



Oversight and Governance

Chief Executive's Department

Plymouth City Council

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www.plymouth.gov.uk/democracy

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Delegated Decisions

Delegated Executive/Officer Decisions

Delegated Executive and Officer decisions are published and are available at the following link - <https://tinyurl.com/ms6umor>

Cabinet decisions subject to call-in are published at the following link: <http://tinyurl.com/yddrql16>

Notice of call-in for non-urgent decisions must be given to the Democratic Support Unit by 4.30 pm on Thursday 11 January 2024. Please note – urgent decisions and non-key Council Officer decisions cannot be called in. Copies of the decisions together with background reports are available for viewing as follows:

- on the Council's Intranet Site at <https://modgov/mgDelegatedDecisions.aspx>
- on the Council's website at <https://tinyurl.com/jhnax4e>

The decision detailed below may be implemented on Friday 12 January 2024 if it is not called-in.

Delegated Decisions

I. Councillor Tudor Evans OBE, Leader of the Council:

Ia. L31 23/24 Eastern Corridor SCN Colesdown Hill Underbridge **(Pages 1 - 26)**

EXECUTIVE DECISION

made by a Cabinet Member



REPORT OF ACTION TAKEN UNDER DELEGATED AUTHORITY BY AN INDIVIDUAL CABINET MEMBER


Executive Decision Reference Number – L31 23/24

Decision	
1	Title of decision: Eastern Corridor SCN Colesdown Hill Underbridge
2	Decision maker (Cabinet member name and portfolio title): Councillor Tudor Evans OBE (Leader of the Council)
3	Report author and contact details: Jim Woffenden, Transport Planning Officer, (01752) 307712, jim.woffenden@Plymouth.gov.uk
4	<p>Decision to be taken:</p> <ol style="list-style-type: none"> 1. Approves the Business Case 2. Approves the addition to the Capital Programme of £99,925 of revenue funding awarded by Active Travel England by way of a Revenue Contribution to Capital Outlay (RCCO) currently allocated in Revenue to the Plymbridge Road walking and cycling scheme. 3. Approves the virement of £2,110,075 of existing budget already in the Capital Programme awarded by Active Travel England to ECSCN. 4. Approves the addition of £750,000 of Sherford Major works section 106 funding to the Capital Programme 5. Delegates the authority to authorise the procurement process to the Service Director for Strategic Planning and Infrastructure where they do not already have authority to do so. 6. Delegates the authority to award the contract(s) and enter into any agreements in relation to the funding to the Service Director for Strategic Planning and Infrastructure.
5	<p>Reasons for decision:</p> <p>The Plymbridge Road scheme has become undeliverable in the timescales required by the funder, and this decision provides authorisation to spend the external funding awarded to Plymouth City Council on an alternative high priority scheme that is also part of the Strategic Cycle Network. This will provide a high-quality walking, wheeling and cycling route that is accessible to all users, so helping to reduce transport's contribution to Plymouth's carbon emissions.</p> <p>Of the £750,000 Sherford Maj Works section 106 funding, £160,000 is to finance the final work on the current phase, Saltram to Colesdown Hill; whilst £590,000 is for the underbridge scheme.</p>
6	<p>Alternative options considered and rejected:</p> <ol style="list-style-type: none"> 1. Return the external funding awarded to Plymouth City Council. <p>Rejected: We would not be able to enhance our network to support an uptake in sustainable transport and help address the climate emergency.</p>
7	Financial implications and risks:

	<p>Addition to the capital programme of £750,000 of Sherford Maj Works section 106 funding.</p> <p>Addition to the capital programme £99,925 of revenue funding awarded by Active Travel England by way of a Revenue Contribution to Capital Outlay (RCCO).</p> <p>The key financial risk is of cost escalation, appropriate contingency and risk has been built into the project costings to manage this. The project manager will regularly review the project to identify risks of costs increasing.</p>			
8	<p>Is the decision a Key Decision? (please contact Democratic Support for further advice)</p> <p>Please type an X into the relevant boxes</p>	Yes	No	Per the Constitution, a key decision is one which:
			X	in the case of capital projects and contract awards, results in a new commitment to spend and/or save in excess of £3million in total
			X	in the case of revenue projects when the decision involves entering into new commitments and/or making new savings in excess of £1 million
		X	is significant in terms of its effect on communities living or working in an area comprising two or more wards in the area of the local authority.	
	<p>If yes, date of publication of the notice in the Forward Plan of Key Decisions</p>			
9	<p>Please specify how this decision is linked to the Council's corporate plan/Plymouth Plan and/or the policy framework and/or the revenue/capital budget:</p>	<p>Supports the policies of the Joint Local Plan (JLP), specifically:</p> <ul style="list-style-type: none"> - Policy SPT9, Strategic principles for transport planning and strategy <p>We will deliver an integrated approach to transport and planning, delivering a strategic approach to transport based upon the following key principles:</p> <ol style="list-style-type: none"> 1. Suitable growth as a key driver behind the transport strategy within Plymouth, whilst making sure that transport is delivered in the most health promoting and environmentally responsible manner. 4, Seeking to reduce the impact of severance caused by transport networks, enabling more journeys by walking, cycling and public transport and providing genuine alternative ways to travel from home to work and other facilities. 5. Providing realistic sustainable transport choices and increasing the integration of transport modes so that people have genuine alternative ways to travel. 8. Adopting a hierarchy of transport modes and routes based upon different spatial settings (regional, city, market town and neighbourhood / village). 		

		<p>Supports the Climate Emergency declaration of March 2019 by promoting the uptake of low carbon modes of transport in the city.</p> <p>Supports the Corporate Plan's mission: "making Plymouth a fairer, greener city, where everyone does their bit". This scheme contributes to this by providing low-cost, accessible and environmentally sustainable means of transport helping to enable everyone to contribute to Plymouth.</p> <p>The proposal delivers against the Net Zero Action Plan: "Pursue funding opportunities to implement our Local Cycling and Walking Plan"</p>		
10	Please specify any direct environmental implications of the decision (carbon impact)	<p>Transport represents 30% of the city's carbon emissions, a proportion that is set to grow. Construction of the scheme will inevitably release carbon emissions. However, the scheme provides a safe and appealing walking and cycling route and therefore will help enable people to transfer from car to walking, wheeling and cycling.</p>		
Urgent decisions				
11	Is the decision urgent and to be implemented immediately in the interests of the Council or the public? Please type an X into the relevant box	Yes		(If yes, please contact Democratic Support (democraticsupport@plymouth.gov.uk) for advice)
		No	X	(If no, go to section 13a)
12a	Reason for urgency:			
12b	Scrutiny Chair Signature:		Date	
	Scrutiny Committee name:			
	Print Name:			
Consultation				
13a	Are any other Cabinet members' portfolios affected by the decision? Please type an X into the relevant box	Yes	X	
		No		(If no go to section 14)
13b	Which other Cabinet member's portfolio is affected by the decision?	Councillor Mark Coker, Cabinet Member for Strategic Planning and Transport		
13c	Date Cabinet member consulted	5 December 2023		
14		Yes		

	Has any Cabinet member declared a conflict of interest in relation to the decision? Please type an X into the relevant box	No	<input checked="" type="checkbox"/>	If yes, please discuss with the Monitoring Officer				
15	Which Corporate Management Team member has been consulted?	Name		Anthony Payne				
		Job title		Strategic Director for Place				
		Date consulted		1 December 2023				
Sign-off								
16	Sign off codes from the relevant departments consulted:	Democratic Support (mandatory)			DS 67 23/24			
		Finance (mandatory)			DJN.23.24.164			
		Legal (mandatory)			LS/2746/JP/051223			
		Human Resources (if applicable)						
		Corporate property (if applicable)						
		Procurement (if applicable)			KK/PS/709/ED/1223			
Appendices								
17	Ref.	Title of appendix						
	A	Business Case						
	B	Equalities Impact Assessment						
	C	Climate Impact Assessment						
Confidential/exempt information								
18a	Do you need to include any confidential/exempt information? Please type an X into the relevant box	Yes	<input type="checkbox"/>	If yes, prepare a second, confidential ('Part II') briefing report and indicate why it is not for publication by virtue of Part I of Schedule 12A of the Local Government Act 1972 by ticking the relevant box in 18b below. (Keep as much information as possible in the briefing report that will be in the public domain)				
		No	<input checked="" type="checkbox"/>					
		Exemption Paragraph Number						
		1	2	3	4	5	6	7
18b	Confidential/exempt briefing report title:							
Background Papers								

19	<p>Please list all unpublished, background papers relevant to the decision in the table below.</p> <p>Background papers are <u>unpublished</u> works, relied on to a material extent in preparing the report, which disclose facts or matters on which the report or an important part of the work is based. If some/all of the information is confidential, you must indicate why it is not for publication by virtue of Part I of Schedule 12A of the Local Government Act 1972 by ticking the relevant box.</p>							
Title of background paper(s)		Exemption Paragraph Number						
		1	2	3	4	5	6	7
Cabinet Member Signature								
20	<p>I agree the decision and confirm that it is not contrary to the Council’s policy and budget framework, Corporate Plan or Budget. In taking this decision I have given due regard to the Council’s duty to promote equality of opportunity, eliminate unlawful discrimination and promote good relations between people who share protected characteristics under the Equalities Act (2010) and those who do not. For further details please see the EIA attached.</p>							
Signature				Date of decision	4 January 2024			
Print Name	Councillor Tudor Evans OBE							

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CAPITAL INVESTMENT BUSINESS CASE

Colesdown Hill Underbridge walking and cycling route



EXECUTIVE SUMMARY

This business case seeks to increase the Eastern Corridor Strategic Cycle Network (ECSCN) project Capital budget by reallocating funding in the existing approval given by decision [L39 22/23](#) to the ECSCN within the Strategic Planning and Infrastructure Capital Programme. This entails:

Adding £99,925 by way of a Revenue Contribution to Capital Outlay (RCCO) currently allocated in Revenue to the Plymbridge Road walking and cycling scheme and viring £2,110,075 of existing budget already in the Capital Programme that have both been awarded by Active Travel England. The Plymbridge Road scheme has subsequently become undeliverable in the timescales required by the funder and it is therefore proposed that the funding is re-allocated to ECSCN Colesdown underbridge scheme, a high priority walking and cycling scheme that is part of the [Local Cycling and Walking Infrastructure Plan](#). All other aspects of Decision L39 22/23 are left unchanged.

In addition the business case also seeks to add to the capital programme £750,000 of Sherford Major Works section 106 funding.

The decision:

1. Approves this Business Case
2. Approves the addition to the Capital Programme of £99,925 of revenue funding awarded by Active Travel England by way of a Revenue Contribution to Capital Outlay (RCCO) currently allocated in Revenue to the Plymbridge Road walking and cycling scheme.
3. Approves the virement of £2,110,075 of existing budget already in the Capital Programme awarded by Active Travel England to ECSCN.
4. Approves the addition of £750,000 of Sherford Major works section 106 funding to the Capital Programme
5. Delegates the authority to authorise the procurement process to the Service Director for Strategic Planning and Infrastructure where they do not already have authority to do so;
6. Delegates the authority to award of the contract(s) and enter into any agreements in relation to the funding to the Service Director for Strategic Planning and Infrastructure.

Delivery of this route aligns with our strategic principle for transport planning Joint Local Plan Policy (SPT9) to get the most out of existing transport networks, through measures that improve efficiency and encourage behavioural change. The route is identified as a priority through its inclusion in the [Local Cycling and Walking Infrastructure Plan](#).

Transport represents 30% of the city's carbon emissions, a proportion that is set to grow. Providing sustainable alternative transport options is essential to meeting the city's Climate Emergency targets.

If this funding is not reallocated, it could be lost.

Key risks identified include: cost escalation; program slippage; and significant number of objections to the scheme. Suitable mitigation measures will manage these risks to help ensure the successful delivery of this project.

SECTION I: PROJECT DETAIL

Project Value (indicate capital or revenue)	£849,925 addition £2,110,075 virement = £2,960,000	Contingency (show as £ and % of project value)	£330,000 (11% of additional and vired funds)
Programme	Transport	Directorate	Place
Portfolio Holder	Cllr Mark Coker, Strategic Planning and Infrastructure	Service Director	Paul Barnard (Strategic Planning & Infrastructure)
Senior Responsible Officer (client)	Richard Banner	Project Manager	Jim Woffenden
Address and Post Code	Colesdown Hill/Billacombe road, PL9 8AJ	Ward	Plymstock Dunstone

Current Situation: *(Provide a brief, concise paragraph outlining the current situation and explain the current business need, problem, opportunity or change of circumstances that needs to be resolved)*

External Department for Transport funding awarded by Active Travel England on the capital and revenue programmes has been allocated to a scheme which is no longer deliverable in the timescales required by the funder. In order to use this funding in a timely and effective manner, the funding needs to be reallocated to an alternative walking and cycling scheme which meets the objectives of the council and Active Travel England.

Active Travel England have confirmed that the funding can be reallocated to Colesdown Hill down Underbridge walking and cycling scheme.

£590,000 of the Sherford Maj Works section 106 funding is for the delivery of the Colesdown Hill underbridge scheme.

£160,000 of Sherford Maj Works section 106 funding is to cover expenditure associated with the previous phase of the project, most notably landscape planting, the delivery of biodiversity net gain & settling final accounts.

Proposal: *(Provide a brief, concise paragraph outlining your scheme and explain how the business proposal will address the current situation above or take advantage of the business opportunity) and (What would happen if we didn't proceed with this scheme?)*

Delivery of this route aligns with our strategic principle for transport planning Joint Local Plan Policy (SPT9) to get the most out of existing transport networks, through measures that improve efficiency and encourage behavioural change.

The scheme is part of a key walking and cycling route connecting Sherford and parts of Plymstock with the Saltram Meadow development and the city centre. The route is identified as a priority through its inclusion in the [Local Cycling and Walking Infrastructure Plan](#).

The delivery of this scheme directly support our city's growth ambitions for housing and employment sites set out in our 2019 adopted Joint Local Plan (<https://new.plymouth.gov.uk/plymouth-and-south-west-devon-joint-local-plan>); aligns with investments near and on routes to the planned Freeport (<https://new.plymouth.gov.uk/plymouth-and-south-devon-freeport>); and aligns with our Investment Zone (<https://www.gov.uk/government/publications/the-growth-plan-2022-factsheet-on-investment-zones/the-growth-plan-2022-investment-zones-factsheet>).

Transport represents 30% of the city's carbon emissions, a proportion that is set to grow in the coming years. Providing sustainable alternative transport opportunities is essential to meeting the city's Climate Emergency targets.

If this funding is not reallocated, Active Travel England may seek to clawback the funding that has been awarded, and the likelihood of securing future walking and cycling funding from Active Travel England would be likely to be reduced.

<p>Why is this your preferred option: <i>(Provide a brief explanation why this option is preferred) and (Explain why this is a good capital investment and how this would be an advantage for the Council) and (explain how the preferred option is the right balance between the risks and benefits identified below).</i></p>	
<p>Economic appraisals of investment in walking and cycling infrastructure tends to demonstrate good value for money in comparison with other investments, and this scheme is no exception. An appraisal was carried out using the Department for Transport's Active Mode Appraisal Toolkit (AMAT) which indicated a benefit cost ratio of 2.77, so a return of £2.77 for every pound invested.</p> <p>In addition, the scheme is deliverable within the timescales required by the funder, Active Travel England.</p> <p>The “do nothing” option described would be to return the external funding awarded to the council. If this option were taken we would not be able to enhance our network enable a further uptake in sustainable transport so as to help address the climate emergency and provide economic and health benefits.</p> <p>The “do minimum” and “viable alternative” options described below have been previously considered but do not provide the full benefits of the preferred scheme.</p>	
<p>Option Analysis: <i>(Provide an analysis of ‘other’ options which were considered and discounted, the options considered must be a ‘do Nothing’ and ‘do minimum’ and ‘viable alternative’ options. A SWOT – Strength, Benefit, Opportunity, Threat analysis could be attached as an appendix).</i></p>	
Do Nothing Option	Abandonment of the project
List Benefits:	Removal of any time and resource implications and risks associated with the design and construction of the project
List Risk / Issues:	The steps, which are inaccessible to many physically disabled users, would remain the only means of accessing the path. The continuation of this situation could be open to challenge under the Equalities Act.
Cost:	No financial cost
Why did you discount this option	
Do Minimum Option	Ramp onto Colesdown Hill
List Benefits:	Likely to be less expensive than the currently preferred option.
List Risk / Issues:	Providing a fully accessible ramp with a 5% gradient would require a ramp that would be approximately 100 m long. The ramp then would connect onto Colesdown Hill which itself has inappropriate gradients for some users. This option would be less attractive for users carrying on towards Elburton and Sherford.
Cost:	Costed at £732,000 in October 2020 but with a number of excluded items.
Why did you discount this option	Cost and environmental implications would be substantial without ultimately providing a high quality route that is accessible for all users.
Viable Alternative Option	Provide a route along the A379 as an alternative to the path along the former railway alignment

List Benefits:	Potentially less costly depending on options. Visible to the public
List Risk / Issues:	Route alongside busy road with parked cars and driveways. Generally considered a less attractive option due to the proximity to parked cars, driveways noise, pollution and traffic. May not be practical to deliver a route that is fully compliant with current design guidance.
Cost:	Uncertain
Why did you discount this option	Ensuring that the traffic free route along the former railway alignment is fully accessible to all users is considered a higher priority.

Strategic Case:	
Which Corporate Plan priorities does this project deliver?	reduced health inequalities
	an efficient transport network
	a green sustainable city that cares about the environment

Milestones and Date:		
Contract Award Date	Start On Site Date	Completion Date
September 2024	October 2024	Autumn 2025

SECTION 2: PROJECT RISK, OUTCOMES AND BENEFITS

Risk Register: *The Risk Register/Risk Log is a master document created during the early stages of a project. It includes information about each identified risk, level of risk, who owns it and what measures are in place to mitigate the risks (cut and paste more boxes if required).*

Potential Risks Identified			Likelihood	Impact	Overall Rating
Risk	Cost escalation		High	High	High
Mitigation	Risks and contingency built into the budget. Experienced staff involved in estimating costs. Write to external funder seeking 'change control' or seek further external funding support if the scheme is unaffordable.		Low	Medium	Low
Calculated risk value in £ (Extent of financial risk)	NA	Risk Owner	Jim Woffenden		
Risk	Programme slippage		Low	Medium	Medium
Mitigation	Float has been built into the programme. Experienced staff involved in estimating time. Monitor delivery as project progresses. Write to external funder seeking 'change control' if the schemes are undeliverable within proposed timescales		Low	Low	Low
Calculated risk value in £ (Extent of financial risk)	NA	Risk Owner	Jim Woffenden		
Risk	Significant number of objections to the scheme		Low	Medium	Low
Mitigation	There is a high level of demand for the scheme to be delivered to provide a route that is accessible for all users.		Low	Low	Low

	Should this not be the case, write to external funder seeking 'Change Control'			
Calculated risk value in £ (Extent of financial risk)	NA	Risk Owner	Jim Woffenden	
Risk	Private land not being made available for delivery of the route	Medium	High	High
Mitigation	Engagement with the landowner has taken place over a number of years and the landowner is supportive of the proposals.	Low	High	Low
Calculated risk value in £ (Extent of financial risk)	NA	Risk Owner	Jim Woffenden	

Outcomes and Benefits

List the outcomes and benefits expected from this project.

(An **outcome** is the result of the change derived from using the project's deliverables. This section should describe the anticipated outcome)

(A **benefit** is the measurable improvement resulting from an outcome that is perceived as an advantage. Benefits are the expected value to be delivered by the project, measurable whenever possible)

Financial outcomes and benefits:

The scheme is entirely funded through external funding contributions and therefore does not impose any additional burden on the council's resources.

Delivery of sustainable transport schemes help provide an attractive alternative to the use of the private car. This in turn can help reduce pressure to deliver schemes to increase road capacity, so helping to reduce pressure on the council's budgets where these are not fully funded through external funding sources.

Non-financial outcomes and benefits:

Transport represents 30% of the city's carbon emissions, a proportion that is set to increase significantly in the coming years. This transport scheme, by providing a far more sustainable alternative can help reduce car dependency and the city's carbon emissions.

Physical inactivity is associated with one in 6 deaths in the UK and is estimated to cost the UK £7.4 billion annually (including £0.9 billion to the NHS alone).¹ Providing opportunities for active travel is shown to help reduce this cost.

This scheme helps provide a low-cost means for people to access jobs, opportunities, services and leisure activities.

SECTION 3: CONSULTATION

Does this business case need to go to CMT	No	Date business case approved by CMT (if required)	
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Climate Impact Assessment

Upload Climate Impact Wheel	The Climate Impact wheel has been completed and uploaded.
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¹ [Physical activity: applying All Our Health - GOV.UK \(www.gov.uk\)](https://www.gov.uk/all-our-health)

Summary of the anticipated impact of the proposal on the climate (including any proposed mitigations and impacts beyond 2030)	The short term negative impacts of the construction of the scheme are expected to be more than offset by the fact that the scheme is helping to encourage sustainable transport, so helping to reduce the climate and other environmental impacts of private motorised transport in the city. Simply replacing petrol/diesel vehicles with electric vehicles will not enable the city to meet its climate emergency objectives and targets. To achieve this, a significant reduction in motor traffic is required which will require the provision of safe and attractive walking and cycling routes.
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Have you engaged with Procurement Service?		Yes
Procurement route options considered for goods, services or works	All procurement routes considered will be in line with Plymouth City Council's Contract Standing Orders. The procurement routes that will be considered, but is not limited to, include undertaking an Invitation to Tender process inviting a minimum of 3 quotes; utilising a pre-determined framework agreement; or utilising our Term Maintenance Contract with South West Highways. Separate procurement processes are likely to be undertaken for both the design and construction.	
Procurements Recommended route.	Given the scale and types of construction, the preference would be to utilise the Term Maintenance Contract with South West Highways. The recommendation will be that a subsequent procurement route options analysis will be undertaken between the department and procurement to determine the route(s) which will represent best value for the Council. Formal sign off will be sought for the recommended route, which will be in accordance with Contract Standing Orders and Public Contract Regulations 2015.	
Who is your Procurement Lead?	Kim Kingdom – Design Simone Newark – Construction	
Is this business case a purchase of a commercial property?		No
If yes then provide evidence to show that it is not 'primarily for yield'	Please note that whilst the business case is not for the purchase of a commercial property, it will be necessary to acquire, or take on liability for private land in order to deliver this route.	

Which Members have you engaged with and how have they been consulted (including the Leader, Portfolio Holders and Ward Members)	Councillor Mark Coker, Cabinet Member for Strategic Planning and Transport (in person briefing 5/12/2023) Plymstock Radford Ward members to be contacted by email.
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Confirm you have taken necessary Legal advice, is this proposal subsidy law compliant, if yes please explain why.	Yes. Subsidy law compliant confirmed by legal because no subsidy will be provided to any business or organisation.
Who is your Legal advisor you have consulted with?	K. Trickey, Solicitor

Equalities Impact Assessment completed (This is a working document which should inform the project throughout its development. The final version will need to be submitted with your Executive Decision)	Yes
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SECTION 4: FINANCIAL ASSESSMENT

FINANCIAL ASSESSMENT: In this section the robustness of the proposals should be set out in financial terms. The Project Manager will need to work closely with the capital and revenue finance teams to ensure that these sections demonstrate the affordability of the proposals to the Council as a whole. Exact amounts only throughout the paper - not to be rounded.

CAPITAL COSTS AND FINANCING

Breakdown of project costs including fees surveys and contingency	Prev. Yr. £	23/24 £	24/25 £	25/26 £	26/27 £	27/28 £	Future Yrs. £	Total £
Design & supervision		20,000	335,000	65,000				420,000
PM fees, Land acquisition & client risk pot		22,000	130,000	45,000				197,000
Construction, inc. phase 1 completion		71,000	1,180,500	1,091,500				2,343,000
Total capital spend		113,000	1,645,500	1,201,500				2,960,000

Provide details of proposed funding: Funding to match with Project Value

Breakdown of proposed funding	Prev. Yr. £	23/24 £	24/25 £	25/26 £	26/27 £	27/28 £	Future Yrs. £	Total £
RCCO addition			99,925					99,925
Grant virement		42,000	1,456,575	611,500				2,110,075
S106 addition		71,000	89,000	590,000				750,000
Total funding		113,000	1,645,500	1,201,500				2,960,000

S106 or CIL (Provide Planning App or site numbers)	Sherford Major Works Section 106 Contribution 06/02036/OUT
Which alternative external funding sources been explored	The scheme is 100% external funded.
Are there any bidding constraints and/or any restrictions	Funding for construction projects will need to be committed before 31 March 2024 with delivery soon to follow. A commitment can consist of business case approving delivery of a scheme agreed with Council executives.

or conditions attached to your funding	
Tax and VAT implications	The project will not directly generate any VAT-exempt income for the Council. Transport and highways infrastructure works are a non-business activity of local authorities and so any VAT incurred by the Council on costs relating to this project will be fully recoverable and there will be no adverse impact on the Council's partial exemption position.
Tax and VAT reviewed by	Sarah Scott
Will this project deliver capital receipts? <i>(If so please provide details)</i>	

REVENUE COSTS AND IMPLICATIONS

Cost of Developing the Capital Project (To be incurred at risk to Service area)

Total Cost of developing the project	NA
Revenue cost code for the development costs	NA
Revenue costs incurred for developing the project are to be included in the capital total, some of the expenditure could be capitalised if it meets the criteria	NA
Budget Managers Name	NA

Ongoing Revenue Implications for Service Area

	Prev. Yr.	23/24 £	24/25 £	25/26 £	26/27 £	27/28 £	Future Yrs.
Service area revenue cost							
Other (eg: maintenance, utilities, etc)							
Loan repayment (terms agreed with Treasury Management)							
Total Revenue Cost (A)							
Service area revenue benefits/savings							
Annual revenue income (eg: rents, etc)							
Total Revenue Income (B)							
Service area net (benefit) cost (B-A)							
Has the revenue cost been budgeted for or would this make a revenue pressure							

Which cost centre would the revenue pressure be shown			Has this been reviewed by the budget manager		Y/N
Name of budget manager					
Loan value	£	Interest Rate	%	Term Years	Annual Repayment £
Revenue code for annual repayments					
Service area or corporate borrowing					
Revenue implications reviewed by					

Version Control: (The version control table must be updated and signed off each time a change is made to the document to provide an audit trail for the revision and update of draft and final versions)

Author of Business Case	Date	Document Version	Reviewed By	Date
Jim Woffenden	24/11/2023	v 1.0	Lynn Walter	24/11/2023
Jim Woffenden	24/11/2023	v 2.0	Hannah Whiting	24/11/2023
Jim Woffenden	04/12/2023	v 3.0	Hannah Whiting	04/12/2023
	00/00/2020	v 4.0		00/00/2020
	00/00/2020	v 5.0		00/00/2020

SECTION 5: RECOMMENDATION AND ENDORSEMENT

Recommended Decision

It is recommended that the Leader of the Council:


1. Approves this Business Case
2. Approves the addition to the Capital Programme of £99,925 of revenue funding awarded by Active Travel England by way of a Revenue Contribution to Capital Outlay (RCCO) currently allocated in Revenue to the Plymbridge Road walking and cycling scheme.
3. Approves the virement of £2,110,075 of existing budget already in the Capital Programme awarded by Active Travel England to ECSCN.
4. Approves the addition of £750,000 of Sherford Major works section 106 funding to the Capital Programme.
5. Delegates the authority to authorise the procurement process to the Service Director for Strategic Planning and Infrastructure where they do not already have authority to do so.
6. Delegates the authority to award the contract(s) and enter into any agreements in relation to the funding to the Service Director for Strategic Planning and Infrastructure.

[Councillor Mark Coker, Cabinet member for Strategic Planning and Transport]		Paul Barnard, Service Director for Strategic Planning and Infrastructure	
Either email dated:	21/12/2023	Either email dated:	7/12/2023
Or signed: Councillor Mark Coker		Signed: Paul Barnard	
Date:		Date:	

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EQUALITY IMPACT ASSESSMENT – COLESDOWN HILL UNDERBRIDGE

SECTION ONE: INFORMATION ABOUT THE PROPOSAL

Author(s): This is the person completing the EIA template.	Jim Woffenden	Department and service:	Strategic Planning and Infrastructure, Transport	Date of assessment:	29/11/2023
Lead Officer: Please note that a Head of Service, Service Director, or Strategic Director must approve the EIA.	Philip Heseltine	Signature:		Approval date:	29/11/2023
Overview:	It is proposed that the Colesdown Hill Underbridge scheme is developed so current steps are supplemented by a level walking and cycling route under Colesdown Hill back onto Elburton Road.				
Decision required:	<ol style="list-style-type: none"> 1. Approves the Business Case 2. Approves the addition to the Capital Programme of £99,925 of revenue funding awarded by Active Travel England by way of a Revenue Contribution to Capital Outlay (RCCO) currently allocated in Revenue to the Plymbridge Road walking and cycling scheme. 3. Approves the virement of £2,110,075 of existing budget already in the Capital Programme awarded by Active Travel England to ECSCN. 4. Approves the addition of £750,000 of Sherford Major works section 106 funding to the Capital Programme 5. Delegates the authority to authorise the procurement process to the Service Director for Strategic Planning and Infrastructure where they do not already have authority to do so. 6. Delegates the authority to award the contract(s) and enter into any agreements in relation to the funding to the Service Director for Strategic Planning and Infrastructure. 				

SECTION TWO: EQUALITY IMPACT ASSESSMENT SCREENING TOOL

Potential external impacts:	Yes		No	<input checked="" type="checkbox"/>
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Does the proposal have the potential to negatively impact service users, communities or residents with protected characteristics?				
Potential internal impacts: Does the proposal have the potential to negatively impact Plymouth City Council employees?	Yes		No	<input checked="" type="checkbox"/>
Is a full Equality Impact Assessment required? (if you have answered yes to either of the questions above then a full impact assessment is required and you must complete section three)	Yes		No	<input checked="" type="checkbox"/>
If you do not agree that a full equality impact assessment is required, please set out your justification for why not.	The project will not have a specific negative impact upon: Age; Disability; Faith, Religion or Belief; Gender; Gender Reassignment; Race; Sexual Orientation – including Civil Partnership; inequality gaps for health; good relations between different communities; or Human Rights.			

SECTION THREE: FULL EQUALITY IMPACT ASSESSMENT

Protected characteristics (Equality Act, 2010)	Evidence and information (e.g. data and consultation feedback)	Adverse impact	Mitigation activities	Timescale and responsible department
Age	Plymouth <ul style="list-style-type: none"> • 16.4 per cent of people in Plymouth are children aged under 15. • 65.1 per cent are adults aged 15 to 64. • 18.5 percent are adults aged 65 and over. • 2.4 percent of the resident population are 85 and over. 			

	<p>South West</p> <ul style="list-style-type: none"> • 15.9 per cent of people are aged 0 to 14, 61.8 per cent are aged 15 to 64. • 22.3 per cent are aged 65 and over. <p>England</p> <ul style="list-style-type: none"> • 17.4 per cent of people are aged 0 to 14. • 64.2 per cent of people are aged 15 to 64. • 18.4 per cent of people are aged 65 and over. <p>(2021 Census)</p>			
<p>Care experienced individuals</p> <p>(Note that as per the Independent Review of Children’s Social Care recommendations, Plymouth City Council is treating care experience as though it is a protected characteristic).</p>	<p>It is estimated that 26 per cent of the homeless population in the UK have care experience. In Plymouth there are currently 7 per cent of care leavers open to the service (6 per cent aged 18-20 and 12 per cent of those aged 21+) who are in unsuitable accommodation.</p> <p>The Care Review reported that 41 per cent of 19-21 year old care leavers are not in education, employment or training (NEET) compared to 12 per cent of all other young people in the same age group.</p> <p>In Plymouth there are currently 50 per cent of care leavers aged 18-21 Not in Education Training or Employment (54 per cent of all those care leavers aged 18-24 who are open to the service).</p> <p>There are currently 195 care leavers aged 18 to 20 (statutory service) and 58 aged 21 to 24</p>			

	(extended offer). There are more care leavers aged 21 to 24 who could return for support from services if they wished to.			
Disability	9.4 per cent of residents in Plymouth have their activities limited 'a lot' because of a physical or mental health problem. 12.2 per cent of residents in Plymouth have their activities limited 'a little' because of a physical or mental health problem (2021 Census)			
Gender reassignment	0.5 per cent of residents in Plymouth have a gender identity that is different from their sex registered at birth. 0.1 per cent of residents identify as a trans man, 0.1 per cent identify as non-binary and, 0.1 per cent identify as a trans women (2021 Census).			
Marriage and civil partnership	40.1 per cent of residents have never married and never registered a civil partnership. 10 per cent are divorced, 6 percent are widowed, with 2.5 per cent are separated but still married. 0.49 per cent of residents are, or were, married or in a civil partnerships of the same sex. 0.06 per cent of residents are in a civil partnerships with the opposite sex (2021 Census).			
Pregnancy and maternity	The total fertility rate (TFR) for England was 1.62 children per woman in 2021. The total fertility rate (TFR) for Plymouth in 2021 was 1.5.			

<p>Race</p>	<p>In 2021, 94.9 per cent of Plymouth’s population identified their ethnicity as White, 2.3 per cent as Asian and 1.1 per cent as Black (2021 Census)</p> <p>People with a mixed ethnic background comprised 1.8 per cent of the population. 1 per cent of the population use a different term to describe their ethnicity (2021 Census)</p> <p>92.7 per cent of residents speak English as their main language. 2021 Census data shows that after English, Polish, Romanian, Chinese, Portuguese, and Arabic are the most spoken languages in Plymouth (2021 Census).</p>			
<p>Religion or belief</p>	<p>48.9 per cent of the Plymouth population stated they had no religion. 42.5 per cent of the population identified as Christian (2021 Census).</p> <p>Those who identified as Muslim account for 1.3 per cent of Plymouth’s population while Hindu, Buddhist, Jewish or Sikh combined totalled less than 1 per cent (2021 Census).</p>			
<p>Sex</p>	<p>51 per cent of our population are women and 49 per cent are men (2021 Census).</p>			
<p>Sexual orientation</p>	<p>88.95 per cent of residents aged 16 years and over in Plymouth describe their sexual orientation as straight or heterosexual. 2.06 per cent describe their sexuality as bisexual, 1.97 per cent of people describe their sexual orientation as gay or lesbian. 0.42 per cent of residents describe their sexual orientation using a different term (2021 Census).</p>			

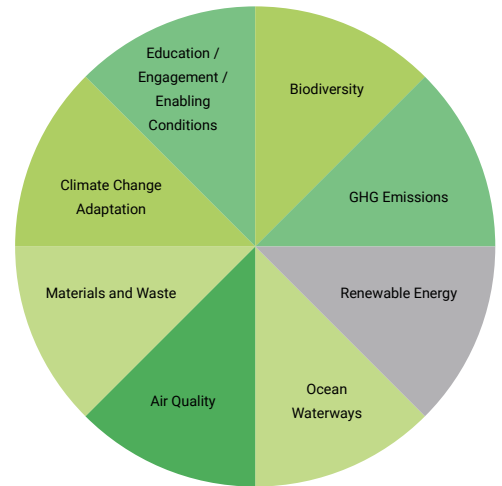
SECTION FOUR: HUMAN RIGHTS IMPLICATIONS

Human Rights	Implications	Mitigation Actions	Timescale and responsible department

SECTION FIVE: OUR EQUALITY OBJECTIVES

Equality objectives	Implications	Mitigation Actions	Timescale and responsible department
Celebrate diversity and ensure that Plymouth is a welcoming city.			
Pay equality for women, and staff with disabilities in our workforce.			
Supporting our workforce through the implementation of Our People Strategy 2020 – 2024			
Supporting victims of hate crime so they feel confident to report incidents, and working with, and through our partner organisations to achieve positive outcomes.			
Plymouth is a city where people from different backgrounds get along well.			

Colesdown Hill underbridge



Assessment ID: COL698

Assessment Author: Jim Woffenden

Assessment Initial Summary:

Reinstatement of an underbridge to allow the continuation of a walking and cycling route ensuring that the route is accessible for all users.

Assessment Final Summary:

The short term negative impacts of the construction of the scheme are expected to be more than offset by the fact that the scheme is helping to encourage sustainable transport, so helping to reduce the climate and other environmental impacts of private motorised transport in the city. Without a significant reduction in motorised traffic, it will not be possible for the city to meet its climate emergency objectives.

Biodiversity Score: 2

Biodiversity Score Justification: The local biodiversity impact of the proposed scheme is -0.26.

Biodiversity Score Mitigate: Yes

Biodiversity Revised Score: 4

Biodiversity Revised Score Justification: Planning requirements will mean that the scheme will need to deliver a 10% biodiversity net gain. Therefore the scheme will need to deliver 0.29 units of biodiversity net gain. It is likely that the far more significant impact however is that the scheme is helping to support sustainable transport so helping to reduce the detrimental impacts of car use.

GHG Emissions Score: 2

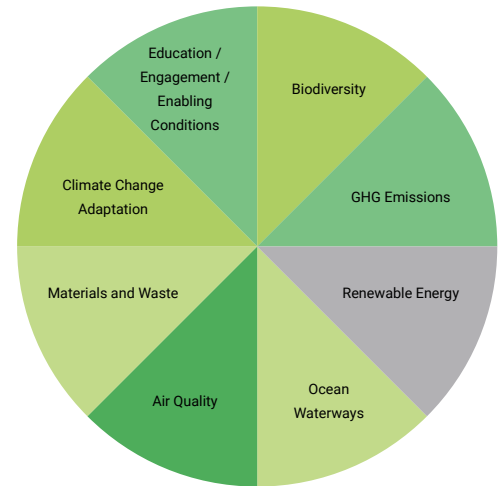
GHG Emissions Score Justification: The immediate impact of this scheme will be an increase in carbon emissions as a direct result of the construction of the scheme and also the loss of approximately 12 trees and also some habitat.

GHG Emissions Score Mitigate: Yes

GHG Emissions Revised Score: 5

GHG Emissions Revised Score Justification: Road transport represents 30% of Plymouth's

Colesdown Hill underbridge



carbon emissions, a proportion that is set to increase significantly in the coming years. This scheme is part of a wider network that is helping to make walking and cycling a viable alternative to the private car which has a very significant impact on carbon emissions through the following mechanisms: direct carbon impact of the construction of road schemes to increase capacity for general traffic; petrol and diesel consumption and to an extent electric consumption until UK electricity is carbon neutral; and construction of the vehicles themselves.

Renewable Energy Score: 3

Renewable Energy Score Justification: The scheme has no impact on renewable/waste energy

Renewable Energy Score Mitigate: No

Ocean and Waterways Score: 3

Ocean and Waterways Score Justification: The scheme will involve an increase in impermeable area but the drainage designs will ensure that all run-off is dealt with on site.

Ocean and Waterways Score Mitigate: Yes

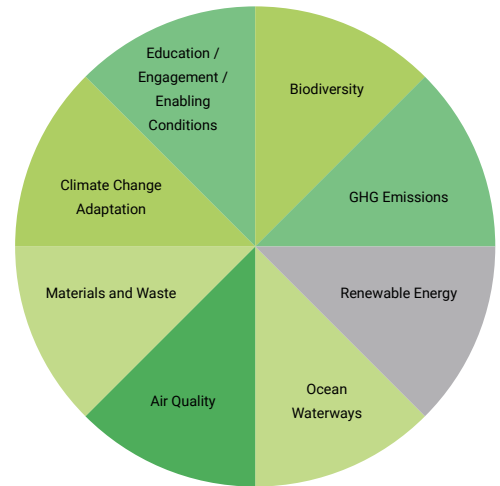
Ocean and Waterways Revised Score: 4

Ocean and Waterways Revised Score Justification: Road network pollutants come from tyre and brake wear, exhaust emissions, oil and fuel deposits. All of these can and do enter the water environment. In addition it's believed that 68,000 tonnes of microplastics are generated from tyre wear in the UK every year of which 7,000 to 19,000 tonnes enter surface waters. (Environment Agency, towns, cities and transport: challenges for the water environment, October 2021). By helping to provide an alternative to the private car, this scheme could be expected to have a long-term positive impact on water quality in Plymouth.

Air Quality Score: 5

Air Quality Score Justification: In the UK, air pollution is the largest environmental risk to public health. The annual mortality of human made air pollution in the UK is roughly equivalent to

Colesdown Hill underbridge



between 28,000 and 36,000 deaths every year. www.gov.uk/government/publications/air-pollution-applying-all-our-health/air-pollution-applying-all-our-healthThe scheme has been assessed using the DfT's Active Mode Appraisal Toolkit (AMAT) which indicates a positive impact as a result of modal shift from car and taxi to walking and cycling. These benefits will be long lasting because of the scheme, once constructed will be in place for a number of years and continue to encourage walking and cycling.

Air Quality Score Mitigate: No

Materials and Waste Score: 2

Materials and Waste Score Justification: Any construction project inevitably creates waste, and therefore there will be a short-term negative impact.

Materials and Waste Score Mitigate: Yes

Materials and Waste Revised Score: 4

Materials and Waste Revised Score Justification: Every effort will be made to minimise the waste impact of the construction of the project, and the contractor will be required to provide details as to how this will be achieved. The use of private cars and taxis generates significant waste associated with construction of the vehicles, vehicle consumables such as tyres, and road construction and repair. By helping to make alternative forms of transport more viable, this scheme can have a long-term beneficial impact on the waste impacts of car use

Climate Change Adaptation Score: 2

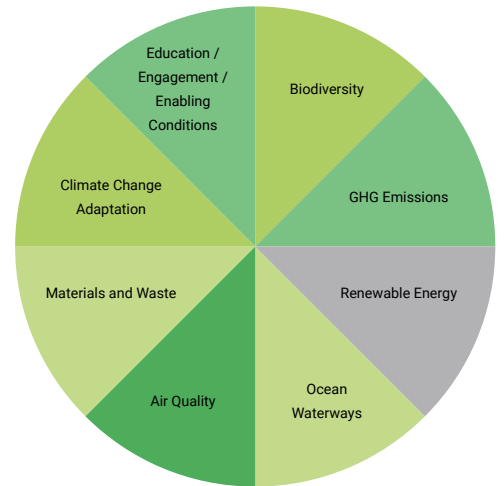
Climate Change Adaptation Score Justification: The increase in tarmac area could be expected to have a small localised detrimental impact on excessive urban heating associated with global heating.

Climate Change Adaptation Score Mitigate: Yes

Climate Change Adaptation Revised Score: 4

Climate Change Adaptation Revised Score Justification: Motor vehicles are a significant source

Colesdown Hill underbridge



of heat in the urban environment and therefore, this scheme by providing a sustainable alternative means of transport can be expected to reduce this effect. It is estimated that around 20% of urban areas is dedicated to roads and parking. Walking and cycling requires just a fraction of the road/parking space compared to the private car and therefore helps reduce congestion and the pressure to construct new and wider roads and car parks to accommodate motor vehicles.

Education / Engagement / Enabling Conditions Score: 5

Education / Engagement / Enabling Conditions Score Justification: The project enables residents and businesses to travel more sustainably.

Education / Engagement / Enabling Conditions Score Mitigate: No

Wheel Key

- Long lasting or severe negative impact
- Short term or limited negative impact
- No impact or neutral impact
- Short term or limited positive impact
- Long lasting or extensive positive impact