

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	Crewe Green Link Road
Local Authority	Cheshire East 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)	Main Scope changes relative to scheme costs	Cost Change (+ / -)
	Removal of services culvert under railway for development	-£60,000
	Removal of other development related works	-£15,000
	Review of Preliminaries	-£2,200,000
	Removal of the side roads from new roundabout	-£315,500
	SW Pumping Station design reviewed and upgraded	+£240,000
	Cut-off wall options revisited and design revised.	-£900,000
	Disposal of excess cut material from excavation works to be deposited on adjacent land plots (previously removal and disposal off-site)	-£26,000

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)	<p>Revisited the option of single carriageway (rather than dual) and the same conclusions reached as per EoI (Jan 11) with regard to lower BCR and relatively marginal cost savings and high costs for any future upgrade to dual.</p> <p>Reductions of lighting scope over the length of the scheme concluded that on grounds of design standards and safety no scope reduction applied.</p> <p>Removal of new roundabout junction from design not considered to be in line with objectives of the scheme in terms of provision for economic development of the adjacent land plots and the wider area.</p> <p>Replacement of the new roundabout junction with a traffic signal controlled junction to reduce land-take/costs. Signal controlled junction demonstrated not to operate satisfactorily with a significant reduction to the expected scheme Cost-Benefit Ratio.</p> <p>Removal of cycleway provided limited cost savings and would detract from the scheme providing links and access for all users and compromise safety.</p> <p>Consideration of options for the cut-off wall, including replacement of sheet pile with slurry wall option. Relative savings considered to be minimal with additional costs of provision for construction methodology / additional land take.</p> <p>Consideration of removal of road safety barrier (VRS) over lengths of scheme.</p>
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SCHEME COST SUMMARY

£m	Scheme Costs As Per January Expression of Interest	Latest Cost Estimate of Proposed Scheme
LA contribution	2.43	6.518
Third Party Contribution	8.75 (including 5.55 NWDA)	4.000
DfT Funding Contribution	18.7	16.500
TOTAL	29.88	27.018

Latest estimate of the funding profile for the scheme you expect to bid for in September:

*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.*

	Pre 2011/12	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	Post 2016/17	Total	% Total
LA contribution		0.340	1.365	0.755	0.778	2.660	0.619	-	6.518	24%
Third Party contribution (a) Basford West		-	-	-	-	4.000	-	-	4.000	15%
DfT funding requested			-	3.019	10.335	2.321	0.825	-	16.500	61%
TOTAL		0.340	1.365	3.774	11.113	8.981	1.444	-	27.018	100%

(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
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<p>Please describe the status of 3rd party contributions identified above & any further contributions being pursued.</p>	<p>Planning Obligation by agreement pursuant to a legally binding Section 106 agreement relating to the development of land at Basford West, Crewe. The Crewe Green Link Road Contribution is an Index Linked sum of £3,200,000 from 2008. This equates to approximately £3,400,000 (in 2013/14) as a contribution.</p> <p>The is a strong likelihood of this contribution being increased, as discussions with the developer have been underway for some time about a revised land use policy to part of the Basford West site. A minimum figure of £600,000 is anticipated in time for the final approval application.</p>																
<p>VALUE FOR MONEY INFORMATION</p>																	
<p>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)</p>	<p>Latest assessment of the VfM is that presented in the Expression of Interest form. The table below is reproduced from the EOI form. In the EOI form BCR estimated as 4.0.</p> <table border="1" data-bbox="528 488 1489 734"> <thead> <tr> <th></th> <th>PVB (£000)</th> </tr> </thead> <tbody> <tr> <td>Revised PVB from DfT</td> <td>68,235</td> </tr> <tr> <td>Change landscape impact from -£10m to -£0.5m</td> <td>+9,500</td> </tr> <tr> <td>Existing network maintenance costs</td> <td>Not estimated</td> </tr> <tr> <td>Reduction in delay during maintenance of existing network</td> <td>Not estimated</td> </tr> <tr> <td>Journey time, estimate as 10% of user time benefits</td> <td>+7,200</td> </tr> <tr> <td>Wider Impacts</td> <td>+13,650</td> </tr> <tr> <td>New PVB estimate</td> <td>98,585</td> </tr> </tbody> </table> <p>As discussed below we are currently refreshing the appraisal in line with DfT's latest guidance and with updated assumptions regarding land use changes. We do not yet have revised benefit estimates. We do not envisage any material changes to the previously estimated non-monetised impacts.</p> <p>Work is currently ongoing to finalise scheme cost estimates and partners' contributions as summarised above. This work is indicating that:</p> <ul style="list-style-type: none"> - total capital costs will be approximately 8% lower than those presented in the EOI - 3rd party funding will increase by £800k – a reduction to the PVB public sector funding will decrease by £3.2m – a reduction in the PVC <p>These changes would result in the BCR increasing to approximately 4.6.</p>		PVB (£000)	Revised PVB from DfT	68,235	Change landscape impact from -£10m to -£0.5m	+9,500	Existing network maintenance costs	Not estimated	Reduction in delay during maintenance of existing network	Not estimated	Journey time, estimate as 10% of user time benefits	+7,200	Wider Impacts	+13,650	New PVB estimate	98,585
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<p>What key issues remain to be resolved with the modelling and appraisal of the scheme and how will these be resolved?</p>	<p>DfT's feedback on the modelling and appraisal raised one issue – the treatment of uncertainty in developing scenarios. We are currently developing the scenario inputs using detailed information from Cheshire East Council's planning officers and the approach to uncertainty specified in TAG Unit 3.15.5.</p> <p>On our EOI form we queried DfT's assessment of landscape disbenefits of £10m. We have reviewed the relevant guidance on this issue and have sent you a note for your comment which sets out our proposed approach to valuing landscape impacts.</p> <p>As discussed in our EOI we propose to quantify reliability and Wider Impacts using the approaches set out in the current TAG Units.</p> <p>We have completed the SDI Step 0 Assessment which we sent to DfT on 23rd May. We are progressing with SDI assessments on the basis of this initial assessment. DfT's comments on our assessment are required by end-June so that we can ensure that our approach to SDIs will be acceptable to you.</p>																
<p>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.</p>	<p>The modelling and appraisal documents specified in Annex A of the VfM guidance will be provided. These are:</p> <ul style="list-style-type: none"> - Data collection report - Highway model validation report - Demand model reports - Forecasting report <p>The highway base model base year is 2006 and has been updated to reflect TAG changes to values of time and operating costs for 2006 resulting from the recent TAG unit 3.5.6 update. The changes are restricted to the SATURN assignment parameters PPM and PPK, and no adjustments have been made to the previously validated matrices. Validation statistics have been produced which show there is very little perturbation of the validation of the base highway model. To demonstrate this we will produce the highway model validation report flow and journey time validation appendices consistent with those previously produced. We do not intend to update the highway model validation report as</p>																

	<p>the updated appendices will demonstrate that the original document remains applicable.</p> <p>Similarly the demand model used to support the Programme Entry Business case has been updated with inputs from the new base model and new TAG values of time. The DIADEM realism tests have been repeated with the previously calibrated sensitivity parameters and have produced results with no significant difference from the previous calibration runs. We will report the new realism test results and comparison with previous test results but do not intend to reproduce the demand model report as it too will remain valid.</p> <p>We will therefore re-supply DfT in June 2011, with:</p> <ul style="list-style-type: none"> - Data collection report - Highway model validation report - Demand model report <p>Also in June 2011 we will produce:</p> <ul style="list-style-type: none"> - short note on the model re-validation and updated model validation appendices. - short note on the updated realism tests. <p>We aim to complete the forecasting report by end-July 2011.</p> <p>The BAFB form will be accompanied by a 10-15 page appraisal summary document and the AST.</p>
CONSULTATION	
<p>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.</p>	<p><u>Pre-planning application consultation</u> which ran from Monday 9th May and ended mid June 2011.</p> <p>*Weston & Basford Parish Council support for the scheme subject to conditions about the 'type' of development that comes forward on Basford East;</p> <p>*Support from business in the area, including the South Cheshire Chamber;</p> <p>*Local concern (Weston area) about the road scheme, though feedback suggests this is directed at the Basford Development site proposals (which has been a planning allocation for years)</p> <p><u>All Change for Crewe Public Consultation (November 2011)</u></p> <p>We consulted residents and interested parties in Crewe to give them the opportunity to have their say over the Council's ambitious plans to regenerate Crewe over the next two decades.</p> <p>57% of respondents said that better connections to the motorway were a high priority for them by scoring it between 7 and 10 in terms of importance.</p> <p>In terms of improvements to the town centre, better traffic management and improved cycle access were high on the agenda from the comments received. Crewe Green Link Road facilitates these improvements.</p>
DELIVERY	
<p>Please detail the key delivery milestones within your proposed bid.</p>	<ul style="list-style-type: none"> • Renewal of planning permission by – Aug 2011 • Re-activated DfT Programme entry – Jan 2012 • Network Rail Implementation agreement in place – Jan 2012 • Advanced Environmental Works (to precede DfT final approval) tender period – Dec 2012. • Contract approved and sealed – March 2013. • Infrastructure works tender period, following OJEU notices – Mar 2013. • Approval and issue of EPSL for environmental works - Dec 2012 • Advanced environmental works Contract award - by Jan 2013 • Agreement of target price – June 2013 • Land Assembly – completion by - June 2013 • DfT Final approval submission, post tendering – Aug 2013 • DfT Final approval post their consideration – Oct 2013 • Final approval and contract sealed for both Infrastructure work and Network Rail work – Oct 2013 • Rail under bridge works – Easter 2014 • Rail under-bridge works – Xmas 2014 • Main Construction works & road open – Jan to Nov 2015
SUBMITTED BY	<i>Graham Martin on behalf of Cheshire East Council</i>
DATE	Friday 24th June 2011