

CAPITAL PROJECT APPRAISAL FORM
NEW BIDS 2017/18

1) Capital Scheme Name

Replacement of Floodlights to the Artificial Pitch and Athletics Track at North Oxfordshire Academy

2) Service Head

Ian Davies

3) Service Manager

Sharon Bolton

4) Portfolio Holder

Councillor George Reynolds

5) Driver (select)

Desired

Statutory

Essential

Health & Safety

6) Finances

Funding required	£ 95,000
Partners/Match Funding	£
Grant Funding	£
Borrowing Required	£
Total Scheme Cost	£

7) Full-year net revenue impact (see section 13)

8) Detailed Outline / description of project

A clear and concise outline of the proposed project and how it is intended to be procured and managed.

Due to the ageing condition (circa 15 years old) of the Floodlights at the North Oxfordshire Academy Artificial Turf Pitch and Athletics Track, replacement with modern more energy efficient fittings is required. Replacement will also ensure that in the future lamp replacements are easily sourced as the current type become obsolete. In addition to this it has been identified that the columns at low level no longer comply with the updated 714.411.201 Electrical regulation and this will be addressed as part of this project.

The works will be procured by the Authority and in line with Procurement Requirements. Procurement support will be required during the tendering process.

The works will be managed by the Authority and programmed to ensure minimum disruption to users of the Facility. Consideration will need to be given to the timing of the works to ensure that there is no disruption to the School/Academy

9) Corporate Priority the proposal will address

Outline how the proposal will address the corporate priorities.

Links to the Corporate Priority of Safe, Healthily and Thriving Communities – accessible leisure facilities.

Meet health and safety electrical regulations.

10) Implications of not undertaking the Project

The implications to the Authority/Service of not undertaking the project e.g. failure to meet statutory responsibilities, reduction in service provision etc.

Failure to address the replacement of the floodlights will affect access to the Artificial Pitch and Athletics Track as fittings/lamps become difficult to source or obsolete which could result in the need to cancel bookings until such time as parts can be sourced. Floodlight failure will cause facility closure and income loss whilst the reactive maintenance works are carried out. The current columns at low level no longer comply with the updated Electrical 714.411.201 regulation and this raises health and safety concerns that need to be addressed.

11) Efficiency Savings/Value for Money

Will the scheme contribute to the Council's requirement to demonstrate that we are improving value for money in the services provided? Please give details of possible revenue savings, income generation and/or associated costs (e.g. maintenance).

Lift hire to access lights is expensive so maintenance is only undertaken on a 'must do' basis: by investing in new fittings and lamps a scheduled and phased lamp replacement programme can be put in place to control and reduce maintenance costs and importantly loss of facility 'down time' protecting usage and income levels.

	2017-18	2018-19	2019-20
Revenue cost of scheme			
Income generation opportunities			
Cost of borrowing			
Revenue savings			
Net Revenue Impact of Scheme			

12) Identification and Assessment of Risk in undertaking the Project

What risks have been considered and how would they be mitigated?

There are 'operational' risks which will need to be agreed prior to any works taking place. Most notably as it is a school site there will need to be health and safety considerations with electrical works.

There has been partial mitigation of risk by agreeing that works would take place during the school summer holidays to reduce site traffic and disruption.

13) Other Authorities, Departments, Partnerships or Bodies involved and funding available

Capital Bid 004

Details of other bodies involved in the scheme and the form of their contribution e.g. financial (including grants), practical, advisory etc.

Organisation	Funding Contribution £	Other (please describe and include any restrictions/conditions)
1.		
2.		
3.		
4.		

Please select if this a Shared scheme with South Northants/Cherwell

14) Estimate of Asset Life

15 years

15) Category (please tick as appropriate)

Enhancement of Existing Asset

New Asset

16) Componentisation

Will the asset have 2 or more components which will have differing useful economic lives? If so, please provide details of components, values and lives.

Lamp Life 3 years approximately but dependent on usage
Fitting Life 10 years expected (minimum)

17) ALL SCHEMES – please complete the Profile of Capital Spend and Financing on the following page.

18) ICT Projects – please also complete ANNEX 1 & ANNEX 2.

Profile of Capital Spend and Financing

Capital Expenditure		2017/18				2018/19	2019/20	2020/21	Total
		Quarter 1	Quarter 2	Quarter 3	Quarter 4				
Description of Cost	Account Code								
Consultation								0	
Procurement								0	
Contractors			£95,000						
Professional Fees								0	
Construction Services (internal)								0	
Equipment								0	
Other Capital Costs								0	
Initial Purchase of Vehicle or Plant								0	
IT - Software								0	
IT - Hardware								0	
Grants								0	
Total		0	0	0	0	0	0	0	
External Financing									
Description :-									
Capital grants and contributions (please specify)								0	
Partnership Funding (please specify)								0	
Other								0	
Total		0	0	0	0	0	0	0	
Total CDC Funding		0	£95,000	0	0	0	0	0	