manager will be supported by a Council project team that will be called upon as required to assist with general scheme delivery, legal assistance and contract management.

The project manager and contract administrator will be responsible for ensuring that the contractor performs effectively.

Stakeholders / Beneficiaries / Customers:	Developers Emergency services Local businesses Local residents Statutory Environmental Bodies Councillors and MPs General public Local bus operators Freight Association Taxi Companies Highways England Local Enterprise Partnership Highways England	Partners:	
Member engagement:	The Cabinet Member for Strategic Transport & Planning, the Cabinet Member for Finance and the Leader of the Council are all aware of the Charlton Road Junction scheme. Public consultation has been ongoing throughout the construction of DTS.		

Option Analysis Undertaken

- Option 1: Do Nothing.**
Users of the A386 could continue to be left at risk of the existing vehicle conflict. Two Road Safety Audits have raised this as an issue and recommended that doing nothing should not be the adopted approach.
- Option 2: Close the right turn gap into Charlton Road**
This was considered however could not retain access for the local community. Following public consultation it was found to be too disruptive to the community as a result of the significant daily diversion routes needed.
- Option 3: Close the right turn gap into Charlton Road and open up Colbourne Road**
In order to minimise the impact of closing the right turn gap, an additional options was developed which would also re-open Colbourne Road. This was presented to residents however subsequently was rejected due to concerns regarding introducing rat-running traffic through the local streets and neighbourhood.
- Option 4: Provide compact signalised junction upgrade**
This was considered however could not resolve all of the issues.
- Option 5: Provide larger signalised junction upgrade**
This option fully resolves all of the issues at this location whilst retaining access for the local community.

The preferred option is Option 5 as it will address the fundamental safety issues at this location whilst still allowing access for the local community.

Consequences of not proceeding:

The location will remain an accident hot-spot with the same causation factors which caused a fatality remaining in place. Further incidents would have therefore been preventable with no prevention having taken place exposing the Council to a significant risk as well as the direct impact to those involved. This would also be directly against recommendations of a Road Safety Report. The Council would have little choice other than closing the right turn gap which would have a direct dis-benefit on the local community by restricting their access forcing significant additional diversion routes and delay on these residents.

PART 4: TIMESCALES AND CONSTRAINTS

Mandate Date	Date of consultation with DES	Planning Consent Date (if required)	Presentation to CCIB date	Contract Award	On Site
December 2017	N/A	Not known	12 March 2018	Anticipated Summer 2018	Anticipated Autumn 2018
Specific completion deadline and reasons:		Completion of this work in the summer of 2018 will enable this section of the A386 to reduce overall disruption as the junction will likely require upgrading when other major infrastructure upgrades are planned to be undertaken for example Forder Valley Link Road, Forder Valley Interchange and Woolwell to the George.			