

# Heart of South West Local Transport Board

## A39 Heywood Road Roundabout Improvement - Business Case

*November 2014*

**STRATEGIC CASE**

<b>Scheme Name</b>	A39 Heywood Road Roundabout Improvement	<b>Date</b>	November 2014
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**Case for Change****Summary of Strategic Case**Scheme Summary

Heywood Road Roundabout is located on the A39 north of Bideford. It is the main access serving Bideford, Westward Ho, Appledore and Northam. It is also a key junction on the A39/A361 strategic corridor providing links to Barnstaple and the M5.

The junction carries around 2,500 vehicles in the AM peak hour and 3,500 vehicles in the PM peak hour. At peak periods the junction experiences severe congestion, with capacity significantly exceeded on the both Heywood Road arm and the A39 east arm during the PM peak.

In order for the junction to cope with proposed development in Bideford and Northam, including 5943 dwellings and 30ha of employment the roundabout needs improvement to increase capacity. This will be achieved by widening to three lanes on all approaches along with an increase in the width of the circulatory carriageway to two lanes.

The proposed scheme layout and its location in relation to proposed development sites in the Bideford and Northam Local Plan areas are shown in Appendix 1.

Devon County Council Objectives

Better Together Devon 2014 – 2020 (Devon County Council Strategic Plan) sets out the priorities for the authority and describe the future vision for Devon. The content of the document reflects the changing expectations of Devon's citizens and communities in the significantly reduced financial landscape for local authorities. The plan sets out how Devon will be resilient, healthy, prosperous, well connected and safe. Relating to transport this involves:

- Planning for growth and promoting investment in Devon;
- Maintaining essential roads and supporting a wide range of travel options;
- Working together to develop and maintain cycle paths and public rights of way; and,
- Maintaining key roads to a safe standard and promoting cycle ways and footpaths.

The Devon and Torbay Local Transport Plan 3 2011 to 2026 (LTP3) has key objectives to deliver and support new development and economic growth. And make best use of the transport network. In addition the Market and Coastal Towns Strategy includes supporting existing and future development by working with planning authorities to develop transport aspects of the emerging local plans. The Targeted Capital Interventions Programme identifies improvements of the A39 junctions in order to mitigate the impact from new development.

North Devon and Torridge Local Plan 2011-2031

The August 2014 Publication Draft includes Policy ST10: Transport Strategy, which states that the Transport Strategy for Northern Devon:

- will provide good strategic connectivity by ensuring the operational effectiveness of the strategic road network (A361 and A30) and other strategic routes including the A39, linking the area to the national road network (M5 and A30) and to Exeter, Plymouth and Cornwall.
- meet the needs of local communities and visitors to the area by providing transport infrastructure that facilitates the delivery of proposed strategic extensions for housing and employment development and facilitates economic regeneration.

The Bideford and Northam Spatial Development Strategies state that new developments will meet their own infrastructure requirements and will contribute to sustainable movement into and around Bideford and Northam. Improved capacity at the Heywood Road roundabout will also be required to accommodate increased traffic movements from Bideford and Northam.

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## Objectives

The objectives of the scheme are to:

1. Ensure the operational effectiveness of the strategic A39 route.
2. Support development growth in Bideford and Northam.
3. Accommodate increased traffic movements from Bideford and Northam.

**Objective 1**

<b>Objective 1</b>	Ensure the operational effectiveness of the strategic A39 route.
<b>Measure of Success</b>	Removal of congestion & improved journey time reliability
<b>Timescale</b>	Between 1 and 5 years after opening
<b>Indicators</b>	Queues, delays & journey times
<b>Dependencies, Risks, Constraints</b>	Risks: unforeseen changes in traffic volume Constraints: capacity improvements limited by land & design constraints

<b>Objective 2</b>	Support development growth in Bideford & Northam
<b>Measure of Success</b>	Housing and employment delivered according to Local Plan
<b>Timescale</b>	Local Plan period and phases
<b>Indicators</b>	Housing completions, employment floorspace completed
<b>Dependencies, Risks, Constraints</b>	Risks: development viability reduced, housing delivery affected by non-transport factors Constraints: infrastructure requirements not met

<b>Objective 3</b>	Accommodate increased traffic movements from Bideford & Northam
<b>Measure of Success</b>	Increased traffic flows and reduced congestion on Bideford & Northam arms
<b>Timescale</b>	Local Plan period and phases
<b>Indicators</b>	Peak and daily traffic volume, queues & delays
<b>Dependencies, Risks, Constraints</b>	Risks: unforeseen changes in traffic volume Constraints: capacity improvements limited by land & design constraints

**Summary**

Problems		Scheme Objective	Organisation's Objective	Contribution of Scheme Proposal
1	Existing congestion at key junction on A39 strategic route	Objective 1 - Ensure operational effectiveness of the strategic A39 route.	Provide good strategic connectivity by ensuring the operational effectiveness of the A39 strategic route ( <i>North Devon and Torridge Local Plan 2011-2031</i> )	The scheme proposal provides increased capacity at a key junction on the A39 strategic route.
2	Unable to accommodate planned development growth due to traffic capacity constraints	Objective 2 - Support development growth in Bideford & Northam	Improvement of the A39 junctions. ( <i>Devon and Torbay Local Transport Plan 3 2011 to 2026</i> ) Providing transport	The scheme proposal provides essential infrastructure to support the delivery of strategic residential and employment sites in Bideford &

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	at key junctions		infrastructure that facilitates the delivery of proposed strategic extensions for housing and employment. (North Devon and Torrington Local Plan 2011-2031)	Northam.
3	Unable to accommodate increased traffic from Bideford & Northam due to traffic capacity constraints at key junction	Objective 3 - Accommodate increased traffic movements from Bideford & Northam	Improved capacity at the Heywood Road roundabout will be required to accommodate increased traffic movements from Bideford and Northam. (North Devon and Torrington Local Plan 2011-2031)	The scheme proposal provides additional junction capacity for increased traffic from Bideford & Northam.

## Stakeholders

Devon County Council will keep key stakeholders informed of the scheme's progress. These are:

Torrington District Council who are the planning authority for the scheme area.

Developers who will be delivering new homes and employment sites in the Bideford and Northam strategic areas.

Statutory Environmental Bodies (Natural England, Environment Agency)

General Public who have been consulted on draft proposals for an A361\A39 strategy titled a "Gateway to Northern Devon". The strategy incorporates improvements to key junctions including Heywood Road roundabout.

Councillors representing interest groups businesses and people living and working in the local ward areas.

**ECONOMICS CASE**

<b>Scheme Name</b>	A39 Heywood Road Roundabout Improvement	<b>Date</b>	November 2014
<b>Economic Summary</b>		<b>Value for Money Category</b>	
<b>PV Benefits (£m)</b>	19.234	See DfT guidance:  <b>Very High</b>	
<b>PV Costs (£m)</b>	1.155		
<b>BCR</b>	16.65		

**Assessment Approach and Assumptions**

The Transport Economics are calculated using the TUBA software package, based on underlying SATURN modelling for the North Devon Transport Model. The North Devon Transport Model covering Bideford and Barnstaple has been used to inform Devon County Council's response to the joint LDF / Local Plan and to identify transport schemes and measures to support the LDF / Local Plan. The transport model for Barnstaple and Bideford has been used to assess the impact of future development and identify appropriate transport infrastructure requirements.

A SATURN highway assignment model was developed for the working weekday AM and PM peak hours and an average inter peak hour for the 2008 base year with subsequent updates to represent 2010 levels. The model meets the required WebTAG validation criteria of networks, traffic flows, journey time, model convergence and trip distribution. Further details of the model are included in Appendix 2.

The forecast travel demand for 2017 (anticipated opening year) and 2032 (anticipated design year) was interpolated from the model forecast years of 2016 and 2031 using trip generation from planned developments in Torridge and North Devon. NTEM (National Trip End Model) has been used to forecast the growth of through traffic and goods vehicles in both forecast years.

Accident numbers and severity are not expected to change significantly with the improvement and have not been included in the assessment. The scheme is being designed to improve the geometric layout of the current junction and consideration will be given to reducing vehicular conflict with vulnerable road users.

Travel economic efficiency benefits and vehicle operating costs have been calculated using TUBA (v1.9.3) for a 60 year appraisal period. The final calculated costs and benefits over the appraisal period (and discounted to 2010 values) are presented in the economic tables included in Appendix 3.

**Key Risks, Sensitivities and Uncertainties**

To account for uncertainty in planning data and uncertainty in economic and demographic changes in the study area, several alternative forecast scenarios have been derived. These comprise a Core scenario (considered the most likely outcome) and a Low scenario (a lower bound forecast of growth within the study area) using the method set out in DfT WebTAG Unit M4.

The outputs from these scenarios are presented below and demonstrate sensitivity of the model.

Scenario	Benefits			Total (£1000s)	BCR
	Travel Time	VOC	Indirect Tax		
<b>Core Scenario</b>	18,611	880	-316	19,234	16.65
<b>Low Growth</b>	13,984	799	-266	14,555	12.60

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## Appraisal Summary Table

The Appraisal Summary Table is attached as Appendix 4.

Impacts	Positive Impacts not Included in BCR	Scale of Impact
Reliability impact for Business users	The improvement will provide more consistent journey times across the day, particularly at peak times.	Significant Beneficial
Regeneration	The improvement to journey times will assist longer distance travel along the A39/A361 corridor benefiting access to/from Torrridge and North East Cornwall which both experience issues of deprivation.	Moderate Beneficial
Wider Impacts	The scheme forms part of a strategy to improve junctions along the A39/A361 corridor (Gateway to Northern Devon) in order to ensure the former trunk road can operate effectively as a strategic link.	Significant Beneficial
Reliability impact on Commuting and Other users	Queue length surveys show variability around the peak periods especially where long distance traffic can combine with commuting traffic. The scheme will improve traffic flow along the A39 corridor.	Significant Beneficial
Journey quality	The improvement at this specific junction will enable people to benefit from a less stressful and improved journey quality along an otherwise high quality route (A39).	Slight Beneficial
Access to services	The delays at the Heywood Road roundabout currently affect access to employment and education from areas of Torrridge and North Devon, where access to such services is already poor in terms of journey time. The improvement would reduce this journey time for vehicles, including buses. Services using the A39 link through t Barnstaple, Braunton and Ilfracombe.	Moderate Beneficial
Affordability	Reducing journey time and congestion reduces fuel consumption rates and enables people to make more efficient use of their time.	Moderate Beneficial

Impacts	Negative Impacts not Included in BCR	Scale of Impact
Landscape	The landscape impact is minimal and would not be noticed in the context of the planned employment development which would surround the junction.	Slight Adverse
Biodiversity	No adverse impacts have been identified through desktop scoping but a pre works wildlife survey is being undertaken.	Slight Adverse

Delivery of Development	Houses	Jobs / Employment Floorspace	Retail Floorspace
Development delivered / unlocked by scheme	0	0	0
Development that scheme would contribute to delivering - Local Plan 2011-2031	Bideford – 4161 Northam - 1782	Bideford – 30 ha Northam - 0 ha	Bideford Regeneration Sites - Unspecified

## Value for Money Statement

The scheme is firmly within the very high value for money category for all uncertainty scenarios tested.

**FINANCIAL CASE**

<b>Scheme Name</b>	A39 Heywood Road Roundabout Improvement	<b>Date</b>	November 2014
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**Summary Financials**

<b>Overall Cost of Scheme</b>	£ 1.194m	<b>LTB Contribution</b>	£1.0m	<b>Available Budget</b>	£2m	<b>Contingent Liabilities</b>	£ 0m
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**Scheme Costs**

<b>Main Expenditure Items (include project income separately) (£m)</b>	Previous years	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Scheme preparation costs including design and project management	0.43	0.43	0					0.86
Land and compensation including Part 1 claims	0	0	0					0
Works construction including stats costs (including risk and optimism bias)	0	0.95	0.13					1.08
Site supervision and other external costs	0	0.28	0.03					0.31
<b>TOTAL COST</b>	<b>0.43</b>	<b>1.66</b>	<b>0.16</b>					<b>2.25</b>

**Budgetary Impact Summary**

<b>Forecast Net Budget profile (£m)</b>	Previous years	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Total Required Budget	0.04	0.46	1.5					2.0
Total Local Contribution (Secured)	0.04	0.16	0.25					0.2
Total Local Contribution (Unsecured)			0.8					0.8
Total LTB Requirement		0.3	0.7					1.0

**Anticipated Funding & Financing Arrangements**

S106s are being negotiated for three developments that will contribute towards the scheme. These are for allocated sites in the emerging Local Plan and are therefore anticipated to proceed subject to detailed discussions. We are confident that they will generate sufficient contributions to cover the proposed private element of the local contribution. The current spend profile projects expenditure ahead of the budget profile. In the event that this spend profile is achieved the County Council will forward fund the LTB and S106

expenditure in advance of its receipt (unless LTB funds are able to be reprofiled).

### Financial Risks

Detailed design needs to be completed. The preliminary design work has identified a medium pressure gas main within the extent of the proposed carriageway and the design will require two retaining wall structures, one on the eastern approach and one on the northern approach to the roundabout. The current roundabout layout falls below recommended design standards for deflection. The proposed scheme will significantly improve deflection but any improvements that can be achieved will be limited by land constraints. Ecological surveys have not been completed but the impact on adjacent habitats is minimal. Early audit consultation identified safety concerns for pedestrians that are being addressed in the detailed design by incorporating a Toucan crossing facility on the eastern arm. An Optimism Bias of 44% has been built into the estimated scheme costs. Including a risk factor of 35% and inflation of 9% has been considered in the projected scheme costs.

The key financial or funding risks that have been identified are:

Risk	Mitigation status	Calculated Risk Value
Section 106 agreements not sufficient to cover share of local contribution	These are being negotiated from a number of developments. Current status of negotiations suggest the risk is low. Any shortfall would be covered by increasing the Integrated Transport Block element.	£800,000
The timing of S106 receipts is after the construction has been completed.	This situation was anticipated and the authority has procedures in place to temporarily borrow funds against signed S106 agreements. In the event that a S106 was not signed before the scheme was completed Integrated Block funding would be used to cover these costs and which would then be reimbursed as funds become available.	£within above
		£800,000

The risk register is included in Appendix 5

### Additional Notes



**COMMERCIAL CASE**

<b>Scheme Name</b>	A39 Heywood Road Roundabout Improvement	<b>Date</b>	November 2014
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**Introduction**

The successful delivery of the project objectives at an outturn cost within the allocated budget will be determined by a wide range of factors which go beyond the chosen approach to the procurement strategy for the delivery of the project. For example, the form of contract on its own will not determine whether the project is successful.

Factors which will contribute to a successful outcome of delivery within budget include:

- Clarity of objectives and common understanding by all parties
- Robustness of Client's cost estimate
- Adequacy of the Client's risk pot including allowance for inflation
- Effectiveness of project control processes including Gateways
- Quality of the design, specification and contract documents
- Preparation of the supply chain and timing of the procurement processes
- Compliance with Procurement Regulations and avoidance of challenges
- Appropriateness of the selection process and selection criteria
- Robustness of the tender assessment process
- Adequacy of the tender sum to deliver requirements
- Allocation of contractual risks and risk management
- Effectiveness of partnership and team working during construction
- Quality of the project and contract management
- Appropriateness of contractual performance incentives
- Effectiveness of dispute avoidance and resolution procedures
- Availability of the necessary resources

**Capability, Skills and Evidence of Previous Project Delivery**

Design, procurement and construction supervision will be managed through the Engineering Design Group of Devon County Council. The Group have experience in delivering major schemes, such as M5 J29 and Barnstaple Western Bypass, and an experienced member of the team will be assigned the project manager position.

Organisation	Role	Responsibilities	Resourced
Devon County Council	Project Sponsor	Accountable for project development and delivery (including business case, land, design approvals and timetabling)	Dave Black
	Project Manager	Procurement, contract management and project delivery	Simon Hill
	CDM co-ordinator	As defined within CDM regulations (2007)	James Millichope
	Procurement support	Procurement compliance and administration	Alan Palmer / Simon Richardson
	Legal support	Conveyancing	Caroline Davey
	Financial support	Finance administration and compliance	Finance Team
Jacobs	Engineering Manager	Technical design and construction assurance	Rob Richards
Contractor	Contractors Project Manager	Contractor will be appointed in 2015	
	Contractor Delivery Team		

## Procurement Strategy & Sourcing Options

### Preferred Procurement Route

There are no other schemes of similar scope under development in the Devon area within or close to the timescale of the Deep Lane scheme and therefore no possibility of further linking of projects procurement.

The County Council's existing framework contracts only cover minor works for schemes up to £250k and are unsuitable in terms of scale, scope and price for use in the Heywood Road junction scheme. It is therefore necessary for project implementation to be procured through a scheme specific construction contract. The options for procurement of highway infrastructure projects are considered as:

- a. Design and Build (either target price or lump sum)
- b. Prime Contracting
- c. PFI
- d. Traditional Approach (modified)

It is not considered that Prime Contracting, PFI or Design and Build would add value or be appropriate for use on the Deep Lane Scheme, leaving a modified Traditional Approach as preferred. There are a number of contract forms appropriate for this purpose and DCC has adopted the form recommended by the OGC that is the NEC3 under which there are 6 main options.

### Selected Form of Contract

Assessment of the alternative options has not identified any significant additional benefits that would justify using a contract other than the NEC3 and therefore NEC3 will be used for this project. The most appropriate of NEC3 options for the particular constraints inherent in this well-defined and specified proposal would be Option A: Priced contract with Activity Schedule or Option B: Priced contract with bill of quantities. The decision on which of these options are most appropriate will be made in 2015. Drafting of the Contract will take into account NEC3 risk allocation, the secondary risk options and any additional clauses that need to be included to cover allocation and mitigation of project specific risks and potential incentives for reward.

## Financing Arrangements and Payment Mechanisms

Financing arrangements are set out in the financial case. Payment for works will be in arrears on satisfactory completion of agreed work stages.

## Risk Allocation and Transfer

The proposed NEC forms of contract support effective project risk management. The project risk register allocates to the contractor the risks which he is in a position to effectively manage. With regard to the overall financial risk, the proposed NEC3 ECC Options allocate a medium high value for the contractor and a medium low value for DCC. The secondary options allow further allowances to be made for specific occurrences such as inflation, changes in law etc. Furthermore, additional conditions of contract will be used to set out standard DCC procedures, such as for payment, traffic management etc.

The project risk register allocates to the contractor the risks which he is in a position to effectively manage. All the risks not to be taken and priced by the contractor will be made compensation events under the contract, should they occur. Furthermore, the contract allows for the development of a separate risk register consisting of tender risks and early warning events, along with a description of mitigation measures.

The NEC3 contracts would support the delivery of the project objectives and in particular would achieve the following:

- A fair allocation of risk with incentives to deliver within budget;
- Provide flexibility in the allocation of risk and the payment mechanism;
- Provide flexibility for the accommodation of change and
- Provide a strong management stimulus for effective risk management.
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**MANAGEMENT CASE**

<b>Scheme Name</b>	A39 Heywood Road Roundabout Improvement	<b>Date</b>	November 2014
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**Introduction**

The management case sets out the approach Devon County Council has taken to ensure the scheme is deliverable. This same approach has been applied as that used for delivery of other major schemes, as detailed below, and is therefore proven to be a successful method.

The scheme has been assessed as being deliverable, and whilst key risks have been identified the governance structure will manage these through the risk management process to ensure successful delivery.

**Governance, Organisational Structure & Roles**

<b>Senior Responsible Owner</b>	<b>David Whitton, Head of Highways, Capital Programmes and Waste</b>	<b>Project Manager</b>	<b>Simon Hill, Principal Engineer</b>
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Member	Key Roles and Responsibilities	Resourced
<b>Corporate Board</b>		
Councillor Andrew Leadbetter	Cabinet Member for Economy, Growth and Cabinet Liaison for Exeter	DCC - Elected Member
Heather Barnes	Director - Place	DCC - Place
Dave Black	Head of Planning, Transportation & Environment	DCC - Planning, Transportation and Environment
<b>Project Board</b>		
Simon Hill	Project Manager/Principle Engineer	DCC - Engineering Design Group
Rob Richards	Engineering Manager	DCC - Engineering Design Group
Dave Black	Project Sponsor/Head of Planning, Transportation & Environment	DCC - Planning, Transportation and Environment
David Whitton	Head of Highways, Capital Programmes and Waste	DCC - Highways, Capital Programmes & Waste

<b>Are governance arrangements in place?</b>	Yes
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**Risk Management Strategy**

The key risks that have been identified are:

Risk	Mitigation status	Calculated Risk Value
Safety Audit. Potential for design if design issues cannot be resolved.	Undertake departures reports, regular monitoring with auditors.	£150,000
Cost of structures within the scheme design (retaining walls x2)	Allowance for risk has been made in the scheme estimate. Detail to be resolved through early detailed design.	£54, 000
Cost of protection to identified utilities within the scheme. And dealing with any unidentified services.	Allowance for risk has been made in the scheme estimate. To be resolved early in the detailed design stage through liaison with utilities	£40,000

The risk register is included in Appendix 5

Has a risk management strategy/plan been completed?	Yes
Have key risks been identified and managed?	Yes
<b>Project Plan</b>	
The Project Plan and Programme is included in Appendix 6.	
<b>Communications and Stakeholder Management</b>	
The key stakeholders identified for this project are:	
<ul style="list-style-type: none"> <li>• Torridge District Council</li> <li>• Developers</li> <li>• Statutory Environmental Bodies (Natural England)</li> <li>• Local Businesses</li> <li>• General Public</li> <li>• Councillors</li> </ul>	
Details for stakeholder management and engagement are included in a table in Appendix 8	
<b>Assurance &amp; Approvals Plan</b>	
A Project Board will oversee the development and delivery of the Heywood Road Scheme. The Project Board will meet on a monthly basis. A Project Board will oversee the development and delivery of the Scheme, with day-to-day management delegated to the Project Manager, who will report directly to the Project Board and Senior Responsible Owner.	
The Project Manager will report on a monthly basis, which will provide the Project Board with summary information about the status of the project. The report will inform about progress against the agreed programme and budget, review and update the risks and identify any other issues; if these issues exceed the project tolerances an Exception Report will be produced and submitted to the Project Board.	
<b>Key Issues for Implementation</b>	
<ul style="list-style-type: none"> <li>• Detailed design - may identify additional scheme elements not included at feasibility design stage.</li> <li>• Financial - Section 106 agreements to be secured.</li> </ul>	
<b>Contract Management</b>	
The Construction Contract will be let as a single Contract under NEC Option B – Bill of Quantities; this is considered to be the most appropriate form of Contract for this type of construction project.	
The Standard Clauses within the contract will be amended where appropriate to clearly define payment mechanisms relating to Compensation Events linked wherever possible to tendered rates.	
The Engineering Design Group will provide continuity from scheme development, through detailed design, tender documentation, procurement and construction to final account settlement. This approach has proven successful on previous major schemes which Devon County Council has implemented.	
Devon County Council will undertake the role of Employer for the Construction Contract, with delegated powers passed to the Project Manager and down to the Site Supervisor and the rest of the site supervision team.	
<b>Benefits Realisation Plan</b>	
A combined Benefits Realisation Plan and Monitoring and Evaluation Framework is included in Appendix 7.	
The Benefits Realisation Plan section identifies high level benefits and how these will be managed, measured and monitored. The high level benefits for this scheme are: -	

Increased capacity at a key junction on the A39 strategic route. Improved access to Bideford, Northam and the M5 and improved reliability for key bus services to Barnstaple, Braunton & Ilfracombe

It also provides essential infrastructure required to support the delivery of strategic residential and employment sites in Bideford & Northam.

### Monitoring and Evaluation

A combined Benefits Realisation Plan and Monitoring and Evaluation Framework is included in Appendix 7.

The Monitoring and Evaluation section sets out how the scheme will be evaluated and monitored using data gathered pre and post construction.

### Contingency Plan

The programme and financial profiling set out the scheme programme and current funding arrangements. If scheme implementation is delayed, the funding profile will need to be revised which may require an updated business case submissions to the Heart-of-the-South-West Local Transport Board, which could jeopardise the funding received. Any changes to the scheme programme and funding profile will be reported as soon as identified to the Heart-of-the-South-West Local Transport Board.

If the scheme does not go ahead, traffic modelling has shown that journey times at the Heywood Road roundabout will dramatically increase resulting in large scale congestion, long delays and extremely unreliable journeys. This will severely constrain the delivery of development in the Torridge area and compromise the ability to reach its growth plans and restrict economic productivity.

Project expenditure and progress will be monitored against the expenditure profile and programme included within the business case. The Project Manager will have responsibility for this and will report this to the Project Board. Where progress affects the expenditure leading to a difference between expenditure and funding the Council can either reduce or increase the rate of local funding in order to match the business case required funding.

The risk register will be regularly updated and where risks do occur then the contingency will be used with the approval of the Project Board.