

# FBC – Capital Bid 2016/17

Prepared by/Bid Originator -



## Scheme Title: Hope Street Park Footways

### Description of Scheme:

Resurfacing of paths in Hope Street Park.

Detail: The proposal is to resurface 1,071m<sup>2</sup> of footway to Hope Street Park.

The footways will be resurfaced with a durable materials which will remove trip hazards and provide safe and even surfaces capable of access for all.

The deteriorating condition of the Council owned footway is currently a major health and safety risk to the public, resulting in numerous complaints, and potential injury claims. The footway is also unsightly, these being major community facilities and attractions in the Borough.

In specifying this scheme Officers have surveyed the site and considered different surfacing techniques and considers the traditional asphalt binder/wearing course treatment to be the preferred solution.

Supervision of the contract will be undertaken by the Technical Services team.

A detailed breakdown of the funding strategy is detailed below -

### Capital cost plan:

Cost Heading	Description	Total £
Planing off and new wearing course applied	Material and labour costs	£22,330
Contingency 3%	Works are low risk and contingency is for unforeseen circumstances	£670
Total Project Costs	Total cost of works	£23,000

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

The proposal is to resurface 1,071m<sup>2</sup> of footway at Hope street Park. This involves planing off the existing surface and applying a 35mm layer of nominal 6mm size aggregate rolled asphalt coloured black.

**Outcomes (i.e. details of the broader benefits achieved by the investment, for example community or environmental benefit, health and safety compliance, or statutory obligations):**

- Safe footways for community use.
- Reduced risk of insurance claims.
- Improved quality of landscape in the park.

**Contribution to corporate objectives (i.e. how does the project achieve or help deliver priorities within the corporate plan):**

- Place – enhancement of built & natural environment
- Performance – meeting expectations of our customers

### Budget Resource Requirements

Breakdown of initial capital costs and future revenue implications

Estimated Total Capital costs of bid (£000's): £ 23,000

Annual additional Revenue costs arising from the bid (£000's): £ NONE

OR

Future Annual Revenue Savings achievable as a result of the bid: (£000's): £ NONE

**Please provide any further details of revenue savings below:**

### Value and phasing of bid:

2016/17	2017/18	2018/19	2019/20	Additional capital investment required (i.e. the value of the bid)
£23,000	£000	£000	£000	

### Existing resources in the Capital Programme relating to this scheme:

2016/17	2017/18	2018/19	2019/20	Existing capital resources in the approved Capital Programme
£000	£000	£000	£000	

### Estimated timescales for the bid:

Start Date April 2016	Completion Date May 2016
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Project Risks (outline any risks to delivery of the project and how these will be mitigated)		
Risk	Impact	Mitigating Action
➤ Disturbance to Park users whilst work is undertaken.	Low Impact	Contractor to work with Friends of Hope Street Park to ensure Park users are kept fully informed.
➤ Disturbance to bowlers and Pavilion users	Medium Impact	Contractor will work with partners to ensure there is minimal disruption to activities.
➤ Poor weather conditions.	Medium Impact	Undertake the works during the driest part of the year.







