

CAPITAL PLAN LIST C – EVALUATIONS

Project		Street Scene, Leisure & Technical Services: Leybourne Lakes Country Park – Facility Improvements	
1	Specification:		
	(i)	Purpose of the scheme	To build a purpose built lakeside facility to provide year round catering, educational/flexible space and a centre for watersports. The facility would meet an identified customer need and would be income generating. The project will help support the long term sustainability of the Leisure Trust.
	(ii)	Relevance to National / Council's Objectives	(a) National: None (b) Council: Savings and Transformation Income Generation Asset Management
	(iii)	Targets for judging success	(a) Saving in cost of facility (b) Improvement to existing service (c) User feedback (d) Project delivered within budget
2	Description of Project / Design Issues: At the present time the site offers a limited mobile catering service in the summer months and the watersports are operated out of old shipping containers. Toilet provision is located in the car park away from the areas of most public use. The project would provide a purpose built facility to provide the quality of facility to meet customer expectations and to offer a year round service. Usage of the site continues to grow year on year and the opportunity exists to meet customer demand and generate additional income. The project will be designed in liaison with external architects and will need to be sympathetic to the location, meet requirements for planning and be in accordance with the Council's Climate change strategy. The operation of the new facility will be managed by the Leisure Trust which will be fully involved in the design to ensure future operational considerations are taken into account. The management of the project will involve a cross service project management group with draft design proposals reported to Members of the Communities and Housing Advisory Board.		
3	Milestones / Risks: A detailed project plan will outline key milestones relating to issues such as design, planning approval, procurement, construction and timescales. Each stage of the project plan represents its own risks together with the need to complete the construction within budget and the agreed timescale.		
4	Consultation: Early discussions will take place with Planning Services and Building Control. The provision of the facility was identified as the most requested improvement to the site in the last customer survey, and is supported by the customer panel. Local Members and Parish Councils have expressed their support for such a project in the past and will be consulted further over the design. Cabinet has recognized the project in the first year Addendum to the Council's Corporate Strategy. The Council's Management Team are supportive of the project.		

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5	Capital Cost:					
	<ul style="list-style-type: none"> The capital cost of the project will need to be within the developer contributions currently held by the Council specifically for on site improvements at the Country Park which is £741,000. 					
6	Profiling of Expenditure					
	2019/20 (£'000)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)	2023/24 (£'000)	2024/25 (£'000)
			741			
7	Capital Renewals Impact: Capital renewals will reflect the nature of the financial agreement reached with the Leisure Trust.					
8	Revenue Impact: The developer contributions that will be allocated to the project generate investment income (£6,550 in the 2020/21 estimates) that is used to contribute towards day to day maintenance costs associated with the Country Park. This and other revenue impacts will be reflected in the financial agreement reached with the Leisure Trust and aims to deliver a saving to the Council.					
9	Partnership Funding: None.					
10	Project Monitoring / Post Implementation Review: Project will be monitored by project management group and will be subject to a post implementation review 12 months after completion.					
11	Screening for equality impacts:					
	Question			Answer	Explanation of impacts	
	a. Does the decision being made or recommended through this paper have potential to cause adverse impact or discriminate against different groups in the community?			n/a		
	b. Does the decision being made or recommended through this paper make a positive contribution to promoting equality?			n/a		
	c. What steps are you taking to mitigate, reduce, avoid or minimise the impacts identified above?			n/a		
12	Recommendation: Transfer from List C to List A.					