

CAPITAL PLAN LIST C – EVALUATIONS

	Project: Street Scene, Leisure & Technical Services: Shallows Bridge – Haysden Country Park		
1	Specification:		
	(i)	Purpose of the scheme	To replace the existing pedestrian bridge due to structural failure.
	(ii)	Relevance to National / Council's Objectives	(a) National: N/A (b) Council: Efficient services for all our residents, maintaining and effective Council.
	(iii)	Targets for judging success	(a) Successful removal and replacement of the existing pedestrian footbridge (b) Project delivered within budget and timescale
2	Description of Project / Design Issues The project cost has been assessed by an external structural engineer and estimated to be in the region of £265k. A sum of £153k in future S106 contributions has been identified to assist with funding this scheme. It is proposed that the scheme will be initially funded from the Revenue Reserve for Capital Schemes (RRCS). Upon occupation of the associated development, the S106 contributions will be released and transferred to the RRCS, thereby replenishing the reserve and contributing towards the cost of the bridge works. This approach will enable the project to proceed without delay, whilst ensuring that the earmarked S106 funding is applied to the scheme.		
3	Milestones / Risks <u>Risks</u> Following the removal of the bridge there is potential for additional works to bring the bridge abutments up to a standard that allows them to be reused. This is not possible to assess until the existing bridge structure is removed. It may be necessary to review this project with Members in light of any unforeseen problems resulting in additional works. Potential for poor weather to slow/stop work on site along with the potential for flooding. The project design will need to be submitted to the Environment Agency for approval to obtain a Flood Risk Activity Permit for working near and over the river. This process could require additional design work to be undertaken and delay the project.		

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4	Consultation: Initial consultation has been undertaken with the Environment Agency as this bridge is over 'main river' which will require a Flood Risk Activity Permit for working near and over the river. Consent has been granted to remove the existing structure. Further consultation and liaison will be required.				
5	Capital Cost: The project cost has been assessed by an external structural engineer and estimated to be in the region of £265k. A sum of £153k in future S106 contributions has been identified to assist with funding this scheme. It is proposed that the scheme will be initially funded from the Revenue Reserve for Capital Schemes (RRCS). Upon occupation of the associated development, the S106 contributions will be released and transferred to the RRCS, thereby replenishing the reserve and offsetting the cost of the bridge works. This approach will enable the project to proceed without delay, whilst ensuring that the earmarked S106 funding is applied to the scheme.				
6	Profiling of Expenditure				
	2024/25 (£'000)	2025/26 (£'000)	2026/27 (£'000)	2027/28 (£'000)	2028/29 (£'000)
		£40	£225		
7	Capital Renewals Impact: Nil – the anticipated life of a new bridge would be iro 75 years				
8	Revenue Impact: 4% loss of income on capital sum will equate to £ 10,600 of lost interest.				
9	Partnership Funding: N/A				
10	Project Monitoring / Post Implementation Review: Post Implementation review to be carried out 12 months after completion.				
11a	Screening for equality impacts:				
	Question			Answer	Explanation of impacts
	a. Does the decision being made or recommended through this paper have potential to cause adverse impact or discriminate against different groups in the community?			No	The proposed replacement will be an improvement in terms of accessibility.

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		b. Does the decision being made or recommended through this paper make a positive contribution to promoting equality?	Yes	Current provision is not compliant in terms of accessibility so the proposed new structure will improve this to allow better access.
		c. What steps are you taking to mitigate, reduce, avoid or minimise the impacts identified above?	N/A	
	11b	Climate change impacts:		
		Question	Answer	Explanation of impacts
		a. Does the decision being made or recommended through this paper have a positive impact on reducing carbon emissions or enhancing the natural environment?	No	Any construction activity will create carbon emissions.
		b. What steps are you taking to mitigate, reduce, avoid or minimise any negative or neutral impacts identified above?	Yes	Where possible we will look to make sure construction methodologies and materials are the most efficient in terms of climate change impact.
	12	Recommendation:		
		It is recommended that the scheme is fast-tracked and transferred directly onto List A of the Capital Plan.		