

Paper A

Heart of South West
Local Transport Board

A379 Sandy Park Junction,
Newcourt
Business Case Summary Report

February 2016

SCHEME SUMMARY

Scheme Name	A379 Sandy Park Junction Improvement	Date	02/02/2016
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Scheme

Scheme Description

The existing left-in, left-out junction on the A379 at Sandy Park is currently used to access the land to the east of the railway, including Exeter Chiefs rugby stadium and David Lloyd Leisure Centre. The current arrangement was intended as an interim solution, which would require upgrading with more development in the local area. The addition of 450 dwellings and 8.3 hectares of employment land on this area will put greater pressure on this junction and an upgrade is required to provide full turning movements.

Maintaining the left-in, left-out arrangement would be problematic for vehicles wishing to access the motorway from the development area, as no right turn is currently provided. Currently, the majority of the traffic exiting the site with a destination of the M5 uses the slip road west of the rugby junction to loop via Russell Way and rejoin the A379 eastbound carriageway. This loop will be closed in the near future, which therefore will prevent easy access to J30 of the M5 from the Sandy Park site. This has major safety implications as vehicles will attempt to make prohibited U-turns at the new signalised Newcourt Way Junction, or at the existing signalised junction at Russell Way.

Traffic approaching Sandy Park from the city on the A379 currently has to loop around J30 and rejoin the westbound carriageway. The increased number of people making this movement because of housing and employment development will have a detrimental impact on J30 during the peak hours, when it is already close to capacity. It is therefore proposed to convert the left-in, left-out junction into a full movement, signalised junction.

Plans of the proposed layout are shown below.



Local Transport Board

Scheme Objectives

The objectives of the scheme are to:

1. Improve access to Sandy Park area to unlock the proposed development.
2. Have a minimal impact on the operation of J30 of the M5.
3. Minimise impact on Old Rydon Lane and limit U-turning traffic on A379 as a result of the proposed development.

The scheme is expected to deliver 270 house completions and 325 jobs by 2021.

FINANCIAL SUMMARY

Main Expenditure Items (£m)	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	49,058	132,657	21,106					202,773
Land and compensation including Part 1 claims			12,000					12,000
Works construction including stats costs (including risk and optimism bias)		6,000	2,321,596					2,327,596
Site supervision and other external costs		27,229	100,756	9,280				137,265
TOTAL SCHEME COST	49,058	165,886	2,455,458	9,280				2,679,634

Scheme Funding

Funding Source	Funding Amount (£m)
Local Contribution (Secured)	£654,682 (25%)
Local Contribution (Unsecured)	£1,025,000 (38%)
Local Transport Board	£1,000,000 (37%)
TOTAL	£2,679,634

Local contributions will come from Exeter's Community Infrastructure Levy (unsecured) and DCC (secured).

LTB Contribution

Total Scheme Cost	£2,679,634	LTB Contribution (£m)	£1,000,000
From SEP			
Total Scheme Cost	£2,500,000	LTB Contribution (£m)	£1,000,000
Variation in Scheme Cost	£179,634 increase	Variation in LTB Contribution (£m)	-

VALUE FOR MONEY STATEMENT

	Assessment	Detail
BCR	4.19	BCR from the Economics Case section of the Business Case, supported by the information in the Traffic Modelling Technical Note (Appendix 2 of the Business Case)
Non-Monetised Impacts	Slight beneficial No change to BCR	Slight Beneficial impacts from: <ul style="list-style-type: none"> • Reliability • Regeneration • Wider Impacts • Noise • Physical Activity • Accidents • Access to Services • Affordability • Severance Slight Adverse impacts from: <ul style="list-style-type: none"> • Landscape • Biodiversity
Key Risks, Sensitivities and Uncertainties	Medium risk that scheme could result in High Value-for-Money rather than Very High	The scheme produces a BCR of 2.36 under a low growth scenario, which would reduce the VfM category to High. The scheme VfM therefore is quite sensitive to the level of future growth, and lower growth scenarios could result in lower VfM.
Value for Money Category		Very High

DELIVERABILITY**Key Risks to Delivery**

The key risks are:

- The local contribution from CIL is currently unsecured;
- It is understood that HE are happy with the junction design and operation but this has not been confirmed;
- Detailed design has not yet been undertaken, so scheme costs could change; this is covered by the current Quantified Risk Assessment allowance of 9%.

Environmental Impact

The assessment has identified the following adverse environmental impacts:

- Landscape (slight adverse) due to some excavation of bank and removal of some green space between carriageways;
- Biodiversity (slight adverse) due to the slight loss of some agricultural field.

RECOMMENDATION**Independent Transport Advisor Recommendations**

It is recommended that the Local Transport Board:

- 1) Approve the A379 Sandy Park Junction improvements, Exeter as part of the LTB 2015 - 2021 Programme;
- 2) Approve a financial contribution of up to £1.00m, conditional upon there being no significant change to the scheme, its benefits, or the agreed outputs by 2021 of 270 house completions and 325 jobs between this stage and the completion of design, procurement and final value for money assessment.
- 3) Note that if the final scheme cost after procurement is significantly lower than the current estimate then the financial contribution from the Local Transport Board will be correspondingly reduced.