

FBC – Capital Bid 2020/21

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



No1: Snowdon Road Depot Welfare Improvements

Description of Scheme:

The project involves improvements to the depot welfare and office facilities at Snowdon Road which accommodates approximately 100 employees covering waste, fleet, cleansing and parks. The toilets, shower facilities, mess area / canteen, meeting, training and interview facilities at the depot are all inadequate i.e. the existing toilet facilities do not meet the minimum standards required by the Health and Safety at work act 2013 of 5 toilets and 5 wash hand basins for 76-100 members of staff.

Investment is needed in facilities for employees that deliver services at the front end for Fylde in all conditions to create fit-for-purpose male and female toilet facilities, showers, a canteen 'break out' area, briefing room and associated offices. The substandard, temporary, portacabins will be removed.

Within the 2019/20 capital programme £200,000 has been approved to improve the welfare facilities at Snowdon Rd Depot. The original proposal was to provide compliant welfare facilities for the waste operational staff. It did not include combined mess/welfare facilities for both waste and parks operational staff. The site has been assessed and it is evident that there is the opportunity to address other welfare issues that have been identified as part of employee feedback and the initial project assessment work. A scheme has been developed which provides fit-for-purpose facilities for waste and parks operational staff, brings the teams together, addresses space limitations on the site and represents value for money compared to the initial more limited project.

Capital cost plan:

Cost Heading	Total £
Construction works	£326,000
Site Investigation & Design Fees	£9,000
Contingency	£8,000
Total Scheme Cost:	£343,000*

**£200,000 is already in the current capital project, this bid is to consider the additional funding of £143,000*

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

- To provide fit for purpose depot and office accommodation
- To create a quality work environment for operational employees
- To meet statutory health and safety requirements
- To improve and extend the existing portal frame building
- Increase the useable space within the Snowdon Road depot site
- Future proof the facility

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):

- Safer and better work environment
- Comply with Health and Safety at Work Act requirements regarding toilet welfare facilities
- Improved workforce motivation and morale with the provision of modern fit for purpose facilities
- Better integration between operational staff from parks, fleet, waste, cleansing

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

Value for Money

- Deliver the accommodation project
- Continuously review services and assets to improve efficiency and effectiveness

Budget Resource Requirements

Breakdown of initial capital costs and future revenue implications

Estimated Total Capital costs of bid (£000's): £ 143,000

Annual additional Revenue costs arising from the bid (£000's): £ 0

OR

Future Annual Revenue Savings achievable as a result of the bid: (£000's): £ 0

Please provide any further details of revenue savings below:

Value and phasing of bid:

2019/20	2020/21	2021/22	2022/23	Additional capital investment required (i.e. the value of the bid)
£000	£143,000	£000	£000	

Existing resources in the Capital Programme relating to this scheme:

2019/20	2020/21	2021/22	2022/23	Existing capital resources in the approved Capital Programme
£200,000	£000	£000	£000	

Estimated timescales for the bid:

Start Date April 2020	Completion Date September 2020
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Project Risks (outline any risks to delivery of the project and how these will be mitigated)

Risk	Impact	Mitigating Action
Not securing planning permission	No change	Pre application discussions with the Council's planning team
Delays	Increased costs	Implement within timeframe