

Capital Programme Review 2023-24 Project Appraisal Form

COMMITTEE & BID NUMBER

Environment & Safe Communities Bid 4 - Fence Enclosure Court Rec

PROJECT TITLE

New fence enclosure to the Court Rec Astro turf facility

ACCOUNTABLE OFFICER

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

Ian Dyer/ Tim Weston

DETAILS OF PROJECT

Project scope, what is included/excluded in the scheme	<p>Scope of Works</p> <p>To replace existing fences to the facility and replace with prison mesh graded panels to prevent vandalism. To also replace both entrances into the facility and to replace with a more robust entrance. Existing Pedestrian Entrance Gate</p> <p>To attend side, cut off and remove existing mesh cladding to gate. Adapt gate and supply and fit heavy duty shrouded slide bar locking facility to gate to accept padlock. Supply combination/key operated padlock. Supply and weld in place new 3mm thick perforated mesh sheet to face of gate. Prime and paint all new and disturbed areas and leave all in good order.</p> <p>Fencing to Perimeter of Court - take out and remove 1nr existing defective mesh panel. Supply and fit 1nr new 358 prison mesh panel up-to a height of 2.100 metres complete with coupling bar at top to join to upper mesh. Leave all in good order.</p> <p>Fencing to Side of Double Gates - take out and remove existing mesh panels. Supply and fit 3nr new 358 prison mesh panels up to a height of 3 metres. Leave all in good order.</p> <p>Far End Pedestrian & Double Gates - attend site cut off and remove existing mesh cladding to all gates. Adapt gates and supply and fit heavy duty shrouded slide bar locking facilities to gates to accept padlocks. Supply combination/key operated padlocks. Supply and weld in place new 3mm thick perforated mesh sheet to face of gates. Prime and paint all new and disturbed areas and leave all in good order. To include rubber bumpers to help reduce noises generated which has been brought to the attention of Cllrs and Environmental Health by residents.</p>
Project outcomes and benefits	<p>Criteria Where there is a guarantee of the scheme being fully externally funded and is classed as a high priority due to safety reasons.</p> <p>Background Information To stop continual damage to the facility from those gaining access by angle grinding, cutting and or bending existing fencing. The continual</p>

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	<p>damage has left one side of the facility highly vulnerable and hazardous. Repeated extensive short-term repairs mean the fencing is now beyond further short-term repair; there is very little viable fencing left to weld to. The constant damage has meant that staff are attending daily to repair and make safe the facility.</p> <p>From a user viewpoint, the facility is looking less inviting, and it is starting to put off some hirers. The way in which the fencing is being cut by trespassers leaves exposed sharp edges and results in the fencing panels sticking out onto the playable area; this is causing a hazard to those who use the pitch. A secondary symptom of the trespassing is the amount of litter, broken glass and burnt patches being left which are also hazardous to hirers and requires further staff resource to remove and make safe. The gates have also been severely damaged meaning they are having to be secured through a selection of different chains and padlocks. Not having functional locks has meant that we must employ staff resource to be present at the beginning and end of bookings to secure the facility.</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	81k	quote from WCE Evans Existing Pedestrian Entrance Gate £1,275 Fencing to Perimeter of Court £73,390 Fencing to Side of Double Gates £2,230 Far End – Pedestrian & Double Gates £3,990
b	Consultancy or other fees	0	
c	Total Scheme Capital Costs (a+b)	81k	
d	External Funding Identified (e.g. s106, grants etc.) Please give details, including any unsuccessful funding enquiries you may have made.	81k	Section 106 funding can be used to fund the entire project as the Poole Road football pitch repairs recently carried out were under budget leaving the remainder of the funds available for this project.
e	Net Costs to Council (c-d)	0	
f	Internal Sources of Capital Funds Identified (e.g. repairs & renewals reserve etc.)		
g	Capital Reserves Needed to Finance Bid (e-f)	0	

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h	Annual Ongoing Revenue Additional Savings as a Direct Result of the Project	5k	Once the works are carried out, it will be harder to damage the fencing and there will be less maintenance repairs over the year to make safe following damage.
i	Annual Ongoing Revenue Additional Costs as a Direct Result of the Project	0	

Year	2023/24 £
Spend Profile of Scheme – please identify which year (s) the scheme spend will fall into	81k

REVENUE IMPACT

Can Revenue Implications be funded from the Committee Base Budget? – Please give details	N/A
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ENVIRONMENTAL IMPACT

Does the scheme meet any of the Council's Climate Change Action Plan targets, and if so, which ones?	no
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FOUR YEAR PLAN 2020/24

<p>Is this investment linked to EEBC's Key Themes? If so, say which ones and evidence how. How does project fit within service objectives?</p>	<ul style="list-style-type: none"> • Yes, to work with partners to keep our borough safe and secure. • To work with partners to support the provision of cultural and creative opportunities across the borough – programme of local cultural and sporting events
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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	April 2023	
2	Further Approvals Needed	N/A	
3	Tendering (if necessary)	May 2023	
4	Project start date	June 2023	
5	Project Finish Date	August 2023	

BASELINE CRITERIA

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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.

Spend to Save schemes should meet the following criteria:

- Payback of the amount capital invested within the project within 5 years (10 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.	No external funding. Yes, it is a high priority the Facility due to the type of fence can be bolt cropped at present which is done regularly and can leave sharp edges which can cause injury until repaired
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?	no
Is it 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.	Yes the Facility due to the type of fence can be bolt cropped at present which is done regularly and can leave sharp edges which can cause injury until repaired.
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.

1	Investment essential to meet statutory obligation.	
2	Investment Important to achieve Key Priorities.	Yes, to work with partners to keep our borough safe and secure. To work with partners to support the provision of cultural and creative opportunities across the borough – programme of local cultural and sporting events
3	Investment important to secure service continuity and improvement.	
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.)	The materials being used may not be available at the time so could lead to delays.
2	Are there any risks relating to the availability of resources internally to deliver this project	No
3	Consequences of not undertaking this project	The facility will continue to be vandalised and the 3g surface could be damaged from the unauthorised access. This would be expensive to repair. Damaged fences could lead to injury to the public and users. The facility could lose appeal from hirers resulting in reduced use.
4	Alternative Solutions (Other solutions considered – cost and implications)	None available

Is consultation required for this project? Please give details of the who with and when by.	No
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Ward(s) affected by the scheme	Town, Stamford, Court
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Accountable Officer Responsible for Delivery of the Scheme

Name and Signature

Whole life revenue costs of capital project

Where savings or budget virements are being used to part fund a project, the relevant budget manager must sign the appraisal form.

Accountable Officers for the revenue implications of the project

Project Manager Name and Signature Date

Revenue Budget Holder Name and Signature Date

Service Accountant Name and Signature Date

Director Name and Signature Date
