

Capital Programme Review 2019-20

Project Appraisal Form

COMMITTEE & BID NUMBER

Environment & Safe Communities Bid 3

PROJECT TITLE

Hope Lodge Car Park expansion

ACCOUNTABLE OFFICER

Officer responsible for project planning and delivery of the scheme. Accountable officers are also responsible for post project review.

Richard Chevalier, Tony Foxwell

DETAILS OF PROJECT

Project scope, what is included/excluded in the scheme	<p>The proposal is to construct 14 additional car parking spaces in Hope Lodge car park to cater for increased demand. The project will also increase the size of some existing bays.</p> <p>To achieve this, areas of existing shrubs and seedlings within the car park area would be removed. Additional security fencing around the perimeter would be installed to ensure vehicles were unable to leave over the grass area. Following a discussion with the Tree Officer it was felt appropriate that allowance for four new trees is included.</p> <p>The majority of car parking bays within the car park would be increased in size to 2600mm (in total of 74 or 82 bays – see attached plan). This is in line with other recent car park amendments in recognition that vehicles are getting larger and therefore encouraging people to park in Epsom rather than other towns.</p>
Project outcomes and benefits	<p>In the first 6 months of 2018 the car park has been running full for a 15 minute period on 326 different occasions, and on 77 different days. Likewise the nearby Town Hall car park has run full on 128 different days within this period. Some people will wait for a space to become available in the car park whereas others will leave reversing back onto Dullshot Green in order to so.</p> <p>The increase in spaces will provide greater resilience for Hope Lodge Car Park which often runs full for the middle part of each day. Additional spaces will see an increase in car park revenue. The larger spaces and greater availability may also attract more visitors to the car park.</p> <p>This project was proposed last year but put on hold to assess the impact of the introduction of card payment facilities in Depot Road car park. Despite these works visitor numbers to Hope Lodge have continued to increase.</p> <p>In 2017/18 the average net income per space within the car park was £2,545. It is not possible to monitor numbers of vehicles in the queue at all times, but if the same average revenue per space was generated on the 42% of days that the car park was full then this would lead to an increase in income by £15,143 per year. This is based on the fees and charges within the car park remaining the same.</p> <p>To look at it a different way if the current usage rates continued to the end of the year meaning the car park was full on 652 different 15 minute occasions, each of these occurrences would require £23 to be generated to achieve payback within 5 year. On current occupancy</p>

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	<p>rates this would equate to 8 users based on average duration and equivalent tariffs.</p> <p>As an additional benefit the machinery used to remove the lines from Hope Lodge car park could also be used to permanently remove the erroneous lines in the Town Hall car park and its approach road on which previous temporary measures to remove them have faded.</p>
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FINANCIAL SUMMARY

		Cost of Project £	Comments and detail where necessary. Provide appendices where relevant. Examples of business cases spreadsheets can be found in the Finance Handbook
a	Estimated cost of purchase, works and/or equipment	£74k	Removal of Markings £3k New lining £7k Civil Works £52k Removal of foliage £3k Fencing £2k Contingency £7k
b	Consultancy or other fees	£1k	Planning permission and replacement tree works.
c	Total Scheme Capital Costs (a+b)	£75k	
d	External Funding Identified (e.g. s106, grants etc.) Please give details, including any unsuccessful funding enquiries you may have made.	0	
e	Net Costs to Council (c-d)	£75k	
f	Internal Sources of Capital Funds Identified (e.g. repairs & renewals reserve etc.)	0	
g	Capital Reserves Needed to Finance Bid (e-f)	£75k	
h	Annual Ongoing Revenue Additional Savings as a Direct Result of the Project	£15k per year	Based on estimated usage at times when the car park is full
i	Annual Ongoing Revenue Additional Costs as a Direct Result of the Project	Minimal	Potential increase in card use meaning payments to Payment Service Providers will increase.

Year	2019/20 £	2020/21 £	2021/22 £
Spend Profile of Scheme – please identify which year (s) the scheme spend will fall into	£75k	0	0

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REVENUE IMPACT

Can revenue implications be funded from the Committee Base Budget? – Please give details	Yes
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CORPORATE PLAN 2016/20

Is this investment linked to EEBC's Key Priorities? If so, say which ones and evidence how. How does project fit within service objectives?	Managing Resources. Car parks are an important revenue stream for the Council.
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TIMESCALES

What is the proposed timetable for completion of the project? Give estimated start and finish dates for each stage of the project. These dates will be used as milestones during quarterly budget monitoring to assess performance of project delivery.

		Target Start Date	Target Finish Date
1	Design & Planning	Q1 2019-20	Q1 2019-20
2	Further Approvals Needed	Planning Committee Q1	
3	Tendering (if necessary)	June 2019	July 2019
4	Project start date	August 2019	
5	Project Finish Date		September 2019

BASELINE CRITERIA

All capital schemes are assessed against criteria set by the Capital Member Group annually. Bids should meet at least one of these criteria. State which capital criteria(s) for assessing bids are met and why. Leave blank any which are not met.

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Spend to Save schemes should meet the following criteria:

- Payback of the amount capital invested within the project within 5 years (7 years for renewable energy projects).
- The return required on capital employed should be linked to the potential cost of borrowing (MRP) rather than potential loss of investment income.
- Risk of not achieving return on investment is low.
- Clear definition of financial cost/benefits of the scheme.

Members may consider schemes with longer paybacks on major spend to save projects going forward, especially those that incur borrowing.

Is there a guarantee of the scheme being fully externally funded and is it classed as a high priority? Please give details of funding streams, including any restrictions on the funding.	
Is the Scheme a Spend to Save Project? Will investment improve service efficiency including cost savings or income generation? What is the payback in years?	Yes. The anticipated payback is 5 years based on increased capacity and additional use at the times the car park is currently full.
It is mandatory for the Council to provide the scheme? Is investment required to meet Health and Safety or other legislative requirements? If so, state which requirements.	
Is this project the minimum scheme required to continue to deliver the services of the Council? - Is investment required for the business continuity of the Council? If so, say how.	

ASSET MANAGEMENT PLAN

Is investment identified in the Council's Asset Management Plan?	No
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PRIORITISATION

State which one of the four prioritisation categories are met and why.

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1	Investment essential to meet statutory obligation.	
2	Investment Important to achieve Key Priorities.	
3	Investment important to secure service continuity and improvement.	The car park is increasingly popular at peak times so the expansion will allow additional car park users to park close to Epsom Town Centre. The wider bays will also improve the parking experience for car park users.
4	Investment will assist but is not required to meet one of the baseline criteria.	

RISKS ASSOCIATED WITH SCHEME

1	Outline the risks of delivering this project to timetable and budget. (Please do not include risks to the service or asset if project is not approved.)	Works will have to be carried out around operational use whilst civil engineering is carried out. The car park will need to be closed for up to 3 days at a one-off cost of approximately £1.5k, whilst the existing lines are removed and new lines painted.
2	Are there any risks relating to the availability of resources internally to deliver this project	The risk to resource is that Hope Lodge car park only has one pay machine. The increased usage will increase reliability on this one machine and could cause added dis-satisfaction if the machine is out of service. As per the current arrangement car park users can use the machines at Town Hall car park if this machine is out of service. (The ratio of bays to machines would still be inside the Ashley Centre equivalent).
3	Consequences of not undertaking this project	The car park will most likely continue to run full on a regular basis meaning vehicles will have to wait to enter or reverse and go elsewhere ultimately leading to a loss of revenue and perhaps reputational damage.
4	Alternative Solutions (Other solutions considered – cost and implications)	

Is consultation required for this project? Please give details of who with and when by.	Planning permission will be required and further consultation with the tree officer. During the times the car park is closed alternative solutions will need to be found for essential staff and for those residents allowed to park in Hope Lodge overnight (currently 14).
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Ward(s) affected by the scheme	Town
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Accountable Officer Responsible for Delivery of the Scheme

Name and Signature ...R Chevalier.....

Date ...25.9.2018.....