

FBC – Capital Bid 2022/23

Prepared by/Bid Originator – **Marie Percival / Darren Bell**

Scheme Title: North Beach Toilets		
Description of Scheme:		
<p>The capital programme for 2019/20 included an approved budget to construct a new public toilet on North Beach Car Park. During that financial year, following the first summer season of the Splash Park operating, members agreed that this funding should be reallocated to constructing a new public toilet by the Splash Park with the understanding that a scheme to construct a public toilet at North Beach would be re-presented to members at some point in the future.</p> <p>With Fylde Council taking ownership of the North Beach Windsports facility during 2021 and options to locate a public toilet on that land considered and discounted, the option to construct a public toilet on North Beach Car Park beside the Coastguard station is being re-presented.</p> <p>The North Beach area off Clifton Drive North, has become very popular in recent years for visitors and motorhomes, in addition to the increased popularity for kitesurfing in this location and the recent reintroduction of mini-land yachts. Both sporting activities, particularly when there are upcoming competitive events, will draw even greater numbers of people to this area which is currently not served with permanent public toilets. Through the last year, in response to reports of the sand dunes being used by members of the public to relieve themselves, portaloos were installed which have been welcomed by visitors.</p> <p>The proposed unit will include one accessible unisex toilet with baby change facilities plus two additional unisex toilets. To blend with the neighbouring building the unit will be clad with a brick façade. The lead-in time for a toilet unit to be delivered is 3 to 4 months following order details being confirmed.</p> <p>Capital cost plan:</p>		
Cost Heading	Description	Total £
Provision of Tetragon 110 toilet block (based on 2019 estimate)	Comprising of 1 fully accessible unisex & baby changing WC, 2 unisex WC	£80,000
Base for new unit	Installation of concrete plinth (estimate)	£10,000
Provision and installation of services (water/waste/electricity)	Lease permits connection via coastguard services	£20,000
Fees (planning/Building control)		£1,000

Sub - total		£111,000
Contingency (5% of sub-total)		£5,550
Project management/ supervision (10% of sub-total)		£11,100
Total		£127,650 rounded up to £130,000

Outputs (i.e. details of what the investment will specifically deliver):

A new public toilet facility on North Beach Car Park.

Contribution to corporate objectives (how does the proposal achieve or help deliver priorities within the Corporate Plan and other key corporate strategies?)

Economy:

- Maximise the use of all council owned assets
- Retain and enhance the identity of our local communities

Environment:

- Improve coast and countryside accessibility
- Create clean, safe and healthy communities
- Provide high quality parks and open spaces
- Provide safe, clean and accessible coast and countryside facilities

Efficiency:

- Adopt a 'Customer First Attitude'
- Apply technology to deliver services in the most efficient way possible

Tourism:

- Provide high quality leisure, tourism, arts, sports and recreation facilities
- Develop and promote unique destination points across the coast and countryside

Budget Resource Requirements - Breakdown of initial capital costs and future revenue implications

Estimated **Total Capital costs** of bid (£000's): **£130,000**

Annual future **additional Revenue costs** arising from the bid as applicable (£000's): Electricity £1,200, water £1,500. These will be contained within the current budget provision.

Cleaning costs have been incorporated into the recent tendering exercise to procure toilet cleaning services.

Value and phasing of bid (amend dates as necessary):

2022/23 £130,000	2023/24 £000	2024/25 £000	2025/26 £000	Total £130,000
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Existing resources in the Capital Programme relating to this scheme (as applicable):

2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	Total £000
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Estimated timescales for the bid:

Project Start Date: June 2022

Project Completion Date: August 2022

Project Risks (outline any risks to delivery of the project and how these will be mitigated)

Risk	Impact	Mitigating Action
Approvals delayed	The order for the toilet unit, which has at least a 3-month lead time, is made too late delaying delivery	Draw-down report to be submitted at the earliest opportunity
Issues connecting with utility supplies	Delaying the project and increasing costs	Discussions initiated in advance with Coastguard to connect and sub-meter through their supplies

Endorsement of bid by Director

Signature Allan Oldfield Position Chief Executive

Date December 20th 2021