

Capital Programme Review 2018-19

Project Appraisal Form

**COMMITTEE &
BID NUMBER**

Environment Committee Bid Number 4

PROJECT TITLE

Ashley Centre Car Park Health & Safety Improvements

ACCOUNTABLE OFFICER

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

Joy Stevens / Richard Chevalier

DETAILS OF PROJECT

Project scope, what is included/excluded in the scheme

The project includes:

- To fit security fencing around sections of the perimeter of the Ashley Centre car park
- To replace the railings within the stairwells to meet building regulation requirements
- To install a mesh on the stairwell windows
- To replace the fire protection doors within the car park

Project outcomes and benefits

- 1) Security fencing – The proposal is to install security fencing on sections* of level 4c and level 5 of the Ashley Centre car park. On level 4c the aim is to prevent access to the roof canopy of the Ashley shopping centre, a place known to be frequented on occasions by sunbathers/teenagers. The proposal on level 5 is to introduce fencing to prevent anti-social behaviour such as things being dropped from the top floor and to deter potential attempts from those wishing to self-harm.

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	<p>The cost for fencing is equivalent to £220 per metre. A priority area of 192 linear metres has been identified at a cost of £42,240.</p> <p>*If Members wished to approve that all exposed areas of level 4 and 5 of the car park are fenced then this would equate to 410 metres of fencing at a cost of £90,200.</p> <p>2) Stairwell railings - The railings within the staircases do not conform with current regulations which require a rail every 100mm or a panel to be in place. The gaps at the top of the staircase, particularly on level 5, could be hazardous particularly to younger visitors to the car park.</p> <p>3) Stairwell windows - The windows on the stairs themselves do not conform with current building regulations which require that the window is 900mm from the ground and that the gap in the railing is less than 100mm. They are currently protected by up to two low metal railings. They are therefore exposed and could be used to climb out of, fall out of or throw items from.</p> <p>4) Fire protection doors - The Fire protection doors are being vandalised and in some cases are no longer fit for purpose. Some doors are out of alignment and on others the metal closing device has been removed so that the doors do not close as they should. In line with a recent fire risk assessment several of the fire doors are in need of replacement.</p> <p>To meet current regulatory requirements item 2, 3 & 4 to replace the stairwell railings, windows and fire protection doors are essential works.</p> <p>Item 1 for security fencing and a height restriction sign are advisory from a health and safety perspective.</p> <p>These works do not overlap with a proposal shown to the Head of Property for improvements within the car park itself, both in terms of work being undertaken and timescales.</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	110,000 (if fencing is requested all around level 4 and 5 of the car park the total cost would be £165,000 including an added contingency)	1) Security fencing £42,240*. This is non-essential from a regulatory perspective but beneficial from a car park risk perspective. 2) Stairwell fittings £18,000. These are required to meet with building regulations. 3) Stairwell windows £18,000. The stairwell windows do not meet with building regulations. The lobby windows are very open so these would be beneficial from a risk perspective. 4) Fire Protection Doors £20,000 for 8 doors and work to frames 5) Contingency - £11,760
b	Consultancy or other fees		
c	Total Scheme Capital Costs (a+b)	165,000	For complete works
d	External Funding Identified (e.g. s106, grants etc.) Please give details, including any unsuccessful funding enquiries you may have made.	0	

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e	Net Costs to Council (c-d)	165,000	For complete works
f	Internal Sources of Capital Funds Identified (e.g. repairs & renewals reserve etc.)	0	
g	Capital Reserves Needed to Finance Bid (e-f)	165,000	For complete works
h	Annual Ongoing Revenue Additional Savings as a Direct Result of the Project	0	
i	Annual Ongoing Revenue Additional Costs as a Direct Result of the Project	0	

Year	2018/19 £	2019/20 £	2020/21 £
Spend Profile of Scheme – please identify which year (s) the scheme spend will fall into	165,000	0	0

REVENUE IMPACT

Can revenue implications be funded from the Committee Base Budget? – Please give details	N/A
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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?	Supporting businesses and our local economy by providing a safe and secure environment for shoppers to the Ashley Centre.
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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 2018	May 2018
2	Further Approvals Needed	N/A	
3	Tendering (if necessary)	May 2018	June 2018
4	Project start date	July 2018	
5	Project Finish Date		Oct 2018*

NB *The project can be completed in separate parts. Ideally the essential works will be carried out in July 2018 prior to the school holidays but the fencing works could be carried out in Q2/3.

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.

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.

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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
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
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.	Works to the stairwell railings and windows are required to meet building regulatory requirements. The replacement of fire doors is required as per our fire risk responsibilities.
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.	No

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.	The investment is required to ensure that the Ashley Centre car park meets the required building and fire risk regulations.
2	Investment Important to achieve Key Priorities.	
3	Investment important to secure service continuity and improvement.	
4	Investment will assist but is not required to meet one of the baseline criteria.	

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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 risks remain until the works is completed so any delay in timetable will mean that the risk of an incident remains.
2	Are there any risks relating to the availability of resources internally to deliver this project	Currently the Senior Building surveyor heads up a team of three but this resource is not confirmed for 2018/19.
3	Consequences of not undertaking this project	<ol style="list-style-type: none"> 1) Security fencing – the risk is continued anti-social behaviour from people accessing the roof areas or possible further risk of self harm. 2) Stairwell railings – the risk is that a fall through the railings could cause injury and/or insurance claims 3) Windows – the risk is that a fall through the windows could cause injury and/or insurance claims 4) Fire doors – In the event of a fire the smoke could currently pass easily in to the stairwells. The purpose of the doors is to prevent this from happening giving members of public an escape route and firefighters clear access to upper floors of the car park.
4	Alternative Solutions (Other solutions considered – cost and implications)	N/A

Is consultation required for this project? Please give details of who with and when by.	Planning permission is likely to be required to additional fencing on level 5
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Ward(s) affected by the scheme	Town
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