

## STRATEGIC INVESTMENT GROUP

# BUSINESS CASE – CAPITAL INVESTMENT

*This Business Case provides justification for undertaking a project. The completed form will be reviewed by the Strategic Investment Group who will make a recommendation to Council whether the bid should be approved and included within the Capital Plan. All sections should be completed, and evidence of costs will need to be supplied.*

*For details of Strategic Investment Group meetings and deadlines for the submission of this form, please contact Richard Humphreys, Capital & Technical Finance Team on ext. 6144.*

<b>Project Name:</b>	<b>Four Great Highways</b>
<b>Project Reference:</b>	<b>PR006466</b>
<b>Project Manager:</b>	<b>Sian Lloyd Price &amp; Kimberley Mason</b>
<b>Workstream/Programme:</b>	<b>Levelling Up Funding</b>

<b>Head of Service/Project Sponsor</b>	Tony Ward	<b>Lead member:</b>	Cllr Barry Mellor
<b>Service:</b>	Environment & Transport	<b>LM Portfolio:</b>	Highway & Public Realm Maintenance
<b>Form completed by:</b>	Sian Lloyd Price Kimberley Mason	<b>Date:</b>	07.03.2023
<b>Service Accountant:</b>	Sharon Billingham	<b>Date:</b>	07.03.2023

### PROJECT TYPE

Please categorise your project type. Mark **one** box only.

<b>SMALL</b> <input type="checkbox"/>	<b>MEDIUM</b> <input checked="" type="checkbox"/>	<b>LARGE</b> <input type="checkbox"/>
---------------------------------------	---	---------------------------------------

<b>DECISION SOUGHT FROM SIG:</b>	To endorse the delivery of this project at a total cost of £1,285,144
----------------------------------	---

## EXECUTIVE SUMMARY

Highlights the key points in the Business Case to include: -

- what the project will achieve / important benefits
- estimated costs
- how the project will be funded

### Project Introduction:

UK Government are funding the Project through Levelling Up Fund Programme. Wrexham County Borough Council are the project applicant for Clwyd South, Levelling Up Fund Programme and point of contact with UK Government. Wrexham County Borough Council have responsibility to provide the programme governance arrangements. DCC have responsibility for grant claims, monitoring and compliance for projects within Denbighshire.

### BUSINESS CASE - EXECUTIVE SUMMARY

The purpose of the Levelling Up Fund is to invest in infrastructure that improves everyday life, including regenerating town centres and high streets, upgrading local transport, and investing in cultural and heritage assets.

The approved Clwyd South Levelling Up Fund (CS LUF) Application is based on the improvement of access in and around the Pontcysyllte Aqueduct & Canal World Heritage Site and the associated visitor locations in Denbighshire.

There are 3 projects approved within the approved CS LUF Application:

Project 1: Trevor Basin Technical Masterplan Visitor Network Improvements.

The following are projects within the Application that sit within Denbighshire:

Project 2: will achieve User/Visitor Movement Connectivity Improvements within the 11 Mile World Heritage Site (Predominantly DCC projects in Llangollen)

Project 3: will achieve improved visitor connectivity networks, town centre assets and public realm between the station and the Corwen town centre creating a new, improved and complementary visitor entry point to the World Heritage Site (DCC Projects)

The Four Great Highways project is within Project 2 and aims to promote and enhance the four great highways of Llangollen, by providing civil improvement works to enhance access and visibility to, and interpretation of the Llangollen Canal and World Heritage Site, the former Ruabon to Barmouth railway line, the River Dee and Thomas Telford's historic London to Holyhead Road. The aim is to improve the residents' and visitors' experience and increase time people stay in the town.

The idea initially came from the Llangollen 2020 Project. A feasibility report was commissioned from Arcadis Consulting (UK) Ltd in 2019, by a stakeholder group consisting of DCC, Cadwyn Clwyd and Llangollen Town Council, to inform their aspiration for '*a vibrant town centre that better meets the needs of residents, visitors and businesses so that they are able to benefit from, engage with and enjoy the beauty and heritage of the Dee Valley*'. This identified a range of improvements predominantly focused on public realm improvements centred around Castle Street.

<p><b>Deliverables:</b>            960m<sup>2</sup> public realm improvements            2 x Pedestrian Counters at the Llangollen Wharf            Wayfinding, Signage &amp; Interpretation (including car parks)</p> <p><b>Project interpretation:</b>            Ease of/improved access on foot to the Wharf and Lower Dee Mill Park            Improved foot/raft egress route from River landing stage to Lower Dee Mill car park            Physical visibility and orientation to the four great highways and other local attractions</p> <p><b>Estimated costs:</b>            There is a total capital budget of £1,285,144 available to deliver this project.            (£1,185,144 Levelling Up Funding and £100,000 DCC match funding).</p>
---

## BUSINESS OPTIONS

Analysis and reasoned recommendation for the base business options of: do nothing / do the minimal or do something.

You must include an environmentally enhanced (net carbon zero/ecologically positive compatible) option. If your project is a business development project, then this may not be relevant.

<b>Option 1:</b>	<b>Do nothing – maintain the existing situation</b>				
<b>Please provide brief details:</b>					
<b>Please mark with an X how this option compares with the preferred option in terms of Cost, Time, Quality and Benefits:</b>					
<b>Costs</b>	Costs more	<input type="checkbox"/>	<b>Time</b>	Takes longer to deliver	<input type="checkbox"/>
	Costs the same	<input type="checkbox"/>		Takes the same to deliver	<input type="checkbox"/>
	Costs less	<input type="checkbox"/>		Is quicker to deliver	<input type="checkbox"/>
<b>Quality</b>	Improves the quality	<input type="checkbox"/>	<b>Benefits</b>	Improves benefits	<input type="checkbox"/>
	Is the same quality	<input type="checkbox"/>		No impact on benefits	<input type="checkbox"/>
	Is a lower quality	<input type="checkbox"/>		Worsens benefits	<input type="checkbox"/>
<b>What is the main reason this option has not been selected?</b>					
Not applicable, as funding has already been accepted on the basis of option 3 “Do Something”					

<b>Option 2:</b>	<b>Do the minimal</b>				
<b>Please provide brief details:</b>					
N/A					
<b>Please mark with an X how this option compares with the preferred option in terms of Cost, Time, Quality and Benefits:</b>					
<b>Costs</b>	Costs more	<input type="checkbox"/>	<b>Time</b>	Takes longer to deliver	<input type="checkbox"/>
	Costs the same	<input type="checkbox"/>		Takes the same to deliver	<input type="checkbox"/>
	Costs less	<input type="checkbox"/>		Is quicker to deliver	<input type="checkbox"/>
<b>Quality</b>	Improves the quality	<input type="checkbox"/>	<b>Benefits</b>	Improves benefits	<input type="checkbox"/>

	Is the same quality			No impact on benefits	
	Is a lower quality			Worsens benefits	
<b>What is the main reason this option has not been selected?</b>					
Not applicable, as funding has already been accepted on the basis of option 3 "Do Something"					

<b>Option 3:</b>		<b>Do something</b>			
<b>Please provide brief details:</b>					
This option has been agreed with UK Government, as one of the projects within the Clwyd South application of Levelling Up Funding (LUF).					
<b>Please mark with an X how this option compares with the preferred option in terms of Cost, Time, Quality and Benefits:</b>					
<b>Costs</b>	Costs more	<b>X</b>	<b>Time</b>	Takes longer to deliver	<b>X</b>
	Costs the same			Takes the same to deliver	
	Costs less			Is quicker to deliver	
<b>Quality</b>	Improves the quality	<b>X</b>	<b>Benefits</b>	Improves benefits	<b>X</b>
	Is the same quality			No impact on benefits	
	Is a lower quality			Worsens benefits	
<b>What is the main reason this option been selected?</b>					
This option has been agreed with UK Government, as one of the projects within the Clwyd South application of Levelling Up Funding (LUF).					

## EXPECTED BENEFITS

The benefits that the project will deliver expressed in measurable terms against the situation as it exists prior to the project. Remember to capture co-benefits (the added benefits we get from this action/project as well as the direct benefits it will realise).

- Enhanced amenity value for local communities
- Improved cohesion and relationships (between local community, visitors and amenities)
- Improved resident and visitor experience

## EXPECTED DIS-BENEFITS

Outcomes perceived as negative by one or more stakeholders

- Potential loss of trees within Lower Dee Mill Park, and the potential impact on habitats and carbon sequestration. This will be mitigated through communication with key stakeholders and appropriate replacement planting.
- Increased visitor numbers may be viewed as an intrusion by residents. Wayfinding and signage are integral aspects of the project to improve visitor navigation of the town and to other local attractions.
- Residents may feel that the scope of the project does not fully meet their individual needs.

## TIMESCALE

Over which the project will run (summary of the Project Plan) and the period over which the benefits will be realised

Date	Milestone
April – June '22	Review of Concept design that informed bid- LUC procured to advise regarding scope and review by Project Manager/ Design and Construction QS
June 2022	Reprofiled costs and timeline based on information from LUC and comment from Design and Construction
June – Sept '22	Consultation with key stakeholders
July 2022	Project structure set up and Design and Construction commissioned to deliver the construction element of the project
July 2022	Project structure set up and Design and Construction commissioned to deliver the construction element of the project
July – Sept '22	Design and Construction sub-contracting a design and consultancy to manage the project on their behalf
August 2022	Develop stakeholder Communication Plan
Sept '22 onwards	Site surveys
Oct '22 – Feb '23	RIBA 1&2 Concept design and feasibility
Feb – April '23	RIBA 3 Detailed design
March '23	Business case to SIG and Cabinet
April – June '23	Planning application period (if required)
April – June '23	RIBA 4 Technical Design
July – Aug '23	Tender construction contract
September '23	Contract award and mobilisation
Oct '23 - Mar '24	RIBA 5 Construction
March 2024	RIBA 6 Handover
March 2024 – March – 2025	RIBA 7 defects period (post project)

**CAPITAL COSTS – BUSINESS DEVELOPMENT PROJECTS**  
**COMPLETE ALL THREE TABLES BELOW FOR BUSINESS DEVELOPMENT PROJECTS**  
**LEAVE BLANK/DELETE SECTION FOR CONSTRUCTION PROJECTS**

*The capital cost of a project is an important consideration in terms of whether it should proceed. Note that even some Business Development Projects may have a requirement for capital costs, for example to fund the acquisition of new ICT hardware or undertaking alterations to buildings.*

- Any costs relating to ICT infrastructure and equipment should have been provided by ICT department
- Any costs that relate to construction should have been provided by Design & Development or Building Services

Please provide details of any capital funding that has already been spent on the project:	
Enter details of cost element below:	Total
Feasibility (surveys, market research, etc)	
Client-side project management	
OTHER - Design Team Fees	
OTHER – Legal Fees	
OTHER -	
OTHER – Construction & works	
<b>TOTAL</b>	

Please provide details of the capital funding requirement (not including amount already spent):				
Enter details of cost element below:	2022/23	2023/24	Future Years (Retention 2.5%)	All Years Total
Feasibility (surveys, market research, etc)				
Client-side project management				
ICT infrastructure and hardware				
Building alterations				
Design Team Fees (architects, QS, etc)				
Furniture				
Other professional support (legal, etc)				
Marketing/Consultation				
External Project Support (gateway review, etc)				
OTHER (please enter)				
OTHER - Construction works (including preliminaries & contingency)				
OTHER (please enter)				
OTHER (please enter)				
<b>TOTAL</b>				

Please provide details of proposed capital funding sources					
Enter details of funding source	Status:	2022/23	2023/24	Future Years	TOTAL
<b>TOTAL</b>					

**NOTE:** For funding status, please only use the following categories:

- **Approved** – written approval for the funding exists
- **Applied** – no written approval exists but an application has been made
- **Approached** – initial approach to or by funding body has been made but no application submitted
- **None** – no contact or approach has been made to or by the funding body

## CAPITAL COSTS – CONSTRUCTION PROJECTS

**COMPLETE ALL THREE TABLES BELOW FOR CONSTRUCTION PROJECTS  
 LEAVE BLANK/DELETE SECTION FOR BUSINESS DEVELOPMENT PROJECTS**

*The capital cost of a project is an important consideration in terms of whether or not it should proceed.*

- Any costs relating to ICT infrastructure and equipment should have been provided by ICT department.
- Any costs that relate to construction should have been provided by Design & Development or Building Services.

Please provide details of any capital funding that has already been spent on the project:	
Enter details of cost element below:	Total
Feasibility (surveys, market research, etc)	27,859.00
Client-side project management	32,305.00
OTHER (please enter)	
OTHER (please enter)	
<b>TOTAL</b>	<b>60,164.00</b>

Please provide details of the capital funding requirement (not including amount already spent):				
Enter details of cost element below:	2022/23	2023/24	Future Years	All Years Total
Feasibility (surveys, market research, etc)	0.00	7,141.00		7,141.00
Client-side project management	4,000.00	27,952.00		31,952.00
Land/property acquisition				
Land preparation/remediation				
Demolition and/or site security				
Construction, refurbishment or maintenance	0.00	972,079.00	24,926.00	997,005.00
BREEAM rating of "Excellent"				
Security measures (CCTV, door entry, etc)				
Fire prevention measures (sprinklers, etc)				
External landscaping and other works				
Land/property acquisition				
Highways work				
ICT infrastructure and hardware				
Fixtures & fittings				
Furniture				
Planning/Building Regulation Costs				
Design Team Fees (architects, QS, etc)	27,432.00	146,306.00	9,144.00	182,882.00
Legal Costs and Fees	0.00	6,000.00		6,000.00
Marketing/Consultation				
External Project Support (e.g. gateway review)				
OTHER (please enter)				
OTHER (please enter)				
OTHER (please enter)				
OTHER (please enter)				
<b>TOTAL</b>	<b>31,432.00</b>	<b>1,159,478</b>	<b>34,070.00</b>	<b>1,224,980.00</b>



Please provide details of proposed capital funding sources					
Enter details of funding source	Status:	2022/23	2023/24	Future Years	TOTAL
Levelling Up Funding	Approved	108,068.00	1,077,076.00		1,185,144.00
Denbighshire County Council	Approved	8,600.00	91,400.00	**	100,000.00
<b>TOTAL</b>					1,285,144.00

\*\* The Service Accountant is aware of the retention amount required for future years and this will be managed as part of the programme but for these calculations has been included in the project's timeline.

## REVENUE COST IMPACT

### TO BE COMPLETED FOR ALL PROJECTS

*In considering whether a project should be developed due regard should be made to the potential impact on revenue budgets.*

If the activity will result in a requirement for additional revenue funding, please provide details below:			
What is the impact of this project in terms of the <u>annual</u> revenue requirement for:	Existing Revenue Budget	Post-project Revenue Budget	Increase/Decrease
staff costs (salaries and associated)	N/A	N/A	N/A
energy costs (heating, lighting, ICT, etc)	N/A	N/A	N/A
property maintenance and servicing costs	N/A	N/A	N/A
other property related costs (rental, insurance, etc)	N/A	N/A	N/A
ongoing ICT costs (licences, etc)	N/A	N/A	N/A
mileage of Denbighshire fleet vehicles	N/A	N/A	N/A
mileage for business travel by Denbighshire employees using their personal vehicles	N/A	N/A	N/A
OTHER (please enter)	N/A	N/A	N/A
OTHER (please enter)	N/A	N/A	N/A
<b>OVERALL REVENUE REQUIREMENT</b>	N/A	N/A	N/A

*Please provide brief details of the revenue impact of this project:*

- Where revenue savings are forecast, you should detail what is proposed for the saving (e.g. reduction of an existing revenue budget, re-allocation of revenue to alternative services area, etc)
- Where revenue increases are forecast, you should provide details of how the revenue shortfall will be addressed. In this instance you should also append a three-year surplus/deficit forecast.

- Details of any one-off revenue cost requirements that may be required post-project implementation (e.g. recruitment, redundancies, etc). DO NOT include any costs detailed in the capital section of this Business Case

## WHOLE LIFE COST

**NOTE: THIS SECTION IS CURRENTLY IN DEVELOPMENT AND FURTHER GUIDANCE ISSUED IN DUE COURSE. OFFICERS DO NOT NEED TO COMPLETE THIS SECTION AT THIS STAGE UNLESS THEY HAVE UNDERTAKEN A WHOLE LIFE COSTING EXERCISE ALREADY INDEPENDENTLY WITHIN THEIR PROJECT.**

Please provide brief details of the whole life cost impact of this project over a 20-year period. This should be completed for the preferred business option as well as for the environmentally enhanced business option if it is not selected as the preferred option:

- [guidance to follow]
- [guidance to follow]
- [guidance to follow]

N/A

## PROJECT MANAGEMENT

Please provide details of proposed project management – Establishment of Project Board etc

There is a dedicated DCC team managing & monitoring DCC project activities funded by the CS LUF grant.

The Project Board has been established and will direct the project (project manager / team(s)) and check ongoing project viability, realise outcomes and benefits for users, represent interests of those that deliver the products, acquire resources, ensure value for money and that wider objectives / strategies are achieved. The project is being developed and delivered in line with the Council's project management approach following Prince2 principles.

Project Board membership includes the Project Executive, Lead Member and officers from Streetscene, Countryside and Design & Construction Team. Project Board meetings will take place every 6-8 weeks unless required to meet sooner.

The Project Team will provide expert advice and guidance based on their job role(s) to the Project Board and are directed to deliver tasks associated with the project outcomes and benefits. The Project Team includes 2 x Project Managers, Quantity Surveyors, Senior Finance & Assurance Officer, Communications & Marketing and Project Support.

The Project Managers will meet regularly with Project Team members during the re-scoping of the project, and will keep the Core Team updated, with a view to implementing a more structured approach to Project Team meetings, when the external design team has been engaged.

In addition to this, the 2 x Project Managers will attend regular meetings with the full PM team on the CS LUF Programme for Clwyd South.

## STATUTORY REQUIREMENTS / HEALTH & SAFETY

*This section should identify how the activity will help Denbighshire meet any of its statutory requirements. Please include any Health & Safety Issues that the activity will address in this section. Please leave blank if not applicable.*

### **Corporate Priority:**

Environment: Attractive and protected, supporting well-being and economic prosperity.

The purpose of the Levelling Up Fund is to invest in infrastructure that improves everyday life, including regenerating town centres and high streets, upgrading local transport, and investing in cultural and heritage assets.

This Programme of projects directly supports the Council's Environment Priority within the current Corporate Plan (2017-2022).

### Health & Safety:

- The project will comply with CDM regulations
- Schemes will design out health and safety hazards
- Compliance with relevant specifications for works undertaken
- Selection of experienced contractors with a good track record
- Method statements provided for all works to be carried out

## CARBON MANAGEMENT IMPACT

Please consult with Council's Principal Energy Manager ([robert.jones@denbighshire.gov.uk](mailto:robert.jones@denbighshire.gov.uk)) and the Council's Climate and Ecological Change Programme Manager ([helen.vaughan-evans@denbighshire.gov.uk](mailto:helen.vaughan-evans@denbighshire.gov.uk)) before completing this section.

Denbighshire has committed to reducing its carbon emissions from buildings and fleet by at least 15% by 2022, for the Council to be net carbon zero by 2030 (buildings, fleet, waste, business travel, staff commuting, street lighting) and for the Council to reduce its supply chain emissions by 35% by 2030.

The Business Case requires you to make a forecast for the anticipated carbon emissions impact of the project.

Annual Forecasts:	Annual (current)	Carbon (kgCO2e)	Annual (Post Project)	Carbon (kgCO2e)	Carbon Variance	Comments
Money spent on external goods and services (UNIT= £)						
Energy consumption in buildings: (UNIT = kWh)						
Energy consumption in Street Lighting: (UNIT = kWh)						
Fuel consumption of Denbighshire Fleet vehicles: (UNIT = litres/ kWh)						
Mileage of Business Travel (personal vehicles): (UNIT = miles travelled)						
Mileage of Staff Commute: (UNIT = miles travelled)						
Tonnes of waste produced: (UNIT = tonnes)						
One off Forecasts:			Project cost (£)	Carbon (kgCO2e)		Comments
Money spent on external goods and services (UNIT= £)						
<b>TOTAL CARBON EMISSIONS</b>						

Annual Forecasts:	Annual (current)	Carbon (kgCO2e)	Annual (Post Project)	Carbon (kgCO2e)	Carbon Variance	Comments
Annual Forecasts:	Current	Carbon Absorption (kgCO2e)	Post Project	Carbon Absorption (kgCO2e)	Carbon Absorption Variance	Comments
Hectare of Grassland (UNIT=ha)						
Hectares of Forestland (UNIT=ha)						
<b>TOTAL CARBON ABSORPTION</b>						

*Please highlight the appropriate cell depending on whether on balance this project helps, hinders or is neutral to the Council's goal to become net carbon zero by 2030 (reducing carbon emissions and increasing carbon absorption).*

<b>Net Carbon Zero Council Summary</b>	HELPS	HINDERS	NEUTRAL	<b>X</b>
--	-------	---------	---------	----------

*Please provide brief details of the carbon impact of this project, and detail specific actions that will be taken to reduce carbon emissions. If carbon emissions are expected to increase as a result of this project, please provide details of proposed actions to compensate for this increase in other areas of the Service's activity and/or via tree planting/land management for the benefit of carbon sequestration.*

<p>During the detailed design phase, the following will be considered to ensure the project manages carbon:</p> <ul style="list-style-type: none"> <li>• <b>Trees</b> – minimal works to existing trees and replacement of any trees/plants to assist carbon sequestration on the same site where possible</li> <li>• <b>Wildflower</b> – inclusion of wildflower planting / woodland planting</li> <li>• <b>Structures</b> – consideration in terms of inclusion of hibernacula and shade</li> <li>• <b>Materials</b> – consideration of the use of local and recyclable materials to reduce carbon where possible</li> <li>• <b>Community Benefits</b> - target in respect of local spend to facilitate the above</li> <li>• <b>Project design</b> – to facilitate ease of future maintenance and sustainability i.e. reduction in strimming and reduce maintenance burden in respect of upkeep of any new hard landscaped areas</li> <li>• <b>Waste management</b> - keep waste to a minimum, and reutilise on site where possible- e.g. eco piles/eco hedge</li> <li>• <b>Drainage</b> - managing excess water run off through soakaways, improved drainage where necessary to enable works delivered to be sustainable</li> <li>• <b>Working methodologies</b> – low impact, consideration of use of small plant/manual work where practical</li> <li>• <b>Traffic &amp; Highways</b> – the Project Managers will be in contact with colleagues in both teams to establish what further highways works are current and planned in Llangollen and a co-ordination meeting has been arranged for all Clwyd West LUF Project Managers to ensure works are being planned &amp; conducted in a coherent manner</li> </ul>
---

**Climate Change Lead Officer statement:**

*Please provide a statement from the Climate Change Lead Officer. Contact Helen Vaughan-Evans on [climatechange@denbighshire.gov.uk](mailto:climatechange@denbighshire.gov.uk)*

I agree with the officers' assessment of a 'neutral' impact on the Council's Net Carbon Zero goal. At detailed design stage, environmentally enhanced options should be fully considered particularly in regard to eliminating or reducing carbon in both the construction and operation of the scheme. For example, the materials to be used have not yet been specified. The specifications for works should be designed in a way that reduces environmental harm, e.g. using low carbon options, consideration of buying better and less frequently in terms of life expectancy of materials and constructions, factoring in the climate change scenarios for weather in the coming years. End of life considerations should be considered as part of specification of materials used and using materials which could be reused rather than disposed of as contaminated.

Additional tree and wildflower planting is encouraged wherever possible. The project manager should ensure sensitive treatment of the land and trees surrounding the routes to be improved so to not negatively impair on carbon sequestration capacity that is likely to surround the routes being improved. Opportunities to increase number of trees, amount of hedging and other planting should be maximised for carbon sequestration and storage, as well as biodiversity and ecological improvement.

The way works are carried out should be sensitive to the surrounding environment including not disrupting green verges and controlling heavily surface run off into surrounding ecosystems.

Where external suppliers are used, travel and waste creation will be within that company's scope of emissions. DCC's Climate and Ecological Change Strategy has a 'plus' target for reducing carbon from its supply chain by 35% by 2030. Construction has a high carbon emission factor associated with it. Therefore every effort should be taken within the procurement activity of this spend to specify the works for the benefit of low carbon (e.g. via the use of lower spend lots to open the field to local SME's), to assess the bids from a low carbon consideration (e.g. including quality criteria questions with a scoring weighting) and monitor carbon emission performance of the chosen contractor (e.g. through contract management, provision of data).

Any procurement over £25k should seek Community Benefits and I would encourage the project manager to focus their negotiations with the contractor around securing additional interventions for the benefit of low carbon, biodiversity improvements, carbon sequestration and/or climate and ecological change education/awareness. The project manager should continue to engage with their Procurement Business Partner and the Community Benefits Hub (Karen Bellis) early in maximising on low carbon / carbon sequestration opportunities from the supply chain associated with this project.

**Supplied by: Jane Hodgson**

**Date: 14.02.2023**

## BIODIVERSITY IMPACT









Please consult with Denbighshire's Biodiversity Lead Officer before completing this section. Contact Joel Walley on [joel.walley@denbighshire.gov.uk](mailto:joel.walley@denbighshire.gov.uk).

The Council has a statutory duty to ensure compliance and enforcement of the Habitats Regulations (as amended in 2017). Furthermore, the Environment (Wales) Act, 2016 requires the Council to maintain and enhance biodiversity, and promote the resilience of ecosystems. At this pre-feasibility stage, please determine the anticipated impact of the project on biodiversity, and proposed measures to ensure the project results in an overall biodiversity enhancement.

Please mark a cross in the appropriate box.

<b>Will this project impact on a habitat that supports living organisms (plant or animal), or involve physical works to property or Land?</b>	Yes	<b>X</b>	No	
---	-----	----------	----	--

If you have answered yes to the above question, please complete all the following biodiversity sections. If answered no, please leave blank

<b>IMPACTS ON BIODIVERSITY</b>	Yes	<b>X</b>	No	
<b>Has an ecological appraisal or survey of the site or proposals taken place?</b>				
<b>Cofnod eMapper Link:</b>				
<b>Please provide brief summary of survey findings, or provide a copy of the ecological report for review:</b>				
<p style="text-align: center;"> C495-DCC-Llangolle n_4GH-PES-290922-I</p> <p>Preliminary Ecological Survey:</p> <p style="text-align: center;">   </p> <p style="text-align: center;">BS5837 RPAs and D.RTA.58.01 D.RTA.58.02 D.RTA.58.03 tree constraints.pdf Llangollen Bridges T Llangollen Bridges T Llangollen Bridges T</p> <p>Tree Constraints Report &amp; Plan:</p> <p style="text-align: center;">  </p> <p style="text-align: center;">categories.pdf X.RTA.58.01 RTA.58.01 Lower Llangollen Tree Sur Dee Mill Park Tree C</p>				

Please provide brief details of how the project will avoid harm to biodiversity.

<p>A preliminary ecological survey and a tree constraints survey have been carried out, which have provided have provided base line data in terms of species present, and tree location and condition. The aim is to design the project to avoid impact, and this will be reflected in what is done and the way in which it is done.</p>
--

Further surveys will be carried out as deemed necessary, and early and ongoing consultation will take place with statutory consultees such as Natural Resources Wales, and Planning, relative to the work being carried out in the Dee Special Area of Conservation, and Lower Dee Mill Park which is a designated Conservation area.

*Please provide brief details of how the project will mitigate and compensate for any harm to biodiversity.*

It is recognised that there may be a need to remove / prune some trees and there will be some disturbance whilst the installation works are ongoing.

Examples of mitigation would include a number of measures such as:

- completing works outside the nesting season, i.e. October to early March
- restricting some works to dry periods or bunding areas of work to avoid water run off/pollution, near to water courses
- use of hand saws instead of chainsaws as necessary if working at the water's edge
- Replacement tree planting
- In keeping with good practice, consider ecology throughout the design and delivery process, e.g. toolbox talks for contractors

It is possible that planning will be required, and in this instance a habitat risk assessment will be carried out as part of DCC's responsibility as a 'competent Authority'. The hope is that any impacts can be screened out, but if this is not possible specific mitigation measures will be fed into the project.

*Please provide brief details of how the project will enhance biodiversity and restore ecosystem resilience.*

The project will consider enhancement of biodiversity and restoration of ecosystem resilience in the following ways:

- minimal works to existing trees and replacement trees/planting introduced in the same area where possible.
- inclusion of wildflower planting at the Wharf
- consideration of biodiversity rich planting for the woodland floor, where previous attempts to seed have failed
- making any structures introduced as part of the works multifunctional, so that they provide hibernacula as well
- zoning of areas for people and creating undisturbed areas through choice of materials/planting and creating designated walkways and stabilisation of soft landscaped areas
- inclusion of bird /bat boxes, and eco piles/eco hedge
- Design works that need less maintenance, or out of season maintenance which will create less disturbance



*Please highlight the appropriate cell depending on whether on balance this project helps, hinders or is neutral to the Council's goal to become ecologically positive by 2030 (increasing the species richness of land).*

<b>Ecologically Positive Council Summary</b>	HELPS	HINDERS	NEUTRAL	<b>X</b>
--	-------	---------	---------	----------

**Ecology Officer summary:**

*Please provide a statement from the Biodiversity Lead Officer. Contact Joel Walley on [joel.walley@denbighshire.gov.uk](mailto:joel.walley@denbighshire.gov.uk).*

The project has been supported by an ecological survey and report, which has identified constraints and opportunities. The project team are aware of these constraints and opportunities and have factored this information into the scheme design.

The works, as set out here, may have some negative impacts on biodiversity (loss/pruning of existing trees) but these are set to be compensated for with replacement planting. The inclusion of new features such as hibernacula, bat and bird boxes, and wildflower meadow creation on the wharf will all add to the biodiversity value of the completed scheme. On balance, the proposals are likely to have a neutral impact on the "Ecologically Positive" targets of DCC.

Having reviewed this Business Case and associated reports, and had an introductory meeting with the project team, it does not appear that the works will impact on the neighbouring SAC. This should negate the requirement of a full HRA.

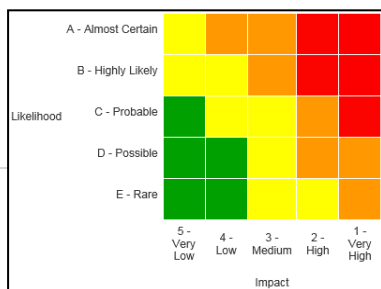
**Name:** Joel Walley **Date:** 03.03.2023

## MAJOR RISKS TO THE PROJECT

A summary of the key risks associated with the project together with the likely impact and plans should they occur is provided below:

Title	Inherent Risk	Mitigating Action	Residual Risk
<b>Costs exceed available budget</b>	D3	<ul style="list-style-type: none"> <li>Re scope the project within the funding available</li> <li>Include a contingency relative to the risk</li> </ul>	
<b>Project Timescales</b>	C3	<ul style="list-style-type: none"> <li>Programme reviewed</li> <li>Sense check of programme when design team on board</li> <li>Check the opportunity to extend the project timescales</li> </ul>	
<b>Sufficiency of resources</b>	D4	<ul style="list-style-type: none"> <li>Project Management resource secured</li> <li>Internal Design team procured</li> <li>Allow sufficient tender period for construction contractor procurement</li> </ul>	
<b>Stakeholder buy-in</b>	A3	<ul style="list-style-type: none"> <li>Identification of all key stakeholders and development of a communication plan</li> <li>Consultation with key stakeholders</li> </ul>	
<b>Lost opportunities across the LUF programme</b>	E5	<ul style="list-style-type: none"> <li>Programme Manager is convening meetings with all LUF Project Managers with a view to identifying these opportunities</li> <li>Membership of team alerts to wider perspective with Council delivery</li> </ul>	
<b>Compliance with statutory requirements</b>	C3	<ul style="list-style-type: none"> <li>Early and continuous consultation with statutory bodies and key internal stakeholders</li> <li>Surveys as necessary</li> <li>Mitigation of any impacts</li> </ul>	

Title	Inherent Risk	Mitigating Action	Residual Risk
LUF, Lead Authority communication delays /lack of clarity	C3	<ul style="list-style-type: none"> <li>Obtain clarity in respect of the jobs' outputs required from the project</li> <li>Obtain clarity regarding the discrepancy in what it is understood that the projects are reporting against, versus what was included in the description within the project application</li> <li>Obtain clarity regarding the opportunity to extend the project delivery timescales</li> <li>Obtain clarification about management of retention fees for defects if this extends beyond the grant claim</li> </ul>	
Land Ownership	D4	<ul style="list-style-type: none"> <li>Requested red line boundary drawing from Canal and Rivers Trust confirming the extent of their ownership</li> <li>Enquire via Town Council for local knowledge</li> <li>Land Registry Search</li> </ul>	
Lack of interest in construction contract	D3	<ul style="list-style-type: none"> <li>Sufficient time for potential tenderers to respond</li> </ul>	
Increasing costs of materials and construction	C2	<ul style="list-style-type: none"> <li>On-going management of scope to reflect funding available</li> <li>Risk management and identification of a sufficient contingency at the outset</li> </ul> <p>(This risk has also been highlighted to UK Government as a programme level risk.)</p>	



## SUPPORTING INFORMATION

Please list any supporting documents that accompany this Business Case

N/A

## ANNUAL CAPITAL BIDS – BLOCK ALLOCATIONS

Please provide details of expenditure and commitments for allocations received in the current financial year.

N/A

## COUNTY LANDLORD STATEMENT

Please provide a statement from the County Landlord and where applicable the recommendation of the Asset Management Group. Contact Tom Booty on [tom.booty@denbighshire.gov.uk](mailto:tom.booty@denbighshire.gov.uk).

The project has no direct impact on the Councils assets (buildings) and is predominantly focused on public realm/open space but are supported in principle.

Where works are being undertaken on non DCC owned land, appropriate approvals and agreements will need to be in place with the relevant landowner(s).

## CHIEF FINANCE OFFICER STATEMENT

Please provide a statement from the Chief Finance Officer. Contact Steve Gadd on [steve.gadd@denbighshire.gov.uk](mailto:steve.gadd@denbighshire.gov.uk).

As noted in the report the Clwyd South LUF programme of projects have already been approved in principle, including funding.

Business Cases are being brought through the Capital Scrutiny process to ensure Senior Officers and Members have an opportunity to scrutinise the detailed plans.

**Supplied by:** Steve Gadd

**Date:** 06.03.2023

## VERIFICATION

<b>Project Manager:</b>	Sian Lloyd Price Kimberley Mason		
<b>Project Sponsor:</b>	Tony Ward		
<b>Name:</b>	Sian Lloyd Price Kimberley Mason	<b>Position:</b>	Project Manager Project Manager
<b>Signature:</b>	<i>S L Price</i> <i>K V Mason</i>	<b>Date:</b>	07.03.2023

**For use by Finance:**

<b>Result of S.I.G. Review</b>	
<b>Date of Meeting</b>	
<b>Approval</b>	
<b>Code</b>	



## **CS LUF - Four Great Highways: Well-being Impact Assessment Report**

This report summarises the likely impact of the proposal on the social, economic, environmental and cultural well-being of Denbighshire, Wales and the world.

**Assessment Number:** 1085

**Brief description:** The CS LUF Proposal is split into 3 projects, Four Great Highways is part of Project 2. Project 2: User/Visitor Movement Connectivity Improvements within the 11 Mile World Heritage Site. This project will look to make improvements and seek to interpret the 4 great highways for residents and visitors; Llangollen Wharf area, Railway and Lower Dee Mill Park.

**Date Completed:** 25/08/2022 12:25:48 Version: 1

**Completed by:** Sian Lloyd Price

**Responsible Service:** Planning & Public Protection

**Localities affected by the proposal:** Dee Valley, Llangollen,

**Who will be affected by the proposal?** Residents, businesses and visitors within Llangollen.

**Was this impact assessment completed as a group?** Yes

## **Summary and Conclusion**

Before we look in detail at the contribution and impact of the proposal, it is important to consider how the proposal is applying the sustainable development principle. This means that we must act "in a manner which seeks to ensure that the needs of the present are met without compromising the ability of future generations to meet their own needs."

### **Score for the sustainability of the approach**

**3 out of 4 stars**

**Actual score : 33 / 36.**

### **Summary for each Sustainable Development principle**

#### **Long term**

There has been and will be ongoing consultation with key stakeholders, including land owners, business owners and operators, as well as members.

#### **Prevention**

As part of the Clwyd South Levelling Up Fund, the focus is to maximise the potential of the post-COVID-19 visitor economy. 4GH is part of project 2: User/Visitor Movement Connectivity Improvements within the 11 Mile World Heritage Site. The project will look to enhance the key focus areas (Wharf, Railway, Lower Dee Mill Park) for the benefits of all residents, businesses and visitors.

#### **Integration**

As part of the Clwyd South Levelling Up Fund, the focus is to maximise the potential of the post-COVID-19 visitor economy. 4GH is part of project 2: User/Visitor Movement Connectivity Improvements within the 11 Mile World Heritage Site. The project will look to enhance the key focus areas (Wharf, Railway, Lower Dee Mill Park) for the benefits of all residents, businesses and visitors. As part of this the project will increase dwell time in the areas.

#### **Collaboration**

This is part of the wider Clwyd South LUF proposal. A study which was commissioned by Cadwyn

## CS LUF - Four Great Highways

Clwyd and carried out by Arcadis for Llangollen 2020 project which envisioned a vibrant town centre which better meets the needs of town residents, visitors and businesses so that they are able to benefit from, engage with & enjoy the beauty and heritage of the Dee Valley. A further concept design study was carried out by LUC which informed the outputs in this project.

### Involvement

We have a communication plan within the project brief. We will be consulting all stakeholders as necessary and value their input and contribution. We will also be consulting with CRT, Wharf Business Owner, Llangollen Railway Trust, Llangollen Tidy Towns, AONB, Town Council and Local Members

### Summary of impact

Well-being Goals	Overall Impact
<a href="#">A prosperous Denbighshire</a>	Positive
<a href="#">A resilient Denbighshire</a>	Neutral
<a href="#">A healthier Denbighshire</a>	Positive
<a href="#">A more equal Denbighshire</a>	Positive
<a href="#">A Denbighshire of cohesive communities</a>	Positive
<a href="#">A Denbighshire of vibrant culture and thriving Welsh language</a>	Positive
<a href="#">A globally responsible Denbighshire</a>	Positive

### Main conclusions

Overall the project will have a positive impact on the local community and it's surrounding areas. We



## CS LUF - Four Great Highways

have identified areas of opportunity to promote biodiversity and reducing climate change and will explore these in line with the project. We will be sensitive to the culture and heritage of the area and through consultation with local members and community groups, we will gain a better understanding of what the local community values and what there future needs will be.

## **The likely impact on Denbighshire, Wales and the world.**

### **A prosperous Denbighshire**

#### **Overall Impact**

Positive

#### **Justification for impact**

Increased footfall, opportunities and infrastructure will provide a positive impact on the local area and community.

#### **Further actions required**

We can't mitigate the possibility of increased vehicles, however we can encourage visitors to utilise alternative parking and walk/cycle into the town centre.

#### **Positive impacts identified:**

##### **A low carbon society**

Connects to a network of walking routes, which link to historic points of interest within the town. Encouraging people to explore on foot.

##### **Quality communications, infrastructure and transport**

Improved signage and pedestrian routes within the park and the wharf. Local historical features will be better interpreted.

##### **Economic development**

Improvements will encourage longer dwell time and expenditure, which will benefit businesses and could lead to additional job opportunities.

##### **Quality skills for the long term**

Longer term employment may lead to further investment in training and skill development in the local area.

**Quality jobs for the long term**

Longer term employment may lead to further investment in training and skill development in the local area.

An increase in visitors is likely to create additional roles and opportunities, or longer term employment opportunities.

**Childcare**

N/A

**Negative impacts identified:**

**A low carbon society**

There improvements are likely to encourage a higher number of visitors to the area, whether this be via car/boat/train/or on foot.

**Quality communications, infrastructure and transport**

N/A

**Economic development**

N/A

**Quality skills for the long term**

N/A

**Quality jobs for the long term**

Tourism industry roles may not be as well paid as other industries.

**Childcare**

N/A

## **A resilient Denbighshire**

### **Overall Impact**

Neutral

### **Justification for impact**

The project will have an overall neutral impact. We recognise that there will be some negative impacts which we will mitigate against during the works, but post project the project will deliver a positive impact.

### **Further actions required**

During the delivery of the project we will mitigate the negative impacts through working methodologies as we recognise that we're working in a conservation area and will need to remove trees & undergrowth. We will seek to do this as sensitively as possible through the creation of new habitats (bird boxes/bat boxes/bug hotels). We will also look to offset tree removal through tree planting elsewhere in the local area.

### **Positive impacts identified:**

#### **Biodiversity and the natural environment**

Undertake the surveys required and adjust project outputs, timescales and working methodologies to minimise any impact.

The proposals also include the provision of routes to the waters edge will reduce erosion/ destruction of parkland.

#### **Biodiversity in the built environment**

Undertake the surveys required and adjust project outputs, timescales and working methodologies to minimise any impact.

#### **Reducing waste, reusing and recycling**

We will reuse or recycle any waste materials wherever possible.

We will consider the use of waste by products from the quarry industry.

### **Reduced energy/fuel consumption**

By encouraging people to arrive on foot/cycling or using local visitor transport provided, this can reduce the fuel consumption.

Will use local suppliers wherever possible which will reduce fuel consumption.

### **People's awareness of the environment and biodiversity**

Through interpretation and communication, the project will enhance the awareness of the environment & biodiversity & unique features of the landscape.

### **Flood risk management**

Through early consultation with NRW we are aware that we may need a flood risk activity permit whilst the works are being carried out, however we do not anticipate any adverse impact on flood risk.

### **Negative impacts identified:**

#### **Biodiversity and the natural environment**

Working within a conservation area. To improve the view, there will be a requirement to remove some trees and undergrowth.

#### **Biodiversity in the built environment**

Working within a conservation area. To improve the view, there will be a requirement to remove some trees and undergrowth.

### **Reducing waste, reusing and recycling**

There is a possibility of an increase in refuse.

### **Reduced energy/fuel consumption**

Encouraging visitors will increase fuel consumption due to poor public transport facilities

### **People's awareness of the environment and biodiversity**

N/A

### **Flood risk management**

N/A

### **A healthier Denbighshire**

#### **Overall Impact**

Positive

#### **Justification for impact**

The project aims to improve access to a number of sites and attractions which will have an overall positive impact for people's health & wellbeing

#### **Further actions required**

Awareness raising of the opportunities available and ensure that the design of the facility doesn't preclude the use of the facilities by any sector of society.

#### **Positive impacts identified:**

##### **A social and physical environment that encourage and support health and well-being**

Through the project we are encouraging visitor movement in the immediate area as well as along the 11 mile WHS, which supports health & wellbeing

##### **Access to good quality, healthy food**

Whilst the project can't influence the produce available, it is hoped that visitor demand and local businesses will promote good quality, local produce.

##### **People's emotional and mental well-being**

There is a large amount of documented evidence and reports of the benefits of spending time

outside in the natural environment.

**Access to healthcare**

There will be accessible access and an attractive route from the town centre to the health centre

**Participation in leisure opportunities**

There will be improved access for rafters to access/egress the river.

It is hoped to provide activities for children within the park.

Walking routes and improved access to the Wharf attraction.

**Negative impacts identified:**

**A social and physical environment that encourage and support health and well-being**

N/A

**Access to good quality, healthy food**

N/A

**People's emotional and mental well-being**

N/A

**Access to healthcare**

N/A

**Participation in leisure opportunities**

N/A

**A more equal Denbighshire**

**Overall Impact**

Positive

### **Justification for impact**

The project will have an overall positive impact as it will improve accessibility in terms of infrastructure & signage.

### **Further actions required**

We will maximise the opportunities through improved accessibility in terms of infrastructure & signage. It provides access routes to some free attractions.

### **Positive impacts identified:**

**Improving the well-being of people with protected characteristics. The nine protected characteristics are: age; disability; gender reassignment; marriage or civil partnership; pregnancy and maternity; race; religion or belief; sex; and sexual orientation**

Increasing accessibility of access to attractions and also interpretation.

### **People who suffer discrimination or disadvantage**

Free access to all

### **People affected by socio-economic disadvantage and unequal outcomes**

Free access to all

### **Areas affected by socio-economic disadvantage**

N/A

### **Negative impacts identified:**

**Improving the well-being of people with protected characteristics. The nine protected characteristics are: age; disability; gender reassignment; marriage or civil partnership; pregnancy and maternity; race; religion or belief; sex; and sexual orientation**

N/A



**People who suffer discrimination or disadvantage**

N/A

**People affected by socio-economic disadvantage and unequal outcomes**

N/A

**Areas affected by socio-economic disadvantage**

N/A

**A Denbighshire of cohesive communities**

**Overall Impact**

Positive

**Justification for impact**

Whilst there are negatives within the project, the positive gains are greater than any negatives identified.

**Further actions required**

Through continued engagement with key stakeholders we will seek to maximise the positive and minimise the negatives.

**Positive impacts identified:**

**Safe communities and individuals**

There will be safer walking routes which are not alongside the main roads.

**Community participation and resilience**

Engagement and scoping work has centred on a plan devised by the local community.

### **The attractiveness of the area**

The project will be enhancing the existing attractions, through interpretation and signage. There will be additional accessible routes to these attractions also.

### **Connected communities**

The project, whilst improving the local offer, is an integral part of the overall aim of User/Visitor Movement Connectivity Improvements within the 11 Mile World Heritage Site.

### **Rural resilience**

The project enhances what is currently there in terms of landscape and opportunities for residents, businesses and visitors

### **Negative impacts identified:**

#### **Safe communities and individuals**

People will be encouraged to utilise a darker and quieter route away from the main road

#### **Community participation and resilience**

Some residents may see the improved offers which will lead to increased visitor numbers as a dis-benefit.

### **The attractiveness of the area**

Some residents may see the improved offers which will lead to increased visitor numbers as a dis-benefit.

### **Connected communities**

Some residents may see the improved offers which will lead to increased visitor numbers as a dis-benefit.

### **Rural resilience**

The increased visitor pressure can be a source of irritation for local people and can have a negative impact on ecology/habitats

## **A Denbighshire of vibrant culture and thriving Welsh language**

### **Overall Impact**

Positive

### **Justification for impact**

Positive impact - the project promotes and celebrates the Welsh language, culture & heritage of the local area.

### **Further actions required**

Through the project delivery we will investigate ways in which we can promote the Welsh language and culture to a new audience. We would maximise the positives through adhering to the Welsh Language Standards.

### **Positive impacts identified:**

#### **People using Welsh**

All signage & interpretation will be bilingual, which will encourage the use of the Welsh language. Any formal consultation will be bilingual.

#### **Promoting the Welsh language**

All signage & interpretation will be bilingual, which will encourage the use of the Welsh language. Any formal consultation will be bilingual.

#### **Culture and heritage**

The focus of the project is to promote the culture and heritage of the locality.

### **Negative impacts identified:**

### **People using Welsh**

The increased visitor population from outside Wales may dilute the use of the Welsh language and culture.

### **Promoting the Welsh language**

The increased visitor population from outside Wales may dilute the use of the Welsh language and culture.

### **Culture and heritage**

The increased visitor population from outside Wales may dilute the use of the Welsh language and culture.

### **A globally responsible Denbighshire**

#### **Overall Impact**

Positive

#### **Justification for impact**

On balance, the positives identified outweigh the negatives

#### **Further actions required**

It is acknowledged that there will be a short term negative impact associated with removal of trees/habitat, which we plan to offset through planting elsewhere in the locality. Working methodologies will be closely observed to minimise any negative impacts.

#### **Positive impacts identified:**

##### **Local, national, international supply chains**

Where possible we will seek to specify and use local materials, in keeping with the requirements of the AONB, which will maximise the community benefits within Denbighshire.

### **Human rights**

We will use reputable contractors and suppliers who fully comply with all relevant legislation.

### **Broader service provision in the local area or the region**

The project is improving accessibility to service provision in the local area.

### **Reducing climate change**

We are encouraging and enhancing walking routes through accessibility, interpretation & signage.

### **Negative impacts identified:**

#### **Local, national, international supply chains**

Where we cannot source local materials for availability or economic grounds, then we will have to source from elsewhere.

### **Human rights**

N/A

### **Broader service provision in the local area or the region**

N/A

### **Reducing climate change**

Enhancing attractions is likely to increase visitor numbers, due to poor public transport availability within the area, these visitors are likely to arrive via motorised transport (Cars/boats).

There will be a short term carbon negative impact whilst the works are carried out.