


Outline Business Case (Stage 1 Commit to Invest)

Project/Programme Name:	Cutteslowe roundabout, Oxford Northern Gateways (City Deal)
Total Capital Budget:	£4,100,000 (total £8,900,000 with Wolvercote roundabout)
Divisions Affected:	Cutteslowe
Purpose of this report:	This report requests approval to release £387,000 of the budget above to proceed to detailed design and procurement of this project.
Approval No:	H310

Sign-off & Approval

In preparing this report input must be obtained from the following:

Responsible Owner	Name	Date
Service Manager/ Client / Project Sponsor (Contributor)	Daniel Round (Stewart Wilson)	5/2/15
Delivery Team Representative / Project Lead (Author)	Phil Eddy	19/01/15
Service Finance Business Partner or Senior Financial Adviser (Contributor)	Rob Finlayson/Matt Barlow	 RE Stage 1 Business Cases - Wolvercote 8 12/2/15
The Capital Finance Team (Contributor)	Bill Evershed	19/1/15
Other Contributors as applicable (e.g. developer funding, asset strategy)		

Final approval as per the Financial Procedure Rules must be obtained from:

Approval Level Required	Name	Date
No cost increase or cost increase under £500k - Director for E&E and Chief Finance Officer		
Cost increase over £500k or fundamental change in scope – Cabinet or Leader of the Council of Behalf of Cabinet		

1 Description & Objectives of the Proposal / Desired Outcomes & Business Benefits

The north Oxford area is identified for significant growth in travel demands brought about by a potential development at Northern Gateway, wider housing and employment growth in west and north Oxfordshire, and also a new rail station next to Water Eaton park & ride (Oxford Parkway). However, the area is already under significant pressure with peak period congestion already experienced on the A40, A44 and A34. As well as congestion, the area has a number of challenges – it is the junction of several major routes, and there are concerns with local access and environmental issues such as noise and air pollution.

City Deal funding has recently been awarded to deliver the following schemes, which taken together, will help ease congestion and help to better manage and coordinate the flow of traffic through the junctions and along the wider A40 and A44 corridors:

- Cutteslowe roundabout improvements
- Wolvercote roundabout improvements
- A40-A44 strategic link road (via Loop Farm)

The package of schemes are a priority for both the county council and the Local Enterprise Partnership, and following a Cabinet meeting on 15 April 2014, the package of schemes above were approved for inclusion into the Capital Programme (http://mycouncil.oxfordshire.gov.uk/documents/s25045/CA_APR1514R08%20City%20Deal.pdf).

Please note that **this** business case is only concerned with **Cutteslowe roundabout**. Cutteslowe roundabout and the Strategic Link Road will be the subject of a separate business cases.

2 Results of feasibility study and Updated Project/Programme Scope

The need for capacity enhancements at Cutteslowe & Wolvercote roundabouts were first identified during the Access to Oxford project undertaken by Oxfordshire County Council in 2007. Following this, technical work for the recent City Deal bid confirmed there is a strong economic case for an improvement scheme at this junction, which as part of a wider package of measures will help reduce congestion and benefit the local community through improved air quality and the potential for reduced trip redistribution through local residential streets.

As part of the feasibility work, a number of alternative junction designs were considered.

The 'Oxford Northern Approaches – VISSIM Assessment Report', see Appendix A, outlines the preferred option and modelling results.

In July 2014, the county council consulted on initial proposals to improve Cutteslowe and Wolvercote Roundabouts. Following the consultation and further design and modelling, a number of changes have been made to the feasibility designs.

The main changes now proposed from the feasibility design are:

- Change to signalled roundabout, not Hamburger layout
- Pedestrian and cycle routes are around the roundabout rather than across central island

The main features of the current designs are set out in more detail below. The changes are not considered to impact on the scope of the project nor expected outcomes and business benefits, rather they have been made to address issues identified during more detailed modelling and preliminary design work.

Preferred Scheme:

Preliminary design has been completed on a preferred scheme. This incorporates the following elements:

- Signalisation of the roundabout junction; the A40 Elsfield Way and A40 North Way, A4165 Banbury Road (N) are to be signal controlled; A4165 Banbury Road (S) will not be controlled by signals
- Widening on the A40 (E) and A40 North Way approaches
- Provision of signalled pedestrian and cycle crossing facilities across A40 North Way and A4165 Banbury Road (N), and uncontrolled crossing facility across A4165 Banbury Road (S)
- New off carriageway cycleway on both north and south sides of A40 Elsfield Way
- Introduction of new speed limits on A40 Elsfield Way and A40 North Way
- Remarking of A40 North Way to provide 2 eastbound lanes and 1 westbound lane
- Associated works such as resurfacing, street lighting, drainage etc

A plan of the proposed layout is at Appendix B for information.

3 Estimated Cost & Proposed Funding Plan

Summary of capital budget requirement:

	<i>Stage 0b</i> £000	Stage 1 £000
A: Cost of feasibility and preliminary design (previously released at stage 0b)	531 <i>combined with Wolvercote roundabout</i>	312 <i>forecasted</i>
B: Estimated cost of detailed design, procurement & enabling works (requested to be released at stage 1)	329 <i>combined with Wolvercote roundabout</i>	387
C: Estimated delivery/ construction cost (to be requested to be committed at stage 2)	8,807 <i>combined with Wolvercote roundabout</i>	2,684
D: Contingency	<i>inc above combined with Wolvercote roundabout</i>	717
Total	9,667 <i>combined with Wolvercote roundabout</i>	4,100

The estimated annual expenditure profile for the project is as follows:

Year	Previous Years	2014/15	2015/16	2016/17	Contingency
£000	0	696	2,676	11	717

A more detailed cost plan is at Appendix C.

4 Project Delivery Timetable & Procurement Plan

Project delivery timetable as follows. Outline project programme is at Appendix F for information.

Activity	Start Date	Finish Date	Milestone/decision point & scheduled technical gateways
Feasibility & Preliminary Design	01/04/14	23/11/14	Approval of stage 1 BC Gateway 2
Detailed Design	24/11/14	28/02/15	Gateway 3
Consultation	08/01/15	19/03/15	Statutory consultation
Planning Application			N/A
Enabling Works	tbc	tbc	Advance SU diversion works
Procurement	09/03/15	12/04/15	Approval of stage 2 BC Gateway 4
Construction	01/06/15	21/02/16	
Post Completion	22/02/16	21/02/17	Gateway 5 Approval of stage 3 BC

5 Risks, Constraints, Dependencies and Exclusions

The key risks for the project are as follows:

Description of areas or sources of risk and impact on project	Mitigation	Owner
Proposals subject to formal statutory consultation leading to potential for objections to elements of the scheme	Changes have been made following informal consultation. Limited statutory consultation required for permanent traffic orders	Project Sponsor
Cost and disruption of any required diversionary works for statutory undertakers (SU) plant	Detailed discussions have been undertaken to reduce the likely diversionary works required	Project Leader
Lack of funding for the measures identified in the project brief	Robust cost estimate produced for GW2 submission Value engineering exercise to identify cost reduction measures (if any). Discuss construction methodology with construction teams (ECI) identify efficiency savings in design and construction programme.	Project Leader
Clash with other planned works or events leading to potential for delay.	The works have been noticed and road space booked for the construction period although no allowance has been made for other works.	Project Leader/ Network Manager
Future revenue costs as a result of the scheme such as highway maintenance costs, traffic signals, street lighting costs have not been defined.	Future costs to be robustly examined during detailed design and be reported at stage 2 business case.	Project Leader

A more detailed project risk register is at Appendix D.

6 Communication & Consultation

Informal consultation on the feasibility designs was undertaken in July 2014. A number of changes were made, see section 2 above.

Changes to permanent traffic orders have been identified and formal statutory consultation commenced in early January 2015. Any objections to the proposals will be reported to Cabinet Members Decision meeting scheduled for mid March 2015.

Details of the scheme are reported on the county council's web site and this will be updated as the design progresses.

A comprehensive communication strategy will be compiled during the detailed design stage and will be reported more fully in the stage 2 business case.

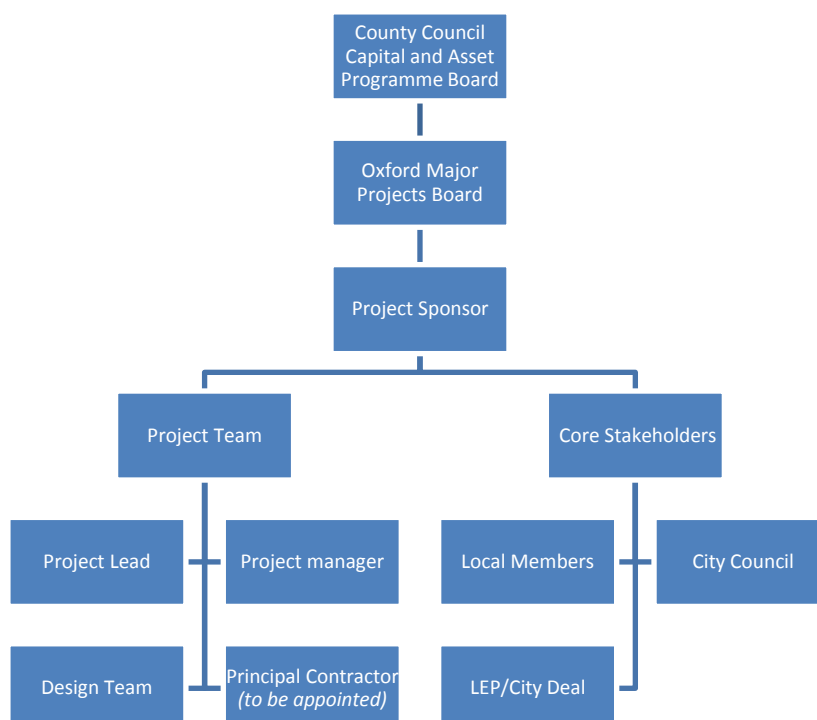
7 Programme/ Project Governance

The current best case scenario programme shows that works could be progressed to start construction in Q2 of 2015/16. The full programme is available in Appendix F.

The governance of the scheme is managed by Oxfordshire County Council’s Capital and Asset Management Board (CAPB).

The management and quality control of the scheme comes through a system of 6 Gateway checks on the continued design of the scheme (project initiation, feasibility, preliminary design, final design, procurement and construction) and a 4-stage approval process for the developing business case for the scheme (Concept Development/Commit to Investigate, Project Development/Commit to Invest, Project Delivery/Commit to Spend, and Project Closure/Client Acceptance).

A design team has been identified with resources made available as programmed. The main critical path relates to the design team structure and the associated county council approval process. The outline delivery structure is proposed as follows:



8 Supporting Documents

Attach as available/appropriate

Appendix A – Feasibility/VISSIM Report



Oxford Northern
Approaches VISSIM A

Appendix B – Layout Drawing



Public Cons Plan -
211 (24-12-14)].pdf



Public Cons Plan -
212 (24-12-14).pdf

Appendix C – Project Cost Plan



S1BC - Cutteslowe -
Cost Plan v02.pdf

Appendix D – Project Risk Register



NGS Wolvercote
Cutteslowe - Project I

Appendix E – Communication Plan

To be developed.

Appendix F – Project Programme



Headline
Programme.pdf

Appendix G – Resource Appraisal

To be developed.