

CAPITAL INVESTMENT BUSINESS CASE

Mill Bridge Safety Scheme



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.

Road casualty data, engagement with ward members and public consultation have indicated that road safety and perceptions of road safety are significant issues in the area generally; and specifically at Mill bridge where it is difficult to cross the road between Stonehouse Creek and Victoria Park.

It is proposed to address these issues with a 20 mph speed limit enforced with average speed cameras and a crossing for pedestrians and cyclists at Mill bridge. This is the preferred option because it would provide a safer and easier crossing point and wider road safety benefits in the area. None of the alternative options considered provide the wider road safety benefits.

The scheme is funded as follows:

- £300,000 New Department for Transport National Cycle Network tranche 7 funding award
- £150,000 Existing Highways capital funding

If approved the scheme will be constructed between January and March 2025 in line with the funder's requirement that the scheme be completed this financial year.

SECTION I: PROJECT DETAIL

Project Value (indicate capital or revenue)	£450,000 Total £300,000 New Capital (inclusive of contingency) £150,000 Existing Highways capital funding	Contingency (show as £ and % of project value)	£45k (10%) is contingency.
Portfolio Holder	Cllr Mark Coker, Cabinet Member for Strategic Planning and Transport	Directorate	Growth
		Service Director	Philip Robinson
Senior Responsible Officer (client)	Mike Jones	Project Manager	Amy Neale
Address and Post Code	Various – Crossing is located: PL1 5EA	Ward	Stoke & St Peter & Waterfront

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)

Mill Bridge Road represents a barrier and a safety concern on an important route for pedestrians and cyclists including schoolchildren, the elderly and those with disabilities crossing between Stonehouse Creek and Victoria Park due to the speeds and volumes of traffic.

Road safety is also a problem in the wide area, with the police having reported 58 collisions within the proposed 20 mph zone over the last 5 years: one fatal, nine serious

and 48 slight injury collisions. Engagement with ward members and public consultation indicated that these issues are very real concerns for local residents.

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?)*

The proposed scheme is designed to benefit both pedestrians and cyclists, including people with disabilities. The scheme aims to deliver major health benefits providing and opportunity for the residents of Plymouth to walk and cycle more safely. The proposal aims to encourage modal shift, reducing congestion on our roads and lowering carbon emissions from traffic. There are five Primary Schools situated within the area of the proposals only one of which is currently situated within a 20mph speed limit.

Proposals include:

- a new zebra and a parallel cycle crossing on Mill Bridge connecting two parts of a designated Local Green Space (Stonehouse Creek and Victoria Park) as well as improving continuity of the National Cycle Network Route 2
- a new 20mph Speed Limit Zone, enforced by average speed cameras. Lower speeds are needed around the proposed crossing due to limited forward visibility on the approach from Eldad Hill and require enforcement to ensure that drivers do not approach the crossing at too high a speed. The wider speed limit will help address wider safety concerns in the area that have been highlighted through engagement with ward members and the public.
- reconfiguration of the existing informal parking area and bus stops on Mill Bridge. Pedestrian Crossings usually result in the loss of several parking spaces on each approach because of the requirement to provide Zig Zag markings. This design has limited the loss to two spaces by converting the Bus Bays to parking and providing build outs for bus passengers to use.
- a new cycle on-ramp to access the shared-use (walking and cycling) path on the eastern side of Mill Bridge
- relocation of waste bins for Eldad Hill residents
- additional gullies to improve drainage so helping to reduce flooding on Mill Bridge.

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).*

These proposals, aiming to provide a safe crossing point and reduce vehicle speed down Eldad Hill, with its narrow footway, were developed following feedback from local ward councillors that residents are concerned about the speed of traffic and difficulty crossing the road.

The proposed 20mph zone will bring in surrounding residential streets, as well as the existing 20mph zone around High Street Primary Academy. It will be enforced by average speed cameras similar to those used on Old Laira Road, which has seen a reduction in collisions since a 20mph limit was introduced – and none recorded in over two years. It

is expected that the proposals will significantly reduce the number of collisions in the area and help people feel safer.	
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>	
Do Nothing Option	
List Benefits:	Saving of funds - note that the majority of funding is external
List Risk : Issues:	Lack of a safe crossings and wider safety concerns in the area
Cost:	£0
Why did you discount this option	This option was discounted on the basis that the changes are required to enhance road safety and encourage modal shift to more sustainable travel choices.
Do Minimum Option	
Construct the crossing scheme without lowering the speed limit & using Traffic calming instead	
List Benefits:	Safe crossing with traffic calming
List Risk / Issues:	Implementing this alternative scheme will introduce a further delay of at least one month whilst the scheme is consulted upon which would put the program at risk. This option would also not provide the safety benefits of the reduced speed limit in the wider area.
Cost:	£300K
Why did you discount this option	As per the risks
Viable Alternative Option	
Construct the crossing scheme without lowering the speed limit but install the Average Speed camera system to operate at 30mph and implement local physical traffic calming.	
List Benefits:	Safe crossing with an enforceable speed limit of 30mph
List Risk / Issues:	This would be likely to provide a safety improvement across most of the area, although this would be substantially smaller than that provided by the proposed 20 mph speed limit and would not address the need for traffic to approach the crossing point below 30mph and therefore would need to be supplemented with local physical traffic calming introducing a consultation delay. This option would also be more costly due to the installation of both the average speed camera system and the local physical traffic calming.
Cost:	£450k
Why did you discount this option	The preferred option is to reduce the speed limit to 20mph to allow for a safe crossing point and maximise the safety benefits without the need for further physical traffic calming measures.
Viable Alternative Option	
Construct the crossing scheme with a more local 20mph speed limit on Eldad Hill and Millbridge and install an Average Speed Camera System to enforce.	
List Benefits:	Safe crossing with an enforceable speed limit of 20mph

List Risk / Issues:	This option would require 30mph Speed Limit Terminal Signs to be installed at the entrances to all of these roads indicating that narrow side streets have a higher speed limit than the main local distributor road they are accessed from. Siting these signs would be very difficult in some cases. This would be a cheaper option and would ensure the safety of the crossing but would still not provide the wider safety benefits of the reduced speed limit and could lead to some confusion regarding the speed limit on some roads.
Cost:	£400k
Why did you discount this option	Because of the issues/risks described above and because the Ward Councillors have strongly recommended they would like to see a larger area made 20mph for wider safety benefits.

Strategic Case:	
Which Corporate Plan priorities does this project deliver?	keep young people, children and adults protected
	people feel safe in Plymouth
	a green sustainable city that cares about the environment

Milestones and Date:		
Contract Award Date	Start On Site Date	Completion Date
December 2024	January 2025	March 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	Lack of funding to deliver the whole programme	Low	Medium	Medium
Mitigation	Risks and contingency built into the bid. Experienced staff involved in estimating costs. Manage budget across programme Write to external funder seeking 'change control' if the schemes are unaffordable.	Low	Low	Low
Calculated risk value in £ (Extent of financial risk)	£30,000	Risk Owner	Mike Jones	
Risk	Lack of time to deliver the whole programme by 31 March 2025.	Low	Medium	Medium
Mitigation	Obtain decision to proceed and get scheme to site. Write to external funder seeking 'change control' if the scheme is not practically complete by 31.03.2025	Low	Low	Low
Calculated risk value in £ (Extent of financial risk)	£20,000	Risk Owner	Mike Jones & Sustainable Transport Team	

Risk		Select value	Select value	Select value
Mitigation		Select value	Select value	Select value
Calculated risk value in £ (Extent of financial risk)	£	Risk Owner		
Risk		Select value	Select value	Select value
Mitigation		Select value	Select value	Select value
Calculated risk value in £ (Extent of financial risk)	£	Risk Owner		

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:

External funding of £300,000 provides a needed crossing and so reduces the potential ask on PCC budgets. If we do not add external funding to the capital programme Plymouth will need to fund the improvements required.

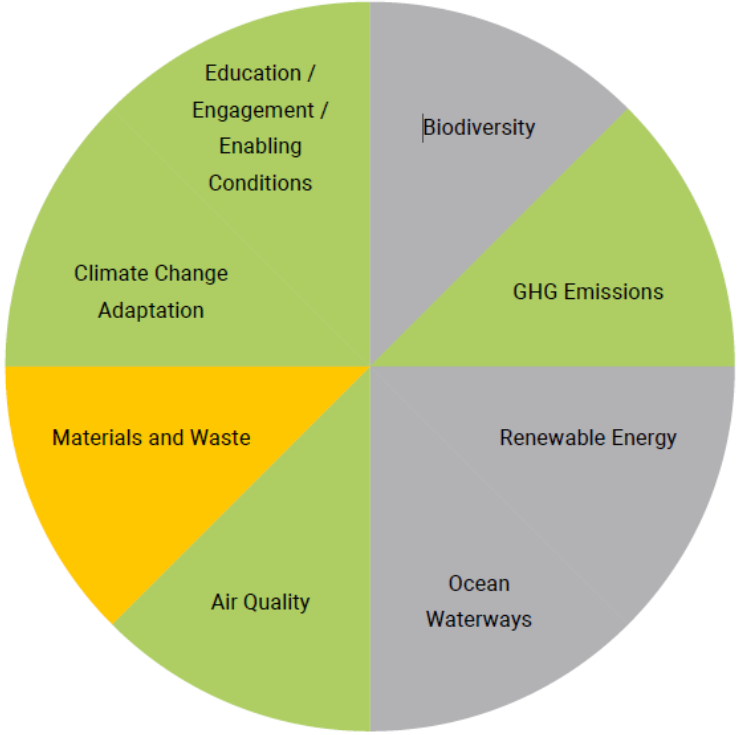
The community feeling safer, especially pedestrians, cyclists, including the elderly, those with disabilities & young people.

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 CPB	04/12/2024

Does this project involve a corporately maintained property	No
Details of impact of this project ie cost saving from this project or additional requirements	N/a

Climate Impact Assessment

<p>Upload Climate Impact Wheel</p>	 <p>The Climate Impact Wheel is a circular diagram divided into eight segments. Clockwise from the top, the segments are: Education / Engagement / Enabling Conditions (light green), Biodiversity (grey), GHG Emissions (light green), Renewable Energy (grey), Ocean Waterways (grey), Air Quality (light green), Materials and Waste (yellow), and Climate Change Adaptation (light green).</p>
<p>Summary of the anticipated impact of the proposal on the climate (including any proposed mitigations and impacts beyond 2030)</p>	<p>As is the case with all construction schemes, the implementation of the scheme will initially increase carbon emissions. However, transport represents approximately 30% of the city’s carbon emissions, a proportion that is set to continue to increase and it is expected that the implementation of the proposals will help reduce this by enabling more people to feel safe to walk and cycle. In particular more parents could be expected to allow their children to walk, cycle or scoot to school, so helping to reduce carbon emissions.</p>

<p>Confirm you have engaged with Procurement</p>		<p>Yes</p>
<p>Procurement route options considered for goods, services or works</p>	<ol style="list-style-type: none"> 1) Procurement of the construction contract via Plymouth Highways Term Maintenance Contract (PHTCM). 2) Procurement of the construction contract seeking a minimum of three tenders via Invitation to Tender process 	
<p>Procurements Recommended route.</p>	<p>We are approaching South West Highways (SWH) to determine the viability of progressing this project via the Plymouth Highways Term Maintenance Contract (PHTCM). PHTCM provides specifically for the delivery of transport projects in addition to the core highway maintenance activities and has already been through a competitive tendering assessment process. Using the TMC provides the optimum route for early delivery by securing early contractor involvement to finalise the plan for delivery of the scheme by capitalising on the continuity of service provision, local knowledge and the close working arrangements that the TMC contractor has</p>	

	<p>established with the Council's Highways department, as well as utilising established schedule of rates</p> <p>In the unlikely event that SWH are not able to deliver the crossing then we will undertake an Invitation to Tender process, in accordance with Plymouth City Council's Contract Standing Orders.</p> <p>As we are transferring funds to the Police to purchase the Average Speed Cameras who will be responsible for the purchase, installation and ongoing operation and maintenance there are no PCC procurement requirements for this element of the scheme.</p>
Who is your Procurement Lead?	Simone Newark
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)	<p>All Ward Councillors via multiple teams meetings and emails.</p> <p>St Peter & The Waterfront – Lewis Allison, Chris Penberthy & Alison Raynsford.</p> <p>Stoke – Tom Briars-Delve, Sally Cresswell & Jemima Laing.</p> <p>All are in favour of the scheme & the scope of the scheme's 20 mph zone was widened to include further streets in response to requests from the ward members.</p> <p>Portfolio Holder for Strategic Planning & Transport – via teams meetings and emails.</p>
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Confirm you have taken necessary Legal advice, is this proposal State subsidy compliant, if yes please explain why.	<p>Legal advice was taken.</p> <p>No state subsidies involved.</p>
Who is your Legal advisor you have consulted with?	Alison Critchfield

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
	£	£	£	£	£	£	£	£
Construction inc. contingency & risk		380,000	45,000					425,000
Project management/client fees and supervision		20,000	5,000					25,000
Total capital spend		400,000	50,000					450,000

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
	£	£	£	£	£	£	£	£
DfT NCN Tranche 7 programme		300,000						450,000
Existing Capital Programme		100,000	50,000					150,000
Total funding		450,000	50,000					450,000

S106 or CIL (Provide Planning App or site numbers)	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	The funding terms stipulate that the construction is completed and final report delivered by 31 March 2025.
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 and so any VAT incurred by the Council on costs relating to the highways scheme 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 – Service Accountant
Will this project deliver capital receipts? (If so please provide details)	No

REVENUE COSTS AND IMPLICATIONS	
Cost of Developing the Capital Project (To be incurred at risk to Service area)	
Total Cost of developing the project	N/A
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/A
Budget Managers Name	N/A

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	Once completed the schemes will need to be maintained via Highways maintenance budget and it is considered that the impact will be low. The Head of Plymouth Highways has confirmed that the scheme will be incorporated into the Highways maintenance programme.					
Which cost centre would the revenue pressure be shown				Has this been reviewed by the budget manager	N/A	
Name of budget manager	Phil Bellamy					
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
Amy Neal	27/11/2024	v 1.0		00/00/2020
Richard Banner	27/11/2024	v 2.0		00/00/2020
Jim Woffenden	27/11/2024	v 3.0		00/00/2020
Maria Kotowska	27/11/2024	v 4.0		00/00/2020
Richard Banner	27/11/2024	v 5.0		00/00/2020
Jim Woffenden	27/11/2024	v 6.0		00/00/2020
Mike Jones	27/11/2024	v 7.0	Lynn Walter	28/11/2024

SECTION 5: RECOMMENDATION AND ENDORSEMENT

Recommended Decision

It is recommended that the Leader of the Council:

- Accepts the external funding offer as referred to in the Business Case and allocates £300,000 of external funding to the capital programme funded by DfT NCN tranche 7;
- Approves the business case;
- Authorises the procurement process;
- Delegates the authority to award the contract(s) and enter into any agreements in relation to the funding (including the funding agreement itself) to the Service Director for Strategic Planning and Infrastructure where they do not already have authority to do so

Councillor Tudor Evans OBE, Leader of Plymouth City Council		Philip Robinson, Street Services	
Either email dated:	<i>Date</i>	Either email dated:	29/11/2024
		Signed:	
Or signed:			
Date: 8 January 2025		Date:	