

FBC – Capital Bid 2019/20

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



No: 2 - Snowdon Road Depot Welfare Improvements

Description of Scheme:

The project involves improvements to the operational depot welfare facilities at Snowdon Road. Currently the depot services Operational Services which includes Fleet Services, Waste Management and Recycling and Amenity Cleansing and the Parks Operational Teams. There are approximately 100 members of staff who are based at Snowdon Road Depot.

Background

The Council acquired the land adjacent to the existing Snowdon Road Depot in February 2013 from Lancashire County Council to facilitate the expansion of the depot to accommodate the Parks and Greenspace service. Since the land was acquired the Council have constructed a steel portal framed building to accommodate the parks operational teams and office support staff.

Current Situation

Fleet services currently occupy the Fleet Management building and are self-contained in terms of offices, workshop space, and welfare facilities. Waste management and cleansing office staff currently occupy the small single story building on the entrance to the site with operational staff utilising the porta cabin /mess room facility catering for up to 60 members of staff.

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.

Proposal

It is proposed to rationalise existing buildings and facilities to deliver fit-for-purpose male and female toilet facilities, showers, canteen, briefing room and associated offices. The existing porta cabin building will be removed.

A detailed breakdown of the funding strategy is detailed below –

Capital cost plan:

Cost Heading	Description	Total £
Construction works		£175,000
10% Design and project management fees		£17,500
3.9% Contingency		£7,500
Total		£200,000

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

- to provide fit for purpose depot and office accommodation and welfare facilities for the Waste and Cleansing services
- 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

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 working environment
- Comply with Health and Safety at Work Act requirements regarding toilet provision.
- Improved workforce motivation and morale with the provision of modern fit for purpose facilities
- Better integration between operational staff

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

Value for money

- 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): £200,000

Annual **additional Revenue costs** arising from the bid (£000's): for Nil

Value and phasing of bid:

2019/20	2020/21	2021/22	2022/23	Additional capital investment required (i.e. the value of the bid)
£200,000	£000	£000	£000	

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

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

Estimated timescales for the bid:

Start Date : September 2019

Completion Date: March 2020

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