



Capital Scheme Business Case

Western Corridor Regeneration Scheme

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Business Unit/Service:	Community and Customer services; and Business Services

1. Executive Summary

This proposal is a long standing commitment of the Council, having been present in previous and current Local Plan, covering the last 20 years, as well as within the Local Transport and Local Transport Implementation Plans.

The existing A380/A3022 Western Corridor is just one of two strategic routes linking Torbay north to south. However, often its congestion is such that it can take up to an hour to travel the 9 mile route, causing severe uncertainty for businesses, commuters, travellers, and very poor perceptions by visitors. The delay, over 5 minutes between off-peak and inter-peak and significantly more during peak periods, will further be increased if the developments planned in the emerging Local Plan take place including 4500 homes and thousands of jobs directly on the route west of Paignton. The South Devon Link Road (SDLR) is now in place and significant improvements to the Western Corridor will provide Torbay with a significant core arterial route to stimulate economic regeneration in west Paignton and Brixham.

Torbay's economy is underperforming and for too long has been over-reliant on seasonal and service sector employment such as tourism and retail and small light industrial enterprises. Coupled to this its unemployment levels are also high and rising and continue to exceed both the regional and national averages. The decline of larger electronic industries in the early part of the 21st century has resulted in an economy defined by low skilled, seasonal jobs with average salaries 13% lower than the regional average and 18% lower than the national average.

Despite the presence of excellent educational facilities in Torbay, such as South Devon College with its innovative Energy Centre situated on the Western Corridor, the lack of skilled and well paid job opportunities means that Torbay struggles to retain young skilled workers.

Therefore, any scheme that could provide confidence to business investors that Torbay has fast and dependable access routes would be beneficial as part of the wider strategy to support existing commercial enterprises as well as encouraging new investment in commercial initiatives that would create jobs and economic prosperity. With the SDLR now in place and doing its part in alleviating any major obstacles to economic growth in Torbay it is crucial that the Western Corridor does not become the next obstacle and that Torbay maximises its opportunities that the SDLR has created.

Improvements to the Western Corridor have appeared in the Local Plan for over 20 years, but funding has never been available to pursue any significant changes. However, funding from the Local Transport Board has now made the project a possibility.

The project is consistent with the outcomes and ambitions articulated in the council's Corporate Plan, Local Plan and Local Transport Plan.

The cost of the project is estimated to be £17,006,207 of which £7,300,000 will be funded via a contribution from the Heart of the South West Local Transport Board. The remainder of the

funding is from a mix of Government Grant, Council Resources, and Developer Contributions.

This business case seeks the approval to commit the “Additional Council Resources” from the Integrated Transport Block allocation to the value of £1,780,000.

It is anticipated that the project will deliver the following benefits:

Financial Benefits:

- Estimated £54m worth of non-cashable financial benefits for the Torbay area.

Non-Financial Benefits:

- A narrowing of the gap between the mean gross salary in Torbay (£22,053) compared to the rest of the South West region (£24,922) by 2022/23.
- Increased occupancy rates for retail units in Torbay by 2022/23.
- Reduction in Torbay’s economically active working age population unemployment rate by 2022/23.
- Index type of businesses in Torbay expanding by 2022/23.
- Average journey time delay on Western Corridor is less than 2 minutes during inter peak and less than 3 minutes during peak periods by 2019/20.
- Minimise socio and economic disruption in Torbay.
- Improved air quality on Western Corridor.
- Reduce flooding incidents on Western Corridor.

A range of options were considered for the project, and although the alternative options did provide some benefit, none afforded the scale of achievements or good fit to the objectives as the proposed scheme, satisfying them all fully. The Western Corridor Regeneration Scheme alone was identified as the only option that could unlock the barriers to growth in the west of Torbay.

The key risks associated with the project are:

- Unknown utility services.
- Adverse weather impacting on delivery.
- Increased costs on receipt of tenders.
- High level of traffic congestion caused by site works.
- Unexpected ground conditions.
- Loss of contractor or failure to appoint through the tender process.
- Impact of more traffic using the route following improvements reducing anticipated benefits.

2. Strategic Case – Is there a compelling reason to do this?

2.1 Scheme objective

The primary drivers of the project are:

Project (Please indicate all that)	Primary Driver	Maintaining/Improving service delivery	Cost Avoidance	Cash Savings	Risk Avoidance	Delivering a Piece of
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apply)					Legislation
	X	X		X	

2.2 Key Objectives

The key objectives of the project are to:

Objectives	
Objective 1	Promote economic development by improving access to existing as well as planned employment, commercial, and housing development sites to the West of Paignton and through to Brixham.
Objective 2	Improve long distance accessibility of Paignton and Brixham, and the A385 area west of the Western Corridor, particularly to benefit business including non-tourism based, and create more robust and sustainable all year round economic base.
Objective 3	Improve journey times and trip reliability along the Western Corridor including public transport.
Objective 4	Improve the resilience of the Bay's transport network to predicted change in the climate, which could see incidence of flooding along the coastal road and subsequent closure rise significantly.
Objective 5	Provide good value for money to Torbay Council and tax payers.
Objective 6	Improve journey time reliability to and from Paignton and Brixham.

2.3 Statutory Framework

There is no legislative driver for the project, but it will need to comply with English and European law.

2.4 Policy Framework

Corporate Plan

The project meets the Mayor's ambition of creating a prosperous Torbay as it seeks to promote economic development by improving access to existing parts of Torbay as well as by stimulating new economic opportunities in the west of Paignton and Brixham.

In particular the project will support Targeted Action 2 (Working towards a more prosperous Torbay) in the Corporate Plan of which the following specific actions are relevant:

- Continue delivery of the Local Plan and associated growth.
- Deliver transport improvements around Torquay Gateway.

The project will also underpin the delivery of Targeted Action 5 (Ensuring Torbay remains an attractive and safe place to live and visit) by helping to deliver capital schemes to improve the highways and transport network and be proactive in seeking new funding to improve infrastructure and support the economic growth of Torbay.

Local Transport Plan 2011-2026

A key tenet of the Local Transport Plan (LTP) is to deliver and support new development and

economic growth. The Local Transport Implementation Plan (2016 – 2021), which has been agreed by Council, advises that “Sustainable transport investment provides opportunities to improve the quality of public spaces and road junction improvement (supporting town centre Masterplans), improve road safety across the network for all users.”

It states that the benefits of investment in sustainable transport are well evidenced and positively impact on both economy and health for example:

- a healthier and more physically active population
- reduced air and environmental pollution
- reduced road traffic congestion and accidents
- reduced noise and vibration
- increased community well-being
- better functioning social support networks

Local Plan

The project supports the delivery of the following aspirations in Torbay Council’s Local Plan:

- Aspiration 1 – Secure economic recovery and success.
- Aspiration 2 – Achieve a better connected, accessible Torbay and critical infrastructure.
- Aspiration 4 – Create more sustainable communities and better places.
- Aspiration 5 - Respond to climate change.

2.5 Equality, Diversity and Deprivation

An Equality and Health Impact Assessment was undertaken in the production of the Local Transport Plan 2011-2026 and is available online at www.torbay.gov.uk/local-transport-plan.

2.6 Condition of the asset

The existing A380/A3022 Western Corridor is just one of two strategic routes linking Torbay north to south. However, often its congestion is such that it can take up to an hour to travel the 9 mile route, causing severe uncertainty for businesses, commuters, travellers, and very poor perceptions by visitors. The delay, over 5 minutes between off peak and inter peak and significantly more during peak periods, will further be increased if the developments planned in the emerging Local Plan take place including 4500 homes and thousands of jobs directly on the route west of Paignton. The SDLR is now in place and significant improvements to the Western Corridor will provide Torbay with a significant core arterial route to stimulate economic regeneration in west Paignton and Brixham.

Torbay’s struggling economy has several weaknesses and threats that improving connectivity via the regeneration of the Western Corridor will address including:

- Improving access to the Bay and its peripheral location, especially areas of West Paignton where planned development in the Local Plan is identified.
- Opening the area up to new markets, both inward and outward directions, thus improving local services and the local offer for all irrespective of access to a car.
- Low levels of flexibility & skills in the current local labour market, particularly higher level skills, are hampered by poor access.
- A lack of larger employers.

- Low GVA per head, linked to the decline in higher value employment and manufacturing.
- Increasing levels of deprivation and worklessness – in particular child poverty.
- Low (and decreasing) levels of job density.
- Ageing population.
- Lack of R&D and weak links with universities.
- Reputation as holiday destination rather than a business centre.
- High levels of economic inactivity and benefit claimants.
- Housing affordability.
- Struggling town centres, not helped by high levels of congestion.
- Continued reliance on Tourism and Hospitality sector (highest in the country).
- Dominance of part time and seasonal employment.
- Reliance on shrinking public sector employment with sustained government funding cuts.
- Impact of benefit reform.
- No university means a lack of graduate retention with 18-30 workers and young talent leaving the Bay to continue their education.
- Competition from other areas of the region, e.g., Exeter, Newton Abbot, Plymouth and Taunton, for funding and inward investment.
- Climate change and flood risk.
- Lack of investment in transport links.
- Investment incentives on offer elsewhere.

2.7 Scope of Project

The project consists of six related route improvements:

- Widening of A380 Kings Ash Road between Churscombe Cross and Spruce Way (Great Parks). This would consist of two lanes north bound and alterations to the existing Churscombe Cross junction, as well as a new shared use path. The future growth area around Great Parks, including up to 900 dwellings, would lead to increase in trips along this route and necessitate increased capacity requirements at the junction and along the road itself.
- Widening of A380 Kings Ash Road between Tweenaway Cross and Waterleat Road. This part of the scheme forms an extension of the Tweenaway Cross improvement already completed in the northerly direction. It will further increase the capacity of the Tweenaway Cross junction reducing congestion along Kings Ash Road.
- Widening of A3022 Brixham Road between Claylands Cross and Long Road. This part of the scheme will link the junction improvements already completed at Tweenaway and Claylands Cross to the existing junction at Yalberton Road and onto Roselands Drive. This completes an important link at the heart of the Western Corridor and one of the most important in the area's future economic growth by widening from a single lane to a two lane dual carriageway removing a short 'merge' bottleneck section between these junctions.
- Alterations to A3022/A379 'Windy Corner' junction, the meeting point of the two north/south routes between South Paignton and Torquay where they merge into a

- single route into/out of Brixham. This puts significant strain on the junction which requires upgrading to reduce delays that are increasingly spread throughout the day all year round
- Developer funded new junctions supporting development off Wilkins Drive and White Rock Way.

2.8 Benefits, Risks, Dependencies and Constraints

Benefits

The project will seek to deliver the following benefits:

Financial Benefits:

- Estimated £54m worth of non-cashable financial benefits for the Torbay area.

Non-Financial Benefits:

- A narrowing of the gap between the mean gross salary in Torbay (£22,053) compared to the rest of the South West region (£24,922) by 2022/23.
- Increased occupancy rates for retail units in Torbay by 2022/23.
- Reduction in Torbay's economically active working age population unemployment rate by 2022/23.
- Index type of businesses in Torbay expanding by 2022/23.
- Average journey time delay on Western Corridor is less than 2 minutes during inter peak and less than 3 minutes during peak periods by 2019/20.
- Minimal socio and economic disruption in Torbay.
- Improved air quality on Western Corridor.
- Reduce flooding incidents on Western Corridor.

Risks

The project has identified the following key risks which will require management during the project:

- Unknown utility services – The contractor will have contractual responsibility to identify services in the site area. A requirement for trial holes to locate service positions will be required as preliminary works, once the approximate locations of services have been provided by the appropriate utility company.
- Adverse weather – Contract conditions will pass responsibility to the contractor for allowance of disruption for adverse weather. The contractor would however have the opportunity to prove unseasonal weather conditions as a mitigating factor if an independent assessment proves such a case.
- High level of traffic congestion – The contractor will have a contractual responsibility to reduce the impacts of unusually high traffic congestion during the works.
- Ground conditions – The contract will require the contractor to carry out an assessment including trial excavations to assess ground conditions prior to construction. The Authority has carried out preliminary ground investigations at design stage. Unforeseen conditions will require contractual negotiation between client and contractor to ascertain any financial or time related affects.

- Loss of contractor – The loss of contractor would result in the authority undergoing an assessment of the residual value of the remaining works and consider whether these works can be completed under other term maintenance contracts under the Authorities control. There may however be a requirement for a full procurement if the values of the remaining work exceed standing order values.
- Reduced benefits of scheme caused by impact of more traffic – This has been modelled and the impact is not considered to be significant, and the anticipated benefits do take account of increases in traffic flow, however there is a risk that more users favour this route than has been modelled which could reduce benefits.
- Cost of scheme exceeding funding – proposals within this business case are intended to reduce this risk.

The project will produce and maintain a Risk Register to identify, manage and monitor the risks associated with the project.

Dependencies

The key dependencies of the project are as follows:

- Lack of resources - Torbay Council has agreed to fund design work in advance and has identified in-house resources, however, support will be provided by partnering Engineering Consultants where required.
- Acquisition of common land at Windy Corner - This is only a small element of the scheme and has been programmed to be implemented at the end of the project to allow time for the land transfer to take place. This is currently awaiting certificate issue from the Planning Inspectorate.
- Acquisition of land at Churscombe Cross - This work has been scheduled to take place towards the end of the project, and whilst the intention is to acquire the land by negotiation, a Compulsory Purchase Order (CPO) has been approved and will be used if required. Negotiations with all parties are progressing well and all land plots have been accessed for initial works.

Constraints

The project has the following key constraints:

- For any preliminary works the Authority's partner contractor will be used. This will include minor highway improvement works and investigatory works for any sections of the project with an individual value up to £250,000 in accordance with the Authority's Financial Regulations.
- The Authority has a framework (Highways and Urban Design Scheme Framework) in place, which will be applicable for individual sections of the project up to a maximum value of £5m and will be available for use for the contracts within this project. The framework will provide a pre-qualified selective tender list, which will meet the requirements of the Authority's Financial Regulations and ensure that the requirements in relation to the OJEU process have been satisfied in advance. The use of this framework ensures that procurement can take place at an early stage to commence the physical works. Tender documents will be produced by the Authority's in house Engineering Services Team with the advice of its Procurement Team. The

successful contractors will be appointed on a combination of 70% cost and 30% quality assessment.

- There are constraints related to lead in times for orders to divert public utilities apparatus for which there is not anticipated to be any delay and timings are factored into the delivery timetable for the project.
- The Council’s Strategic Appraisal Officer has undertaken an Environmental Screening Report and found that the scheme does not fall within Schedule 1 of the Environmental Impact Assessment (EIA) Regulations and would not therefore require a mandatory EIA. The proposal however falls within the definition of development that may require an EIA as described in Schedule 2 of the above mentioned Regulations in that it is a type that is described in part 13 (b) of that schedule. A Construction Environmental Management Plan will be produced which will follow best practice in European and UK environmental standards. This will mitigate against impacts related to noise and vibration, air quality, landscape and visual impact.

3. Socio-Economic Case – Does the change give us value for money?

3.1 Critical Success Factors

The key critical success factors of the project are as follows:

- Removing barriers to access will encourage inward investment and show the Council is able to support economic regeneration.
- The Western Corridor Regeneration Scheme will support the benefits of the SDLR, opening up the area to movement of goods and services into / out of the Bay, and enabling better connectivity for attracting and retaining skilled workforce.
- Removing barriers and improving free flow along the corridor will cut queues, and assist all traffic including buses to move in more consistent patterns providing travellers with confidence in the network.
- It will provide a quality, resilient, and consistent route north to south across the Bay, removing considerable traffic off the coastal route as well as reducing its relevance as a key route to avoid delays on the Western Corridor. As sea levels rise and storm events increase, this route is likely to suffer increased disruption and with an efficiently operating Western Corridor, business and everyday life can operate “as normal”.
- Removing barriers to access will attract inward investment, creating new jobs and associated economic benefits that will support economic regeneration.

3.2 Options Appraisal

The detailed options appraisal or Options Appraisal Report (OAR) is available online at <http://heartofswlep.co.uk/lrb-scheme-business-cases>. However, a brief overview of the options considered is outlined in the table below:

Options considered	Brief explanation of options (including justifying options exclusion where applicable)
1. Do Nothing	This option would progressively worsen the situation

	and restrict growth in Torbay.
2. Full Western Corridor Regeneration Improvements	Junction and link improvements along the A380 between Churscombe Cross and Windy Corner. This realises all junction and link improvements modelled by the Torbay Saturn 2010 Model refresh. It includes junctions at Spruce Way and White Rock to be provided by developers and not modelled by the 2010 study, but covered by a further refresh in 2013. The scheme will reduce journey times on the western corridor and whole Torbay network, improving reliability and improvement economic competitiveness whilst attracting inward investment.
3. Low cost minor improvements to Western Corridor	Delivery of Windy Corner improvements; Tweenaways to Waterleat Road improvement capacity works; and duelling Yalberton junction to Yannons Farm. This scheme will reduce journey times on the Western Corridor, unlocking delays at the specific points. Impact on the economic competitiveness and ability to attract inward investment still constrained by delays and journey time unreliability that would continue to exist along route as a whole.
4. A3022 Coast Road improvements	Junction improvements on A3022 and A379. Will reduce journey times on Torbay network as a whole and distribute traffic across routes. Does not directly unlock key growth sites in West of Paignton.
5. Outer Ring Road	New road to the west of Great Parks. The scheme will reduce journey times and improve reliability as well as the economic competitiveness and attracting inward investment. There would be significant financial, landscape and biodiversity costs to consider. The scheme would take considerable time to deliver and may face considerable opposition. The scheme would exceed the Growth Deal funding opportunity.
6. Demand Management (Smarter Choices)	Smarter choices package. This will reduce demand for travel if carried out effectively however, difficult to specifically target users of the Western Corridor which will reduce immediate impact.
7. Bus Improvements	High quality bus corridor between Kerswell Gardens and Brixham. Due to existing success, and journey times associated with the route, bus patronage would not be expected to realise the potential of the improvised highway connections by attracting sufficient existing car users.

8. Rail Improvements	Improve the stations and interchange facilities with other modes. This would not realise the benefits needed to meet the scheme objective.
9. Walking Improvements	Ensure suitable walking links between new and existing development along Western Corridor. This proposal is recommended but would only serve to remove the shortest journeys on the network. Impact is therefore reduced and delays and unreliability along whole route would still exist.
10. Cycling Improvements	Developing a high quality cycle route along the length of the Western Corridor. This would add significant value and should be incorporated where possible. However, alone it would not have sufficient impact. To maximise benefit it would also need to be considered as a wider network of cycle routes with onward connections to Kerswell Gardens and Brixham.

3.3 Preferred Option

Using an initial sifting assessment, how all options (identified in Section 3 of the OAR) met the policy objectives for the scheme (Section 4.1 of the OAR) was considered, and although the alternative options did provide some benefit, none afforded the scale of achievements or good fit to the objectives as the proposed scheme, satisfying them all fully. Option 2 to provide improvements along the entire route was identified as the only option that could unlock the barriers to growth in the west of Torbay.

3.4 Value for Money

It is anticipated that the project will generate £54m of non-cashable financial benefits from decreased travel time, vehicle operating costs, indirect tax, reduction in accidents and reduced carbon emissions. Therefore, the scheme returns more than £4 for every £1 invested and represents very high value for money.

4. Financial Case – Can we afford to pay for the solution?

4.1 Financial Investment

The anticipated total cost of the project is estimated to be £17,066,207 of which £7,300,000 will be funded via a contribution from the Heart of the South West Local Transport Board. The remainder of the funding will be through secured and unsecured budget. The funding is broken down as follows:

LEP Growth Deal Funding	£7,300,000
DfT Pinch Points Funding	£1,050,000
Council Resources Committed	£637,832
Additional Council Resources	£1,780,000
Developer Contributions Secured	£1,127,090

Developer Contributions Unsecured	£500,000
LEP Growth Deal Funding Unsecured	£950,000
Developer Funded Works	£3,671,285
	£17,006,207

The remains a shortfall in funding of £338,509. It is intended that this will be accounted for through savings in the scheme as design progresses on later phases and works are completed (removing risk and contingency) on earlier phases. There is currently a combined risk and contingency of over £1,000,000 within the project estimate.

This business case seeks the approval to commit the “Additional Council Resources” from the Integrated Transport Block allocation to the value of £1,780,000. This will allocate a total of £2,000,000 from the integrated transport block.

The committed Council resources are a combination of previously approved funding and developer contributions.

There are risks with the funding profile which are:

- Further Growth Deal funding not being approved – this funding is sought from savings made on the Torquay Gateway LEP supported scheme. It is hoped that the Local Transport Board and LEP Board will look favourably on the request.
- Further Developer Contributions not forthcoming – this is considered to be a low risk but until Section 106 agreements are signed, the risk remains.
- Additional Council Resources not be approved – without the additional Council resources the final sections of the scheme will not be able to be delivered within the existing funding envelope.
- Savings on Risk and Contingency not forthcoming – this is considered to be a low risk. Once tenders are received the contingency level can be reduced, as works progress the risk and contingency will be continually monitored.

4.2 Financial Savings

The project is not anticipated to deliver any cashable financial savings to Torbay Council, but will deliver non-cashable financial benefits to the area of Torbay in the region of £54m.

4.3 Ongoing financial implications

The project is not anticipated to have any ongoing financial implications. New, modern, highway surfacing reduces the need for maintenance that would otherwise have been necessary.

5. Commercial Case – Does the project fit with the organisations commercial strategy?

5.1 Commercial and Procurement Strategy

For any preliminary works the Authority’s partner contractor will be used. This will include minor highway improvement works and investigatory works for any sections of the project with an individual value up to £250,000 in accordance with the Authority’s Financial

Regulations.

The Authority has a framework (Highways and Urban Design Scheme Framework) in place, which will be applicable for individual sections of the project up to a maximum value of £5m and will be available for use for the contracts within this project. The framework will provide a pre-qualified selective tender list, which will meet the requirements of the Authority's Financial Regulations and ensure that the requirements in relation to the OJEU process have been satisfied in advance. The use of this framework ensures that procurement can take place at an early stage to commence the physical works.

Tender documents will be produced by the Authority's in-house Engineering Services Team with the advice of its Procurement Team. The successful contractors will be appointed on a combination of 70% cost and 30% quality assessment.

5.2 Personnel Implications (including TUPE)

The schemes will be managed by in-house technical staff where possible. Additional resources may be required at certain periods during the design, procurement and supervision stages and these will be provided by the Authority's partner consultant under its existing contract arrangements.

There is no requirement to employ additional staff to assist with this scheme and therefore there are no TUPE issues to consider.

6. Management Case – Are we confident we can deliver the solution?

6.1 Project Management Arrangements

The scheme preparation will be managed by Torbay Council's in-house team which incorporates design expertise from the Engineering Services Team and a client function from the Highways Management Team. The Engineering team will also manage the procurement and contract management function and provide the technical site supervision. The majority of skills required to implement a scheme of this size already exists within the teams.

The assessment of the commercial and strategic aspects of the project are managed by Torbay Council's in house Strategic Transportation Planning Team with expert assistance being provided by the Authority's partner consultant Jacobs Engineering UK Ltd.

The TDA will also provide expertise for certain aspects of the project management and Construction Design and Management co-ordination.

The programming and reporting will be in accordance with the PRINCE2 Methodology. The business case programme will be developed further with work packages developing and progress will be regularly monitored against the programme. The Project Delivery Board has overall responsibility for the outcome of the project while delegating day to day management to the Project Manager. Good reporting structures keep the Project Delivery Board (and all other interested parties) informed and involved. The Project Manager will produce a highlight report on a quarterly basis which will provide the Project Delivery Board with summary

information about the status of the project. The highlight report will inform the Board about progress against the agreed programme and expenditure against the expenditure profile. The highlight report will also include an updated risk register. Should significant issues arise between the quarterly reports the Project Manager will raise these issues to the Board using the exception report.

The **Project Sponsor** will be Fran Hughes, Assistant Director – Community and Customer services who will be personally responsible for the success of the project.

The **Project Manager** will be Ian Jones, Highways Manager who will be given the authority and responsibility to manage the project on a day-to-day basis.

6.2 Evidence of Delivering Similar Projects

Torbay Council has completed the Tweenaway Cross junction improvement at a value of £4.8m which is an example of where Department of Transport funding was granted and a scheme was fully delivered within a very short timescale and within budget. This scheme was designed in outline with some sections designed in detail to allow early commencement of the first phase. The project was delivered over two winters to allow traffic to not be disrupted over the busy summer period. The project was also approved in advance through the Local Transport Plan. Evaluation of the project has shown that journey times through the junction have reduced by up to 50% at peak times.

Torbay Council was also in a joint partnership with Devon County Council to deliver the South Devon Link Road. This was a £109 million project to provide a 5.5km dual carriageway between Newton Abbot and Torbay. This project was developed in advance which allowed project commencement immediately after approval of the funding.

6.4 Communications and Stakeholder Management

The current Local Transport Plan, which includes this project, was subject to a full consultation with affected stakeholders prior to its adoption in 2011. Improvements to the Western Corridor Route have appeared in the Local Plan and have therefore been local policy since at least 1995.

Statutory Consultees will be informed of the scheme and any potential disruption to this major route.

Torbay Council has a Corporate Communications Policy in place for all highway works and will use Torbay Council's Communications team to ensure that regular statements are issued to consultees and to local media.

Torbay Council will publish details of the scheme on its website and will keep information regularly updated. A sign board with information on the project will be erected in a prominent position near to the proposed works.

Torbay Council Highways team already operate a road works report system which is automatically sent to transport operators, emergency services on a weekly basis and is

published on its website.

6.5 Milestones

Milestone	Date	Dependency/Interface
Churscombe Cross to Spruce Way - Scheme Completion	December 2017	Currently on site working to programme. Weather dependent.
Yalberton Road Junction – Start on site	October 2017	Confirmation of funding from Council and LEP enabling award of contract.
Yalberton Road Junction – Scheme completion	Autumn 2018	Dependent on utility providers delivering to programme and confirmation of funding to allow for contract award. Subject to usual highway work risks.
Windy Corner – Start on site	Spring 2018	Confirmation of funding, award of tender, completion of design work.
Windy Corner – Scheme completion	Winter 2018	Dependent on completion of design work and award of tender. Subject to usual highway work risks.

6.6 Project Assurance

Project assurance will be implemented via the two tiers of project governance, these being:

- Corporate Board (higher tier); and
- Project Delivery Board (lower tier).

7. Capital Scoring Matrix

7.1 Capital Projects Assessment Criteria

The scheme has been scored using the Capital Projects Assessment Criteria which can be found below:

1 Statutory Status: includes support of a statutory Service requirement		Possible Weightings	
3 points	Meets a specific immediate or forthcoming statutory requirement	factor = x	3
2 points	Meets an underlying statutory duty	Max score	9
1 point	Meets a discretionary requirement		
0 points	no indication of status	Score	3

2 Corporate Plan Priorities

3 points	Specifically identified in Corporate Plan	factor = x	2
2 points	Identified as a key Project/Activity in the Corporate Plan or directly supports a number of specific outcomes	Max score	6
1 point	Generally supports specific Actions or outcomes		
0 points	Will not deliver any identified outcomes	Score	6

3 Mayoral Promises (per Manifesto)

3 points	Identified as a specific Action or directly supports a number of specific outcomes	factor = x	1
2 points	Generally supports specific Actions or outcomes	Max score	3
1 point	Broadly related to achieving outcomes		
0 points	Will not deliver any identified outcomes	Score	3

4 Equality , Diversity & Deprivation Issues

3 points	Will achieve improvement in 3 issues	factor = x	1
2 points	Will achieve improvement in at least 1 issue	Max score	3
1 point	Possibility of improvement in at least 1 issue		
0 points	No demonstrated improvement in any issues	Score	3

5 Condition, Health and Safety risk and Strategic Importance of Asset Issues

3 points	Expenditure on asset will reduce impact of 3 issues	factor = x	1
2 points	Expenditure on asset will reduce impact of at least 1 issue	Max score	3
1 point	Expenditure will have a possibility of reduced impact in at least 1 issue		
0 points	No demonstrated impact on any issues	Score	3

6 Outcomes, Added Value, Cross-service benefit

3 points	Good - Large number of beneficiaries / target groups (>25,000)	factor = x	1
2 points	Satisfactory - Significant number of beneficiaries / target groups (10,000-25,000)	Max score	3
1 point	Fair - Reasonable number of beneficiaries / target groups (1,000-10,000)		
0 points	Poor - Few beneficiaries / target groups (<1,000)	Score	3

7 Risk to Community of NOT doing (i.e. identified in Risk Register)

3 points	High Risk (9-16)	factor = x	2
2 points	Medium Risk (5-8)	Max score	6
1 point	Low Risk (1-4)		
0 points	no Risk identified	Score	4

8 Risk of Doing (Can project be delivered?) - achievability, timescale, resources required

3 points	Low Risk (1-4)	factor = x	2
2 points	Medium Risk (5-8)	Max score	6
1 point	High Risk (9-16) with Mitigation		
0 points	High Risk (9-16) with no Mitigation	Score	6

9 Quality of Business Plan

3 points	Option proposed demonstrates a strong case based on full assessment of the options	factor = x	2
2 points	Reasonable case with some assessment of the options	Max score	6
1 point	Basic case presented		
0 points	Weak case with no comparison of options	Score	6

10 Potential to generate future investment return

3 points	Considerable additional net revenue income stream meets both £100k pa and > 25% of project cost)	factor = x	5
2 points	Moderate additional net revenue income stream (meets both £50k - £100k pa and 10-25% of project cost)	Max score	15
1 point	Small additional net revenue income stream (meets both <£50k pa and < 10% of project cost)		
0 points	No potential net revenue income	Score	0

11 Ongoing revenue costs over the life of the asset

2 points	Revenue saving or income exceeds borrowing and running costs	factor = x	2
1 points	Revenue saving or income exceeds running costs	Max score	4
0 points	Additional costs can be met solely from within existing resources		
-2 points	Additional on going resources required over existing budgets	Score	4

12 Specific External resources to support scheme (including Regional funding)

3 points	Specific (ring fenced) funding requires no additional Council funds	factor = x	4
2 points	Specific (ring fenced) funding and requires Council funds of both 10% match funding or up to £250k	Max score	12
1 point	Specific (ring fenced) funding and requires Council funds of both 50% match funding or between £250-500k		
0 points	Specific (ring fenced) funding but requires Council funds of both 75% match funding or > £500k	Score	12

13 Deprivation Critical Factor

1 points	Project is able to reduce the level of deprivation within Bay	factor = x	5
0 points	Project does not impact or has minimal impact on reducing the level of deprivation within Bay	Max score	5
		Score	5

	Max score	81
	Score	58