

EXECUTIVE DECISION

made by a Cabinet Member



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

Executive Decision Reference Number – L39 20/21

Decision	
1	Title of decision: Eastern Corridor Junction Improvements Scheme (ECJIS) – Business Case Update
2	Decision maker (Cabinet member name and portfolio title): Councillor Tudor Evans OBE, Leader of the Council
3	Report author and contact details: Neil Honey Transport Planning Officer Strategic Transport Projects Neil.honey@plymouth.gov.uk Tel: 01752 307705
4	Decision to be taken: <ul style="list-style-type: none"> Allocates an additional £0.759m for the project into the Capital Programme to be funded by s106 Contributions (£0.080m) and Integrated Transport Block capital grant (£0.679m) funding from the Department for Transport.
5	Reasons for decision: The ECJIS was in construction when the Coronavirus pandemic led to the lockdown in March 2020 resulting in the works temporarily being halted whilst working practices were reviewed and updated to reflect Government guidance for construction. This resulted in the completion date of the works having to be extended to account for both the works being stopped and the projected ongoing impact of the contractor having to work differently in order to adhere to guidance for social distancing and safe construction specifically with respect to Coronavirus. The need for additional monitoring and investigation works at the Cot Hill junction and to make safe a formerly unidentified underground structure at Coypool Road. To enable the full scheme to be delivered, maximising the benefits it provides and therefore demonstrating to external funding partners the Council's commitment to delivering the Plymouth & South West Devon Joint Local Plan (JLP).
6	Alternative options considered and rejected: Reducing the scope of the works was considered and rejected for the following reasons:

The scheme is one of the strategic transport projects identified as critical to the sustainable delivery of the JLP. It is already well-advanced and the benefit of the installation of modern traffic lights would only be effective if all the junctions are upgraded and can communicate with each other.

The remaining works include the new cycle way, completing the new and upgraded pedestrian crossings and re-surfacing of footways and carriage ways. Therefore choosing not to progress the full scheme would impact unduly on the sustainable transport benefits which consequently would affect the ability of the Council to deliver on its Climate Emergency Action Plan.

7 Financial implications:

Capital

The business case approved by the City Council Investment Board in November 2018 allocated a budget of £4.644m.

Spend Profile – November 2019

Spend Profile	Prior Years	2020-21	Total
DfT s31 Grant £m (ring fenced)	2.100		2.100
s106 Strategic Transport £m	0.012	1.754	1.766
PCC Corporate Borrowing	0.011	0.767	0.778
Anticipated Capital Spend £m	2.123	2.521	4.644

This further update increases the scheme budget by £0.759m to £5.403m.

Revised Spend Profile – December 2020

Spend Profile £m	Prior Years	2020-21	2021-22	Total
DfT s31 Grant (ring fenced)	2.100			2.100
s106 Strategic Transport	0.012	1.834		1.846
PCC Corporate Borrowing	0.011	0.554	0.213	0.778
Capital Grant Funding (Transport)		0.679		0.679
Anticipated Capital Spend £m	2.123	3.067	0.213	5.403

Revenue

The scheme provides for the replacement of existing ageing and outdated traffic signal equipment with modern signals and new highway infrastructure, which will reduce revenue spend on maintenance for a ten year period, after which annual revenue costs are expected to be accommodated from within existing transport maintenance budgets.


8	<p>Is the decision a Key Decision? (please contact Democratic Support for further advice)</p>	Yes	No	<p>Per the Constitution, a key decision is one which:</p> <p>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</p> <p>x in the case of revenue projects when the decision involves entering into new commitments and/or making new savings in excess of £1million</p> <p>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>
	<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><u>Corporate Plan - A Growing City</u></p> <p>An efficient transport network</p> <p>To support the city's population increasing to 300,000 the city's infrastructure will need to be upgraded including its roads and transport systems.</p> <p>This project complements and maximises the benefits from the major projects such as the Forder Valley Link Road scheme by reducing the likelihood of traffic signal failure and improving the efficiency of related junctions. The resilience and vulnerability of the city's road network will be improved with capacity and sustainable travel enhancements also being provided.</p> <p>A broad range of homes</p> <p>This project provides new and improved infrastructure that is critical to the delivery of the 9,500 new homes planned for the east of the city over the next 14 years, thus helping to give confidence to developers and creating the conditions for growth that will enable a mix of homes to be built.</p> <p>Quality jobs and valuable skills</p> <p>This project will improve the key infrastructure required to support the 12,000 new jobs planned for the city's Eastern Growth area over the period of the Plymouth & South West Devon Joint Local Plan to 2034. This project is principally concerned with providing improved transport links to help give confidence to developers and therefore contributes to creating the right conditions for growth.</p> <p>The development and construction of the project requires input from a range of technical and specialist disciplines and thus directly supports the city and wider south west construction industry.</p>		

10	<p>Please specify any direct environmental implications of the decision (carbon impact)</p>	<p>The ECJIP scheme will reduce journey times along Plymouth Road for all vehicles through upgrading and linking the traffic signal controlled junctions complemented with targeted road capacity improvements at Marsh Mills and Cot Hill.</p> <p>The scheme will help increase the attractiveness of using public transport by delivering more consistent and reliable bus journey times along this key bus corridor.</p> <p>Reducing the time to travel along Plymouth Road will contribute to reducing the emissions from slower moving or static vehicles.</p> <p>The scheme provides new push button pedestrian crossings at the Woodford Avenue and Larkham Lane junctions and upgrading of the Plymouth Road Toucan crossing just west of Longbridge Road.</p> <p>Extensive resurfacing of footways (Larkham Lane, Plymouth Road approaching Cot Hill, Woodford Avenue and Coypool Rd).</p> <p>New on road cycle lanes installed along Plymouth Road from Larkham Lane to Dingle Rd in both directions. The bridge section between the Saltram and Plym Valley paths on the westbound Plymouth Road carriageway has also been widened and repaved to be a better off road facility. New advanced stop lines have been provided for on road cycle facilities.</p> <p>These upgraded sustainable modes will provide key deliverables from the Climate Emergency Action Plan.</p>
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Urgent decisions				
11	<p>Is the decision urgent and to be implemented immediately in the interests of the Council or the public?</p>	Yes		<p>(If yes, please contact Democratic Support (democraticsupport@plymouth.gov.uk) for advice)</p>
		No	x	<p>(If no, go to section 13a)</p>
12a	Reason for urgency:			
12b	Scrutiny Chair Signature:		Date	
	Scrutiny Committee name:			

Print Name:			
Consultation			
I3a	Are any other Cabinet members' portfolios affected by the decision?	Yes	<input checked="" type="checkbox"/>
		No	
		(If no go to section I4)	
I3b	Which other Cabinet member's portfolio is affected by the decision?	Councillor Mark Coker – Cabinet Member for Strategic Planning & Infrastructure Councillor Mark Lowry - Cabinet Member for Finance	
I3c	Date Cabinet member consulted	4 November 2020	
I4	Has any Cabinet member declared a conflict of interest in relation to the decision?	Yes	
		No	
		If yes, please discuss with the Monitoring Officer	
I5	Which Corporate Management Team member has been consulted?	Name	Anthony Payne
		Job title	Strategic Director for Place
		Date consulted	1 February 21
Sign-off			
I6	Sign off codes from the relevant departments consulted:	Democratic Support (mandatory)	DS90 20/21
		Finance (mandatory)	pl.20.21.221
		Legal (mandatory)	MS.02/11/20
		Human Resources (if applicable)	
		Corporate property (if applicable)	
		Procurement (if applicable)	
Appendices			
I7	Ref.	Title of appendix	
	A	2020.11.05 ECJIP Budget Increase Executive Decision Briefing Report (<i>mandatory</i>)	
Confidential/exempt information			
I8a		Yes	<input checked="" type="checkbox"/>

	Do you need to include any confidential/exempt information?	No	<p>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.</p> <p>(Keep as much information as possible in the briefing report that will be in the public domain)</p>					
				Exemption Paragraph Number				
		1	2	3	4	5	6	7
18b	<p>Confidential/exempt briefing report title:</p> <p>Eastern Corridor Junction Improvements Programme – Plymouth Road Capital Investment Business Case Update (November 2020)</p>			✓				
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
Eastern Corridor Junction Improvements Business Case Update (November 2018)				✓				
Eastern Corridor Junction Improvements Programme Business Case (December 2016)				✓				
Eastern Corridor Junction Improvements Executive Decision (November 2018) Briefing Report								
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 and those who do not. For further details please see the EIA attached.</p>							

Signature		Date of decision	11 February 2021
Print Name	Councillor Tudor Evans OBE - Leader		