CAPITAL BUSINESS CASE CHANGE REQUEST

St Levan Park Flood Relief Scheme (on capital programme as "St Levan Park Flood Defence")

What is the endorsement you are seeking from CPOG
Allocate £88,780.89 into the capital programme for the St Levan Park Flood Relief Scheme, funded by Environment Agency Flood Defence Grant in Aid funding

Business Case Change CATEGORY			
Project Variations	Add Funding ☒ Remove Funding ☐ Virements ☐	Funding Source	£88,780.89 - Environment Agency Flood Defence Grant in Aid funding
Other please specify:			

Project Detail			
Insert previous business case number and link to the business case		N/A – S151 approval	
Total value of capital project currently within the approved capital programme.		**£**130,433.11	
Value to be added/ - removed from Capital programme (if any		£88,780.89 Capital **additional / ~~reduction~~** £5,000 Revenue	
Does this project need to go to CMT?	No	**Date business case approved by CMT** *(if required)*	N/A
		Directorate	Growth
Portfolio Holder	Cllr Tom Briars-Delve, Environment and Climate Change	**Service Director**	Paul Barnard, Strategic Planning & Infrastructure
Senior Responsible Officer (client)	Andy Cottam, Engineering Design Manager (Strategic Planning & Infrastructure)	**Project Manager**	Sarah Durbridge, Civil Engineer (Strategic Planning & Infrastructure)

Purpose of Business Case Change Request: *(Provide a brief outline of what has happened to date. Explain the details of the proposal and how the proposal will address the issue)*

Required change to business case

This project is currently on the capital programme with the following allocation, totalling £130,433.11:

- Environment Agency (EA) Flood Defence Grant in Aid (FDGiA) - £94,219.11
- UK Shared Prosperity Fund - £36,214

On 4 February 2025, due to the further costs of required modelling work, the EA granted a further FDGiA Allocation of £93,780.89 (£88,780.89 Capital + £5k Revenue).

Accordingly, we now wish to bring the further £88,780.89 into the capital programme.

Background

St Levan Road is identified in Plymouth City Council's Flood Risk Management Strategy as a Locally Significant Area at risk from surface water flooding. PCC has defined a 'Local Significant Area for Surface Water Flooding' as one where there are 10 residential properties or one critical infrastructure asset at risk.

In the St Levan area, there are very steep streets, which funnel the water down to the low-lying areas in and around St Levan Park. This problem is compounded by a combined sewer system, which is at capacity. Additionally, the system can sometimes get tide-locked, which causes the water to back-up.

Figure 1 shows the EA's surface water flood risk map for the area. The dark blue areas are those at high risk (more than 3.3% Annual Exceedance Percentage (AEP)).

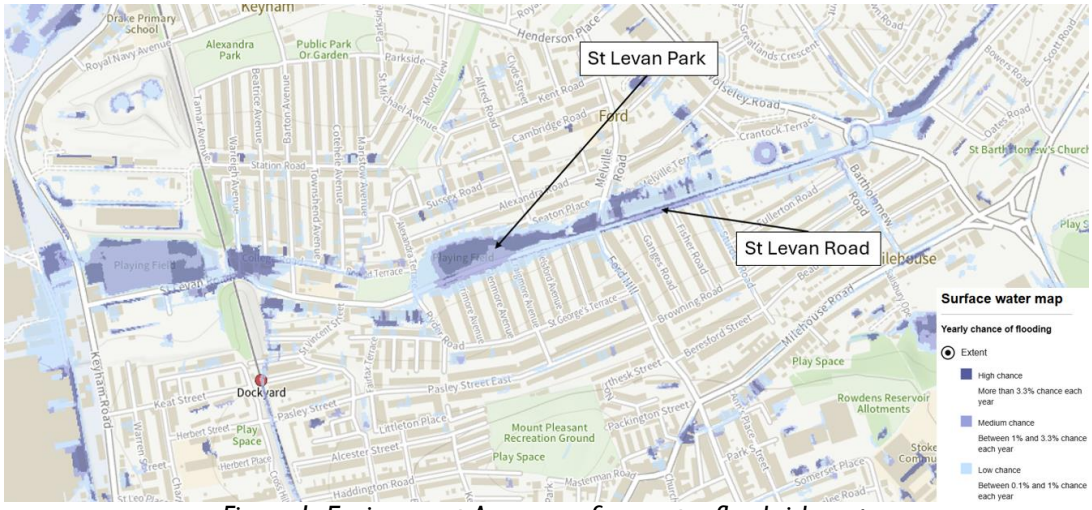

Figure 1: Environment Agency surface water flood risk map

Flood Risk Data

Figures 2 and 3 below show EA surface water flood risk mapping data for 1 in 100-year (1% AEP) storm events. These are indicative images because the modelling on which this data is based is high level and does not take account of the existence of buildings.

Figure 2: St Levan Road East – 1 in 100-year (1% AEP) storm event

Figure 3: St Levan Road West – 1 in 100-year (1% AEP) storm event

Within this heavily urbanised catchment, most drainage is connected to the combined sewer network, resulting in the combined network being overloaded and floodwater being contaminated. The current environmental impacts of Combined Sewer Outfall (CSO) discharges, pumping and treating surface water drainage are high.

Flooding and other extreme weather events are likely to become more frequent as a result of climate change. Over the past five years St Levan has experienced several flood events:

- Figure 4 shows flooding in St Levan Park in August 2020.
- Flash flooding in summer often occurs after prolonged spells of dry weather. When heavy rainfall hits hard and dry ground, it is less permeable and therefore unable to soak away, causing excess water on the surface and increasing the pressure on the already overworked combined sewer system
- Figures 5 to 7 show flooding in October 2024 of both St Levan Park and St Levan Road.

Figure 4: St Levan Park while flooded, August 2020

Figure 5: St Levan Park while flooded, October 2024

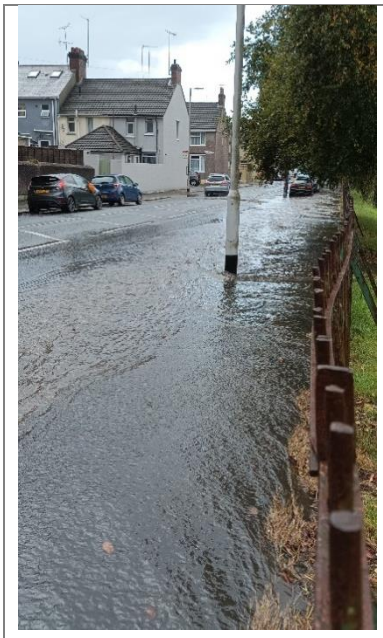

Figure 6: St Levan Road while flooded, October 2024

Progress to date

Following an initial public consultation in April 2022, an internal cross-department design team (assisted by an external landscape architect) has been considering how the surface water that collects in St Levan Park might be better stored. The team is also considering how the park's appearance and biodiversity can be improved.

Ground investigations have been carried out.

Next steps

- Validation of the outline designs by the EA
- Modelling by South West Water of the outline design options to determine how to make best use of the available crate storage within the park
- Stakeholder consultation about proposed buildouts within the streets surrounding the park
- Public consultation covering all proposed flood risk management interventions, in the main part of the park, the play park and the surrounding streets

Revised Key Risks: *(Explain any changes to the risk register / risk log in the approved business case*

Key risks have been identified as:

- St Levan Park is a historical landfill site, with potential for contamination; there is believed to be a historic underground bomb shelter under one end of the park
- Unexploded UXO
- Presence of underground utilities
- Proximity of park users to the works

Revised Outcome and Benefits: *(Explain any changes to the financial and non-financial outcomes and benefits as identified in the approved business case)*

The following outcomes and benefits have been identified:

Financial outcomes and benefits

- Direct benefits to PCC:
  - Reduced costs for Street Services having to clear flooding
  - St Levan Road not being regularly damaged by flooding
- Reduction in flood damages:
  - Homes
  - Non-residential properties
  - Public services:
    - Clearance of flood debris from public spaces
- Reduction in volume of water entering the combined sewer network:
  - Reduced volume treated by SWW, therefore reduced energy and infrastructure required, leading to lower costs
  - Freed foul water capacity within the combined drainage network, opening up opportunities for local development

Non-financial outcomes and benefits

- Reduction in flood damages:
  - Homes (intangible, mental health and risk to life)
  - Disruption of road traffic including bus services
- Improvement of public amenity spaces within St Levan Park
- Habitat and biodiversity improvement within St Levan Park
- Reduction in volume of water entering the combined sewer network:
  - Reduced volume treated by SWW, therefore reduced energy and infrastructure required, leading to less carbon emissions
  - Freed foul water capacity within the combined drainage network
- Reduction in the volume of water spilled via CSOs to the water environment, therefore improving water quality
- Reduction of carbon emissions
  - In a flood, higher plant biomass has the potential to increase methane emissions due to increased carbon availability. This project will reduce the risk of flooding and reduce carbon emissions in line with PCC's Carbon Neutral Policy
  - Use of natural flood management, incorporating natural means to store and treat surface water run off will contribute to the policy

Enhanced quality of surface water entering the River Plym through passive water polishing measures

Revised Milestones and Date:		
Has the start /completion date changed? *(If so, please update with new dates)*		No
Modelling work complete	**Public consultation**	**Design and EA Business Case Completion**
March 2026	March 2026	August 2026

Is further Consultation required: *(if so, please ensure you consult with legal and procurement prior to submission)*	
Will this change request require new procurement activity or the variation of an existing contract? If yes, have procurement been consulted? Provide name of Procurement Officer consulted:	No
Does the change in your project require Legal advice? if yes please explain why.	No

Does the change alter the Climate Impact Assessment. (If yes, this would need to be updated)	No	**Does the change alter the Equalities Impact Assessment.** (If yes, this would need to be updated)	No
	Please note we were not previously required to draft a Climate Impact Assessment. We have now drafted one in support of this change request.		Please note we were not previously required to draft an Equality Impact Assessment. We have now drafted one in support of this change request.

Revised Financial Implications: *(Capital and Revenue – capital profile and ongoing PCC revenue implications)*

Capital Cost and Financing:

Breakdown of project costs including fees surveys and contingency	**Prev. Years £**	**25/26 £**	**26/27 £**	**27/28 £**	**28/29 £**	**29/30 £**	**Future Years £**	**Total £**
Original business case capital cost	130,433.11	0						130,433.11
Revised capital costs	130,433.11	88,780.89						219,214.00
Difference		+88,780.89						+88,780.89

Detail on financing change (+£ or -£) to match the difference above								
		25/26 £	**26/27 £**	**27/28 £**	**28/29 £**	**29/30 £**	**Future Years £**	**Total £**
Grant Funding (Ringfenced/ Un- Ringfenced)		+88,780.89						+88,780.89
S106 /CIL								
Corporate / Service Borrowing								
Internal Contribution (RCCO)								
External Contribution								

Are there any bidding constraints /restrictions/ conditions attached to the funding	Allocated EA funding will need to be spent by 31 March 2026 at the very latest.
Does the change have any Tax and VAT implications. (If yes, please contact Sarah Scott)	The project will not directly generate any VAT-exempt income for the PCC. Flood defence works relate to a non-business activity of PCC and so any VAT incurred on costs relating to the project will be fully recoverable and there will be no adverse impact on PCC's partial exemption position.

Revised Revenue Implications:						
Revised Revenue Implications for Service Area:						
	25/26 £	**26/27 £**	**27/28 £**	**28/29 £**	**29/30 £**	**Future Yrs.**
Original business case revenue cost (A)						
Change to costs (B) increase / - reductions	5,000					
Change in income (C) reduction / - increase	-5,000					
Revised revenue costs D = (A+/- B & C)	0					
Difference (A – D)	0					
Revised Service Area benefit & savings:						
Has the revised cost changes from this request been budgeted for or would it make a revenue pressure.	Of the £93,780.89 capital grant, £5k will be made available for staff time that has been spent on compiling EA business cases in support of future EA project funding. The EA Memorandum allows for this: "Local authorities can include in their business case the costs of people working on the project including the overheads for them".					

Loan value	£	**Interest Rate**	%	**Term Years**		**Annual Repayment**	£

Service Director		
Either signed		*Date*
Or Email date:	Paul Barnard	*28/11/2025*