



Oversight and Governance

Chief Executive's Department

Plymouth City Council

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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/yddrql6>

Notice of call-in for non-urgent decisions must be given to the Democratic Support Team by 4.30 pm on Thursday 7 November 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 decisions detailed below may be implemented on Friday 8 November 2024 if they are not called-in.

Delegated Decisions

I. Councillor Tudor Evans OBE (Leader of the Council):

Ia. L22 24/25 Procurement of a new HR & Payroll Contract to replace Core HR **(Pages 1 - 22)**

Ib. L24 24/25 Mount Edgumbe Slipway **(Pages 23 - 42)**

EXECUTIVE DECISION

made by a Cabinet Member




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

Executive Decision Reference Number – L22 24/25

Decision	
1	Title of decision: Procurement of a new HR & Payroll Contract to replace Core HR
2	Decision maker: Councillor Tudor Evans OBE (Leader of the Council)
3	Report author and contact details: Chris Squire (Service Director HR and OD) chris.squire@plymouth.gov.uk
4	Decision to be taken: <ol style="list-style-type: none"> 1. Approves the required Core HR replacement as set out in briefing paper 2. Allocates £958,000 to the capital programme financed by corporate borrowing 3. Delegates the award of contract(s) to Service Director (HROD) where they would not already have the authority to do so in the scheme of delegation.
5	Reasons for decision: <ol style="list-style-type: none"> 1. The Council requires a Payroll & HR Management system, which it currently accesses through Delt Shared Services as Plymouth City Council's payroll provider. The contract for the existing Payroll & HR system will expire in March 2025 and there is no option to extend this. A new procurement is therefore required to ensure payroll services are maintained as part of the main Delt service contract 2. To deliver a comprehensive web-based HR/Payroll solution utilising self-service and incorporating integration across a range of HR and Payroll activities. 3. Act as a platform to replace other HR systems, reduce cost and improve establishment modelling.
6	Alternative options considered and rejected: <ol style="list-style-type: none"> 1. Extend the current contract/provision. Rejected - The current payroll & HR system expires on 31 March 2025 and cannot be extended. 2. PCC to run the procurement process on behalf of its payroll provider (Delt Shared Services). This was rejected as it is more efficient for Delt to procure a system and to run the contract with the supplier. 3. Select an alternative provider. Delt has run a procurement process and Midland iTrent were the successful bidder.
7	Financial implications and risks: Re-procurement of this service from another provider and implementation of the new system is expected to cost £958,000. This includes license costs and project staffing This will be funded from corporate borrowing which will be included within 2025/26 medium term financial plan.

	The Council needs a HR and payroll system to ensure the continuity of service to all PCC staff. The current system will not be available from April 2025. The borrowing costs associated with the investment have been modelled in the current Medium Term Financial Plan.			
8	Is the decision a Key Decision? (please contact Democratic Support for further advice)	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 £1million annually
		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.	
	If yes, date of publication of the notice in the Forward Plan of Key Decisions	N/A		
9	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:	Spending Money Wisely – the new system will save money in the long-term, provide greater scrutiny and control of budgeted establishment, and potentially replace other HR systems Empowering and engaging our staff – improved access to personal data.		
10	Please specify any direct environmental implications of the decision (carbon impact)	There are no environmental implications arising from this decision.		
Urgent decisions				
11	Is the decision urgent and to be implemented immediately in the interests of the Council or the public?	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?	Yes	X	
		No		(If no go to section 14)
13b	Which other Cabinet member's portfolio is affected by the decision?	Councillor Sue Dann (Cabinet Member for Customer Services, Sport, Leisure & HR, and OD)		
13c	Date Cabinet member consulted	27 February 2024		
14	Has any Cabinet member declared a conflict of interest in relation to the decision?	Yes		If yes, please discuss with the Monitoring Officer
		No	x	
15	Which Corporate Management Team member has been consulted?	Name	Chris Squire	
		Job title	Service Director for HROD	
		Date consulted	10 October 2024	
Sign-off				
16	Sign off codes from the relevant departments consulted:	Democratic Support (mandatory)	DS44 24/25	
		Finance (mandatory)	DJN.24.25.072	
		Legal (mandatory)	LS/00001312/1/ AC/3/9/24	
		Procurement (if applicable)	N/a	
		Corporate property (decisions involving Council owned land or facilities) (if applicable)	N/a	
		Human Resources (if applicable)	N/a	
Appendices				
17	Ref.	Title of appendix		
	A	Briefing report for publication		
	B	Equality Impact Assessment		
	C	Climate Impact Assessment		
Confidential/exempt information				
18a	Do you need to include any confidential/exempt information?	Yes		If yes, prepare a second, confidential ('Part II') briefing report and indicate why it is not for

		No	X	publication by virtue of Part 1 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)				
		Exemption Paragraph Number						
		1	2	3	4	5	6	7
18b	Confidential/exempt briefing report title:							
Background Papers								
19	Please list all unpublished, background papers relevant to the decision in the table below. 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 1 of Schedule 12A of the Local Government Act 1972 by ticking the relevant box.							
Title of background paper(s)		Exemption Paragraph Number						
		1	2	3	4	5	6	7
Cabinet Member Signature								
20	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.							
Signature			Date of decision	29 October 2024				
Print Name	Councillor Tudor Evans OBE (Leader of the Council)							

CORE HR REPLACEMENT

HROD



1. EXECUTIVE SUMMARY

This executive decision relates to implementation of a new contract for HR and Payroll system to replace existing contract with CORE HR and is seeking the necessary approval to add to the Councils capital programme. Work has already been instigated with Delt to introduce a replacement programme within the timescale required.

2. BACKGROUND

- 2.1. Prior to transfer of this service to Delt, Payroll was delivered within PCC by an in-house team reliant on a standalone payroll platform. Delt subsequently changed payroll provider in order to allow the service to give access to third party clients to self-service functions.
- 2.2. A competitive procurement process was undertaken and the winning bidder, Access Group, were selected. During negotiations Access Group had emerged as the leading bidder because of their willingness to invest in the product to meet Delt's requirements to grow its footprint in public-sector payroll.
- 2.3. The contract for the existing payroll software provider is due for renewal in March 2025, six months after the contract for payroll services is due for renewal with Delt. The procurement and migration from the current payroll platform to a new one will take at least a year and therefore the process to source a new provider has started. The contract for renewal of payroll services from Delt includes the work to replace the existing software platform.
- 2.4. The Delt Payroll Service is one of the services Delt provides to Plymouth City Council and Devon NHS Integrated Care Board .

3. Renewal of the Contract

- 3.1 The contract for Core HR expires on 31 March 2025 and cannot be extended.
- 3.2 CoreHR was sold to private equity owned Access Group, who no longer wish to actively invest in the product or working with Delt.
- 3.3 The vast majority of public sector bids we have seen have been won by Midland iTrent, or by suppliers using Midland iTrent (albeit a different version to that previously used at PCC)
- 3.4 The Core HR product has enabled employee and manager self-service for all payroll customers but there are unresolved issues in operating the product in a multi-customer environment. In addition, The Core HR solution workflows have required workarounds and more manual effort than the former system. The supplier is working to correct some of these.
- 3.5 An options appraisal was shared with PCC in February 2023 that concluded the most cost-effective long-term option for the Shareholder was to move away from PeopleXD. The intention was for PCC to develop an internal business case for either adopting and funding this recommendation or taking back ownership of the payroll service in October 2024. A number of changes of HR personnel within the Council have taken place and as a result this work has not been completed.
- 3.6 For Delt to execute a new payroll contract from October 2024, the service proposed must be sustainable. In order to ensure continuity of service, Delt has costed this service based on the most economic solution outlined in the paper from February 2023 (costs updated January 2024), which sees the replacement of Core HR by April 2025. The costings for this service reflect both the one-time costs of the project work necessary for system change and the ongoing running costs of the service.

4. Challenges

- 4.1. Current contract end date is 31 March 2025, with no further extensions to the arrangement with the incumbent supplier.
- 4.2. The time required to return the services to at a minimum a break even and then moving to a profitable enterprise.
 - Time and cost to implement a suitable replacement solution.
 - Shareholder funding challenges.
 - Management of incumbent supplier relationship post tendering outcome.

5. HR and Payroll Solution and Service

- 5.1. The procurement of a new HR and Payroll system should support the following aims:
 - Modern efficient HR and Payroll system, built on the principles of automation and self-service
 - Provide the Delt Payroll service with a solution to grow its business
 - To reduce overall costs
 - Return the service to a profitable state
 - Deliver a better system user experience for PCC staff and other customers of the services.
- 5.2. The purpose of the payroll service supported by the new HR and Payroll System is to deliver a comprehensive web-based HR/Payroll solution utilising self-service and incorporating integration across a range of HR and Payroll activities to manage the entire employee lifecycle for the Council and Delt including:
 - HR
 - Payroll
 - Expenses
 - Workforce management
 - Talent management
 - Recruitment
 - On and Off Boarding
 - Workforce data analytics
 - Statutory compliance and reporting.
- 5.3. Provision of a highly accurate payroll and pension covering full cycle payroll processing.
- 5.4. Interface with other core systems, including Health and Safety and Finance.
 - Quick response to customer demands for professional qualified advice/guidance/implementation of change and bespoke data reporting and analytics.
 - Ability to grow the customer base.

6. Procurement and Implementation

The procurement for a replacement contract for the CoreHR system has already started and potential suppliers have submitted bids. This process has been run by Delt and 'at-risk', to enable preliminary work to take place ahead of a decision on the business-case for the system.

Assessment of bids started week commencing 21 February 2024, to enable contract award to take place ahead of the new financial year. A payroll implementation of this scale typically takes 12months.

Delt will be procuring the new system which will be implemented by them as our payroll provider, therefore they will own the system and lead the project.

7. Costs

Whilst we cannot provide completely accurate figures for the selected system, Delt has done some soft-market testing of products, including market-leaders in local government and the public sector. It should be noted that in year one, we will need to 'parallel-run' two systems, as we implement one and transact business-as-usual on the other.

Please note that costs do not include the payroll service provided by Delt, which is part of the overall Delt contract.

The indicative cost (from G-Cloud price lists market leader) of licences, change and the associated professional services:

7.1. Current Annual Licence Cost

The current cost of the annual licence cost of Core HR is c. £284k. This does not include the costs of associated solution, for instance Recruitment (Engage), Establishment modelling, Tablo reporting solution. With an integrated solution, these potentially could be negated with the right product, however are out-of-scope for this business case. The specification for bids included these elements.

7.2. Ongoing licence costs (per annum using the range of HR and Payroll modules)

- Year 1 (per annum) – 2024-25 - £495,000 (based upon 7250 employees)

7.3. This is made up of current supplier cost during implementation, new supplier annual licences and one-off licence costs.

7.4. Year 2 and subsequent years - £177,000 (based upon 7000 employees), increasing in line with CPI (2022/23)

7.5. One-off supplier implementation costs – between £105,000 and £190,000 (dependent upon size, skills and knowledge of internal teams to support implementation and go-live) based at 2022 pricing.

7.6. Project Team Costs

7.6.1. Summary Resource Costs

Table 1 provides a summary of resource costs for the project.

Resource cost	Expenditure 2023/24 £000	Total £000
Delt	476	476
PCC	155	155
Annual Licence	177	177
HR Payroll system implementation	150	150
Total Programme costs	958	958

Financing of this project will be through corporate borrowing as agreed by CMT in February 2024.

There will be an ongoing revenue requirement for annual licence which will be contained within existing budget provision for current licence.

7.6.2. Project Payback

In terms of straight pay-back on cost of the programme and saving on the current licence cost, we are looking at a payback period of nearly nine years. However, this does not account for the following:

7.6.3. Potential for replacement of other HR systems, such as Recruitment, Establishment Modelling, reporting, which could realise c. £100k/year saving (additional modules may need to be purchased). The current Establishment Modelling tool will cost £20k in 2024-25, for example.

7.6.4. Delt staffing efficiencies following implementation of the new system.


8. ALTERNATIVE OPTIONS

The contract for the current Payroll and HR system expires 31 March 2025 and cannot be extended. There is therefore no option but to enter a procurement process.

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EQUALITY IMPACT ASSESSMENT – CORE HR REPLACEMENT

SECTION ONE: INFORMATION ABOUT THE PROPOSAL

Author(s): The person completing the EIA template.	Alison Mills	Department and service:	Head of HR Consultancy, HROD	Date of assessment:	27.09.2024
Lead Officer: Head of Service, Service Director, or Strategic Director.	Chris Squire	Signature:		Approval date:	27.09.2024
Overview:	The contract for the current Payroll & HR Management system (CoreHR) expires in March 2025 and a procurement process has been run for a replacement system, via our payroll services provider (Delt Shared Services). The new system will include workforce reporting capabilities, enabling us to use employee data to support programmes of work related to Equalities, Diversity & Inclusion. There is therefore no impact on equalities as a result of moving to a new Payroll & HR Management system.				
Decision required:	<ol style="list-style-type: none"> 1. Approves the required Core HR replacement as set out in briefing paper 2. Allocates £958,000 to the capital programme financed by corporate borrowing 3. Delegates the award of contract(s) to Service Director (HROD) where they would not already have the authority to do so in the scheme of delegation. 				

SECTION TWO: EQUALITY IMPACT ASSESSMENT SCREENING TOOL

Potential external impacts: Does the proposal have the potential to negatively impact service users, communities or residents with protected characteristics?	Yes		No	X
Potential internal impacts: Does the proposal have the potential to negatively impact Plymouth City Council employees?	Yes		No	X

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	X
If you do not agree that a full equality impact assessment is required, please set out your justification for why not.				

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
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<p>Age</p>	<p>Plymouth</p> <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>No adverse impact anticipated.</p>		
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<p>Care experienced individuals (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 (extended offer). There are more care leavers aged 21 to 24 who could return for support from services if they wished to.</p>	<p>No adverse impact anticipated.</p>		
<p>Disability</p>	<p>9.4 per cent of residents in Plymouth have their activities limited ‘a lot’ because of a physical or mental health problem.</p> <p>12.2 per cent of residents in Plymouth have their activities limited ‘a little’ because of a physical or mental health problem (2021 Census)</p>	<p>No adverse impact anticipated.</p>		

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).	No adverse impact anticipated.		
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).	No adverse impact anticipated.		
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.	No adverse impact anticipated.		

<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>No adverse impact anticipated.</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>No adverse impact anticipated.</p>		
<p>Sex</p>	<p>51 per cent of our population are women and 49 per cent are men (2021 Census).</p>	<p>No adverse impact anticipated.</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>	<p>No adverse impact anticipated.</p>		

SECTION FOUR: HUMAN RIGHTS IMPLICATIONS

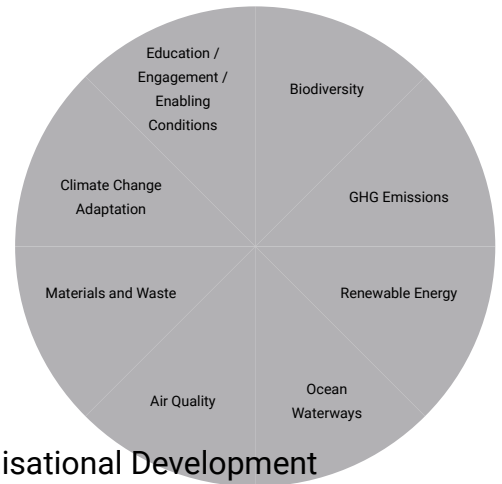
Human Rights	Implications	Mitigation Actions	Timescale and responsible department
	No adverse impact anticipated.		

SECTION FIVE: OUR EQUALITY OBJECTIVES

Equality objectives	Implications	Mitigation Actions	Timescale and responsible department
<p>Work together in partnership to:</p> <ul style="list-style-type: none"> ▪ promote equality, diversity and inclusion ▪ facilitate community cohesion ▪ support people with different backgrounds and lived experiences to get on well together 	No adverse impact anticipated.		
<p>Give specific consideration to care experienced people to improve their life outcomes, including access to training, employment and housing.</p>	No adverse impact anticipated.		
<p>Build and develop a diverse workforce that represents the community and citizens it serves.</p>	No adverse impact anticipated.		
<p>Support diverse communities to feel confident to report crime and anti-social behaviour, including hate crime and hate incidents, and work with partners to ensure Plymouth is a city where everybody feels safe and welcome.</p>	No adverse impact anticipated.		

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Core HR Replacement FINAL



Assessment ID: COR141

Assessment Author: Chris Squire, Service Director HR & Organisational Development

Project Summary:

Replacement of the CoreHR payroll and HR management system.

Summary of Assessment:

The assessment of the impact on the climate from implementation of the new payroll & HR management system shows there is no/minimal impact on the climate. The system is software based and does not require additional hardware, such as servers.

Biodiversity Score: 3

Biodiversity Score Justification: There is no/minimal impact from this payroll system replacement project. It is purely software-based, replacing one system with another, no additional server or hardware implications.

Biodiversity Score Mitigate: No

GHG Emissions Score: 3

GHG Emissions Score Justification: There are no additional greenhouse gas emissions arising from this project.

GHG Emissions Score Mitigate: No

Renewable Energy Score: 3

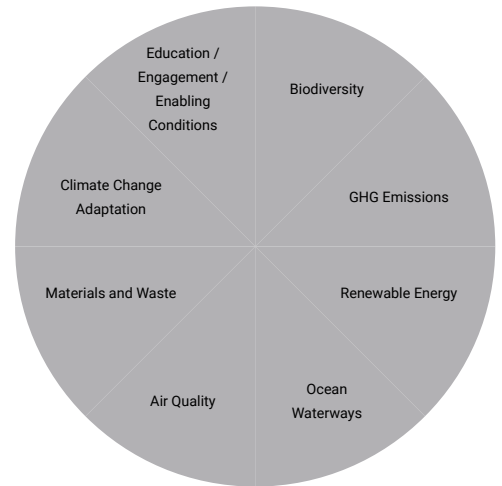
Renewable Energy Score Justification: There are no implications for renewable energy arising from this project.

Renewable Energy Score Mitigate: No

Ocean and Waterways Score: 3

Ocean and Waterways Score Justification: There are no implications for the ocean and

Core HR Replacement FINAL



waterways.

Ocean and Waterways Score Mitigate: No

Air Quality Score: 3

Air Quality Score Justification: There are no implications in terms of air quality.

Air Quality Score Mitigate: No

Materials and Waste Score: 3

Materials and Waste Score Justification: There are no implications in terms of materials and waste.

Materials and Waste Score Mitigate: No

Climate Change Adaptation Score: 3

Climate Change Adaptation Score Justification: There are no implications for adaptation.

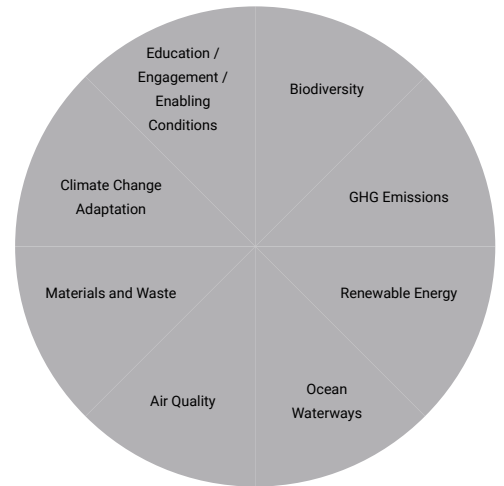
Climate Change Adaptation Score Mitigate: No

Education / Engagement / Enabling Conditions Score: 3

Education / Engagement / Enabling Conditions Score Justification: There are no implications here.

Education / Engagement / Enabling Conditions Score Mitigate: No

Core HR Replacement FINAL



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

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EXECUTIVE DECISIONmade by a **Cabinet Member****REPORT OF ACTION TAKEN UNDER DELEGATED AUTHORITY BY AN INDIVIDUAL CABINET MEMBER**

Executive Decision Reference Number – L24 24/25

Decision			
1	Title of decision: Mount Edgcumbe Slipway		
2	Decision maker (Cabinet member name and portfolio title): Councillor Tudor Evans OBE (Leader of the Council)		
3	Report author and contact details: Nigel Poulson, Facilities Manager (Hard Services) HROD, 01752 307574		
4	Decision to be taken: 1. Approve the business case; 2. To add £350,400 funded by Health & Safety Fund to the Capital Programme in Customer & Corporate Directorate.		
5	Reasons for decision: The slipway at Mount Edgcumbe requires urgent repairs as a significant element of the northeastern elevation wall underpinning the deck slab of the slipway has come loose and has collapsed in places, as a result of this the hearting forming the main internal structure of the slipway is washing away with every tide. As a result of this a decision has been made to close the slipway to all vessels as of 18:45 on Wednesday 23 October 2024, until initial stabilisation works are complete. This may take up to 3 weeks. Once completed further works will continue on the slipway, but vessels will be able to use it during this time. This decision is required to add £350,400 funded by Health & Safety Fund to the Capital Programme in Customer & Corporate Directorate.		
6	Alternative options considered and rejected: Options considered and rejected should be clearly set out here and listed 1. Do nothing – rejected as the slipway, allowing for embarking and disembarking from the ferries, is essential infrastructure going to and from Plymouth to Mount Edgcumbe. 2. Do minimum – repair the slipway – this is the preferred option due to available budgets. 3. Viable Alternative Option – Rebuild the slipway – rejected as a temporary landing stage is difficult to provide and the budget circa £3m is not available.		
7	Financial implications and risk: Funding of £350,400 to come from the existing Health & Safety Fund, budgeted within the existing Revenue budgets. Risk of further erosion resulting in further costs.		
8	Is the decision a Key Decision?	Yes	No Per the Constitution, a key decision is one which:

	(Please contact Democratic Support for further advice)		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 £1million
			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.
	If yes, date of publication of the notice in the Forward Plan of Key Decisions	N/A		
9	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>Health and Safety Responsibility:</p> <p>Urgent repairs needed to minimise the closure of the slipway due to Health and Safety reasons.</p> <p>The northeastern elevation wall underpinning the deck slab of the slipway at Mount Edgcombe has come loose and has collapsed in places, as a result of this the heaving forming the main internal structure of the slipway is washing away with every tide.</p>		
10	Please specify any direct environmental implications of the decision (carbon impact)	No direct environmental implications anticipated.		
Urgent decisions				
11	Is the decision urgent and to be implemented immediately in the interests of the Council or the public?	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?	Yes		
		No	X	(If no go to section 14)

I 3 b	Which other Cabinet member's portfolio is affected by the decision?	Councillor Chris Penberthy (Cabinet Member for Housing Cooperative Development and Communities)		
I 3 c	Date Cabinet member consulted	24 October 2024		
I 4	Has any Cabinet member declared a conflict of interest in relation to the decision?	Yes		
		No	X	
I 5	Which Corporate Management Team member has been consulted?	Name	Chris Squire	
		Job title	Service Director, HROD	
		Date consulted	23 October 2024	
Sign-off				
I 6	Sign off codes from the relevant departments consulted:	Democratic Support (mandatory)	DS64 24/25	
		Finance (mandatory)	HS.24.25.23	
		Legal (mandatory)	LS/00001312/1/AC/28/10/24	
		Human Resources (if applicable)	N/A	
		Corporate property (if applicable)	N/A	
		Procurement (if applicable)	N/A	
Appendices				
I 7	Re f.	Title of appendix		
	A	Briefing report for publication		
	B	Equalities Impact Assessment		
Confidential/exempt information				
I 8 a	Do you need to include any confidential/exempt information?	Yes		If yes, prepare a second, confidential ('Part II') briefing report and indicate why it is not for publication by virtue of Part 1 of Schedule 12A of the Local Government Act 1972 by ticking the relevant box in I 8b below. (Keep as much information as possible in the briefing report that will be in the public domain)
		No	X	
		Exemption Paragraph Number		

		1	2	3	4	5	6	7
18b	Confidential/exempt briefing report title:							
Background Papers								
19	Please list all unpublished, background papers relevant to the decision in the table below. 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.							
Title of background paper(s)		Exemption Paragraph Number						
		1	2	3	4	5	6	7
Cabinet Member Signature								
20	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 and those who do not. For further details please see the EIA attached.							
Signature				Date of decision	31 October 2024			
Print Name	Councillor Tudor Evans OBE (Leader of the Council)							

CAPITAL INVESTMENT BUSINESS CASE**MOUNT EDGCUMBE SLIPWAY****EXECUTIVE SUMMARY**

The Executive Summary is a short summary of the Business Case and should be the last section you complete; this will enable you to extract or only the key facts from relevant sections i.e. 'project on a page'. The summary is a 'snapshot' of the business case which will need to tell the story and sell the proposal.

The slipway at Mount Edgcumbe requires urgent repairs as a significant element of the northeastern elevation wall underpinning the deck slab of the slipway has come loose and has collapsed in places, as a result of this the hearting forming the main internal structure of the slipway is washing away with every tide.

As a result of this a decision has been made to close the slipway to all vessels as of 18:45 on Wednesday 23 October 2024, until initial stabilisation works are complete. This may take up to 3 weeks. Once completed further works will continue on the slipway, but vessels will be able to use it during this time.

SECTION I: PROJECT DETAIL

Project Value (indicate capital or revenue)	£350,400 Capital	Contingency (show as £ and % of project value)	£58,400 @17%
Programme	Building Maintenance	Directorate	Transformation & Change
Portfolio Holder	Cllr Chris Penberthy, Housing and Co-operative Development	Service Director	Chris Squire
Senior Responsible Officer (client)	Nigel Poulson	Project Manager	Gordon White
Address and Post Code	Mount Edgcumbe	Ward	Citywide

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)*

The northeastern elevation wall underpinning the deck slab of the slipway at Mount Edgcumbe has come loose and has collapsed in places, as a result of this the hearting forming the main internal structure of the slipway is washing away with every tide.

Existing concrete slipway capping: The existing slipway has been capped with a more recent RC topper slab. The slab is Nom. 250mm thick with 800mm deep x Nom. 600mm wide edge beams. The slab has settled with extensive stress cracking visible on the surface.

The original slipway construction has settled away from the newer RC topping slab and a gap approx. 150-200mm wide has opened up above the original jetty construction over a length of approx. 28 metres. An area approximately 6m long has been displaced and collapsed onto the foreshore. The collapse has resulted in extensive wash out of the underlying fill material to a depth of 2.6m (around half the width of the existing slipway).

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?)*

1) Install temporary propping to underside of existing RC topper slab.

- 2) Remove displaced and loose stonework from the vertical facing of the jetty construction leaving only competent stonework in the areas of the proposed works.
- 3) Carefully rub out loose fill material from the underside of the RC slipway topper slab.
- 4) Locally clean the exposed faces of the existing stonework in the areas of the proposed works.
- 5) Drill the top face of the remaining competent stonework with holes to accept H12 bars at Nom. 225mm horizontal ctrs.
- 6) Install H12 bars in the drilled sockets and grout them in place. NOTE: Bars to terminate 225mm below soffit of existing Install H12 bars in the drilled sockets and grout them in place. NOTE: Bars to terminate 225mm below soffit of existing RC topper slab to facilitate installation of hollow blockwork.
- 7) Cast a concrete regulating layer over the existing competent stonework around the base of the vertical bars.
- 8) Install 7.0N 140mm wide hollow blockwork over the H12 bars to form a shutter face. Ensure that the new masonry face does not extend out beyond the existing jetty line.
- 9) Fill block voids with concrete.
- 10) Using standard 7.0N blockwork, complete the vertical blockwork shuttering face to the underside of the existing RC topper slab.
- 11) Core drill the existing RC jetty topper slab to form grout holes.
- 12) Fill the void to the underside of the existing slipway slab with mass concrete.
- 13) Fill grout holes on completion of the works.

Why is this your preferred option: *(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).*

This request is to fast-track an urgent need for infrastructure repairs.

Option Analysis: *(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).*

Do Nothing Option

List Benefits:

There are no benefits to doing nothing.

List Risk / Issues:

The risk of part of or the entire slipway collapsing into the sea increases with every tide.

Cost:

There is no financial cost of doing nothing other than having to rebuild the slipway at a cost of C.£3m. There is of course reputational cost.

Why did you discount this option

If nothing is done the slipway will collapse into the sea resulting in no landing stage on the Mount Edgcumbe side of the river.

Do Minimum Option

The minimum option is the preferred option of carrying out the proposed remedial works.

List Benefits:

The minimum option will allow an immediate start to works and reduce the risk of the slipway collapsing.

List Risk / Issues:	If the minimum option is not undertaken the slipway will collapse into the sea.
Cost:	£350,400
Why did you discount this option	This is the most cost effective medium to long term repair option.
Viable Alternative Option	Rebuild the slipway.
List Benefits:	There are no short term benefits to this option.
List Risk / Issues:	No alternative landing stage, reputational damage as would take more time to rebuild slipway. Funding not available.
Cost:	C.£3m
Why did you discount this option	Cost, time constraints, difficulty in providing temporary landing stage.

Strategic Case:	
Which Corporate Plan priorities does this project deliver?	an efficient transport network
	Select a priority
	Select a priority

Milestones and Date:		
Contract Award Date	Start On Site Date	Completion Date
ASAP – urgent works	Once instructed / approved	Late November, early December

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	Slipway collapse	High	High	High
Mitigation	Carry out urgent repairs	Medium	Medium	Medium
Calculated risk value in £ (Extent of financial risk)	£3m	Risk Owner	Nigel Poulson	

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:	Non-financial outcomes and benefits:
The outcome of completing the repairs will allow the continued use of the existing slipway and prevent further erosion and escalating costs. Completing the repairs will reduce the risk of having to rebuild at a cost of C.£3m	It is imperative these works are done as this is a major commuter route for both workers and school children and to support good relations between Plymouth City Council and Cornwall Council.

	It is important to maintain access to the beach and green spaces at Mount Edgumbe grounds via the ferries for the residents and visitors of Plymouth to enjoy a healthy lifestyle.
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SECTION 3: CONSULTATION

Does this business case need to go to CMT	No	Date business case approved by CMT (if required)	
Did a mandate go via CPOG/CPB	Yes	Date Capital Mandate approved by CPOG	10/10/2024

Does this project involve a corporately maintained property	Yes
Details of impact of this project ie cost saving from this project or additional requirements	There is no cost saving however the impact outweighs the cost due to the reputational damage and the financial cost of doing nothing now will result in greater financial input.

Climate Impact Assessment	
Upload Climate Impact Wheel	N/A
Summary of the anticipated impact of the proposal on the climate (including any proposed mitigations and impacts beyond 2030)	

Confirm you have engaged with Procurement	Yes
Procurement route options considered for goods, services or works	JNE Construction Ltd are PCC term contractors
Procurements Recommended route.	Confirmed JNE fall under the suite of PCC contracts
Who is your Procurement Lead?	Holly Golden
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'	

Which Members have you engaged with and how have they been consulted (including the Leader, Portfolio Holders and Ward Members)	CLlr Chris Penberthy
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Confirm you have taken necessary Legal advice, is this proposal State Aid compliant, if yes please explain why.	n/a
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Who is your Legal advisor you have consulted with?	
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Equalities Impact Assessment completed (<i>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</i>)	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.	24/25	25/26	26/27	27/28	28/29	Future Yrs.	Total
	£	£	£	£	£	£	£	£
Structural repairs and Shoring up works		350,400						350,400
Total capital spend		350,400						350,400

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

Breakdown of proposed funding	Prev. Yr.	24/25	25/26	26/27	27/28	28/29	Future Yrs.	Total
	£	£	£	£	£	£	£	£
Corporate Borrowing (Health & Safety)		350,400						350,400
Total funding		350,400						350,400

S106 or CIL (<i>Provide Planning App or site numbers</i>)	n/a
Which alternative external funding sources been explored	n/a
Are there any bidding constraints and/or any restrictions or conditions attached to your funding	n/a
Tax and VAT implications	The remedial works are being undertaken as an urgent health and safety requirement, following damage to the slipway at Mount Edgcumbe, for which the Council is solely responsible. The works

	relate therefore to a non-business activity of the Council and so the VAT incurred on the cost of the 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>	n/a

REVENUE COSTS AND IMPLICATIONS

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

Total Cost of developing the project	£0
Revenue cost code for the development costs	n/a
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	N
Budget Managers Name	

Ongoing Revenue Implications for Service Area

	24/25 £	25/26 £	26/27 £	27/28 £	28/29 £	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	Completed works expected to last 10 years. Annual inspections circa £500, not currently budgeted for within the existing Revenue budgets, will identify early intervention to prevent excessive future costs.					
Which cost centre would the revenue pressure be shown	5688		Has this been reviewed by the budget manager		Y	
Name of budget manager	Kirstie Spencer					
Loan value	£	Interest Rate	%	Term Years	Annual Repayment	£
Revenue code for annual repayments						
Service area or corporate borrowing	Facilities Management					

Revenue implications reviewed by	Nathan Franklin
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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
Nigel Poulson	15/10/2024	v 1.0	Michelle Endacott	05/10/2024
	00/00/2020	v 2.0	Lynn Walter	23/10/2024
	00/00/2020	v 3.0		00/00/2020

SECTION 5: RECOMMENDATION AND ENDORSEMENT

Recommended Decision

It is recommended that the Leader of the Council:


- Approves the Business Case;
- Allocates £350,400 for the project into the Capital Programme funded by Corporate Borrowing held for Health & Safety.

Councillor Tudor Evans OBE (Leader of the Council)		Chris Squire (Service Director for HRdOD)	
Either email dated:	<i>date</i>	Either email dated:	23 October 2024
		Signed:	
Or signed:			
Date: 31.10.2024		Date:	

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EQUALITY IMPACT ASSESSMENT – MOUNT EDGCUMBE SLIPWAY

SECTION ONE: INFORMATION ABOUT THE PROPOSAL

Author(s): The person completing the EIA template.	Kirstie Spencer	Department and service:	Interim Service Lead for Facilities Management	Date of assessment:	23/10/24
Lead Officer: Head of Service, Service Director, or Strategic Director.	Chris Squire	Signature:		Approval date:	23/10/24
Overview:	<p>The slipway at Mount Edgcumbe requires urgent repairs as a significant element of the northeastern elevation wall underpinning the deck slab of the slipway has come loose and has collapsed in places, as a result of this the hearting forming the main internal structure of the slipway is washing away with every tide.</p> <p>As a result of this a decision has been made to close the slipway to all vessels as of 18:45 on Wednesday 23 October 2024, until initial stabilisation works are complete. This may take up to 3 weeks. Once completed further works will continue on the slipway, but vessels will be able to use it during this time.</p>				
Decision required:	<ol style="list-style-type: none"> 1. Approve the Business Case; 2. Allocate £350,400 for the project into the Capital Programme funded by Corporate Borrowing held for Health & Safety. 				

SECTION TWO: EQUALITY IMPACT ASSESSMENT SCREENING TOOL

Potential external impacts: Does the proposal have the potential to negatively impact service users, communities or residents with protected characteristics?	Yes		No	x
Potential internal impacts: Does the proposal have the potential to negatively impact Plymouth City Council employees?	Yes		No	x

<p>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)</p>	<p>Yes</p>		<p>No</p>	<p>x</p>
<p>If you do not agree that a full equality impact assessment is required, please set out your justification for why not.</p>	<p>A full EIA is not required as this project has only positive impacts on service users, communities, residents and PCC employees. Improving facilities for the Cremyll ferry and for local marine users.</p>			

SECTION THREE: FULL EQUALITY IMPACT ASSESSMENT

<p>Protected characteristics (Equality Act, 2010)</p>	<p>Evidence and information (e.g. data and consultation feedback)</p>	<p>Adverse impact</p>	<p>Mitigation activities</p>	<p>Timescale and responsible department</p>
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<p>Age</p>	<p>Plymouth</p> <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>No adverse impact anticipated.</p>		
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<p>Care experienced individuals (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 (extended offer). There are more care leavers aged 21 to 24 who could return for support from services if they wished to.</p>	<p>No adverse impact anticipated.</p>		
<p>Disability</p>	<p>9.4 per cent of residents in Plymouth have their activities limited ‘a lot’ because of a physical or mental health problem.</p> <p>12.2 per cent of residents in Plymouth have their activities limited ‘a little’ because of a physical or mental health problem (2021 Census)</p>	<p>No adverse impact anticipated.</p>		

<p>Gender reassignment</p>	<p>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).</p>	<p>No adverse impact anticipated.</p>		
<p>Marriage and civil partnership</p>	<p>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.</p> <p>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).</p>	<p>No adverse impact anticipated.</p>		
<p>Pregnancy and maternity</p>	<p>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>	<p>No adverse impact anticipated.</p>		

<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>No adverse impact anticipated.</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>No adverse impact anticipated.</p>		
<p>Sex</p>	<p>51 per cent of our population are women and 49 per cent are men (2021 Census).</p>	<p>No adverse impact anticipated.</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>	<p>No adverse impact anticipated.</p>		

SECTION FOUR: HUMAN RIGHTS IMPLICATIONS

Human Rights	Implications	Mitigation Actions	Timescale and responsible department
	No adverse impact anticipated.		

SECTION FIVE: OUR EQUALITY OBJECTIVES

Equality objectives	Implications	Mitigation Actions	Timescale and responsible department
<p>Work together in partnership to:</p> <ul style="list-style-type: none"> ▪ promote equality, diversity and inclusion ▪ facilitate community cohesion ▪ support people with different backgrounds and lived experiences to get on well together 	No adverse impact anticipated.		
<p>Give specific consideration to care experienced people to improve their life outcomes, including access to training, employment and housing.</p>	No adverse impact anticipated.		
<p>Build and develop a diverse workforce that represents the community and citizens it serves.</p>	No adverse impact anticipated.		
<p>Support diverse communities to feel confident to report crime and anti-social behaviour, including hate crime and hate incidents, and work with partners to ensure Plymouth is a city where everybody feels safe and welcome.</p>	No adverse impact anticipated.		

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