

Local Authority Major Projects – Development Pool Schemes
Interim Information – June 2011

NOTE: Responses should be no more than 2 pages; bullet points acceptable. Key information only required

Scheme Name	A380 South Devon Link Road (Kingskerswell Bypass)									
Local Authority	Devon County Council									
SCHEME CONTENT AND PROPOSED CHANGES										
Please describe any changes you are planning to make to the scheme design from that submitted in Part 2.1 of your EoI in January 2011 (including any cost savings identified and scope changes)	<p>In this form: 'The Scheme' means the scheme taken to public inquiry, modified by savings due to value engineering. 'The Current Scheme' means the scheme to be submitted in the BAFB, i.e. the scheme taken to public inquiry modified by savings due to value engineering and current proposed deferred elements (see note below). 'The EoI Scheme' means the scheme identified in the EoI, ie the scheme taken to public inquiry modified by savings due to value engineering and the then deferred elements (see note below).</p> <p><u>Note:</u> Just one significant change to the EoI Scheme. The EoI included the deferment of the Aller Brake Road Link Road. This element of the Scheme has now been reinstated following further assessment due to concerns about confirmation of the Scheme Orders. This concern arises because this link provides access to the Aller Park estate and the need for the link road exists as soon as the Scheme is open to traffic.</p>									
What other alternatives and / or reductions in scope have been considered since your January EoI but are not minded to take forward (please give reasons why)	Deferment of the new flyover at Penn Inn junction has been examined. However, whilst this would provide a saving, traffic modelling has shown that the existing junction would be unable to cope with the predicted traffic flows at the scheme opening date. Therefore this option cannot be pursued.									
SCHEME COST SUMMARY										
£m	Scheme Costs As Per January Expression of Interest					Latest Cost Estimate of Proposed Scheme				
LA contribution	33.311					33.920				
Third Party Contribution	0					0				
DfT Funding Contribution	75.000					76.391				
TOTAL	108.311					110.311				
Latest estimate of the funding profile for the scheme you expect to bid for in September: <i>Assume that no DfT funding will be available before 2012/13. Please specify all third party contributor(s) listing each one on a separate line.</i>										
	Pre 2011/12	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	Post 2016/17	Total	% Total
LA contribution Devon CC		0.45	2.50	2.80	2.50	4.40	4.30	0	16.95	15.35
LA contribution Torbay C		0.45	2.50	2.80	2.50	4.40	4.30	0	16.95	15.35
Third Party contribution (a) (Name) (b) (Name)										
DfT funding requested			5.0	26.4	25.0	20.0	0	0	76.4	69.30
TOTAL	0	0.9	10.0	32.0	30.0	28.8	8.6	0	110.3	
(Where relevant) Please supply details of the expected revenues generated per year any ongoing revenue liabilities (other than routine maintenance) and how you intend to fund this in the longer term.	N/A									

Please describe the status of 3 rd party contributions identified above & any further contributions being pursued.	N/A
VALUE FOR MONEY INFORMATION	
Please provide a short description of your current assessment of the value for money of the scheme you intend to bid for in September (including your current estimate of the Benefit Cost Ratio)	Our current assessment is as included in the EoI form submitted to DfT in December 2010. This reported a BCR of 11.42 (Table 2.2.1). The assessment involved the construction of new forecast networks representing the EoI Scheme (i.e. not including deferred works). Optimism bias was also adjusted in the assessment. All other aspects of the traffic model remained unchanged (reference and variable demand models) from the model used to support the Full Approval MSBC.
What key issues remain to be resolved with the modelling and appraisal of the scheme and how will these be resolved?	The reference demand model is being updated with the latest planning data available (from Devon County Council and Torbay Council) and the TEMPRO v6.2 dataset. Coding for the Current Scheme (in particular the impact of deferring works at Edginswell and Aller) is being reviewed. Forecast years of 2013 and 2028 are being revised to 2016 and 2031; a new interim year of 2022 is also being introduced to reflect the scheme opening year of deferred works. Existing TUBA, COBA and QUADRO models are being updated with revised traffic flows from the updated traffic model. Annualisation factors will be adjusted in TUBA to reflect all time periods.
Please provide details (title and date you intend to submit) of supporting modelling and appraisal documents you intend to share with DfT prior to submission of the BAFB.	Report 1: A380 South Devon Link Road, Report of Surveys and Local Model Validation Report (Final) (Report Ref: TUE43444A/10/3) Report 2: A380 South Devon Link Road, Forecasting Report (2011 Update) Report 3: A380 South Devon Link Road, Economic Assessment Report (2011 Update) Supporting Files: TUBA output files, TEE tables Note: Report 1 will be a new revision of the current report with no material changes. Reports 2 and 3 will be new stand-alone reports following broadly the structure of the reports used to support Full Approval MSBC with new information as required by the BAFB. Report 1 will be issued as final in June. Reports 2 and 3 will be issued in draft in June with interim results (likely changes in the final submission will be highlighted and will be limited to minor changes to modelled years, planning data and scheme coding). Final reports including these changes and comments from the DfT will be issued once comments from the DfT become available.
CONSULTATION	
Please provide details of any consultation activities you have carried out in the last 6 months noting key outcomes such as areas of support and opposition. Please provide details of any other consultation you plan to carry out before September.	A series of manned exhibitions commenced on 20 th June. These exhibitions will visit Torquay, Kingskerswell and Newton Abbot with the primary aim of providing updated scheme information regarding the current bidding competition, future programme, scheme changes, revised costs etc. Outcomes will be reported in <i>the</i> final bid.
DELIVERY	
Please detail the key delivery milestones within your proposed bid.	DfT announce funding decision – December 11 DfT confirm Scheme Orders – March 12 Award design and build contract – March 12 Commence advanced works – May 12 Commence main works – Sept 12 Complete works and open – December 15
SUBMITTED BY	Paul Ewings
DATE	23 rd June 2011