

## CAPITAL PLAN LIST C – EVALUATIONS

Project <b>Technical Services: Bailey Bridge East Car Park Improvements</b>			
1	<b>Specification:</b>		
	(i)	<b>Purpose of the scheme</b>	Improvement works to facilitate introduction of pay and display charges and formalise existing parking arrangements.
	(ii)	<b>Relevance to National / Council's Objectives</b>	(a) National: N/A (b) Council: Increase parking revenue to meet growing costs Management of car park to address local parking issues. Upgrade car park to meet required standard of provision.
	(iii)	<b>Targets for judging success</b>	(a) Generate additional income from car park. (b) Increased number of available spaces within car park. (c) Car park upgraded to meet standard required.
2	<b>Description of Project / Design Issues:</b> Formalisation of existing grass overflow area in Bailey Bridge East car park with appropriate new surface and marked parking bays. Additional car park lighting to be added, together with extension of existing CCTV system, new pay and display machines and associated signage to make car park suitable for the introduction of new charges. Surface of car park area to be evaluated and considered in liaison with local Members and Cabinet Member. Project will require planning approval.		
3	<b>Milestones / Risks</b> Works to be completed in advance of new charges being introduced. Project to be procured in accordance with contract procurement rules. Receipt of planning approval.		
4	<b>Consultation:</b> Proposed new charges were subject to formal public consultation and approval by Cabinet. Design of car park considered in liaison with local Members.  The EA have been consulted with regards FRAP (Flood Risk Activity Permit) and have confirmed it is not required for site subject to the existing ground levels not changing adjacent to flood bund.		

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5	<b>Capital Cost:</b> £300,000.00					
6	<b>Profiling of Expenditure</b>					
	<b>2023/24 (£'000)</b>	<b>2024/25 (£'000)</b>	<b>2025/26 (£'000)</b>	<b>2026/27 (£'000)</b>	<b>2027/28 (£'000)</b>	<b>2028/29 (£'000)</b>
		£300				
7	<b>Capital Renewals Impact:</b> P&D machines every 10 years and proposed value £6k Lighting lanterns every 10 years and proposed value £5k Lighting columns every 20 years and proposed value £10k CCTV assets every 10 years and proposed value £10k					
8	<b>Revenue Impact:</b> Revenue budget for parking income estimated to increase by £18,559 net of Vat per annum. Pay back on expenditure of 16.2 years. One-off revenue spend of £10k to employ consultant for detailed design and tender document preparation. 4% of capital value will equate to £12,000 of lost interest.					
9	<b>Partnership Funding:</b> N/A					
10	<b>Project Monitoring / Post Implementation Review:</b> Project will be overseen by the Council's Engineering Manager. Post implementation review 12 months after completion.					
11	<b>Screening for equality impacts:</b>					
	<b>Question</b>			<b>Answer</b>	<b>Explanation of impacts</b>	
	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?			No	Parking available for everyone to use.	
	b. Does the decision being made or recommended through this paper make a positive contribution to promoting equality?			Yes	The increased parking will allow more people to access facilities and amenities in the local community.	
c. What steps are you taking to mitigate, reduce, avoid or minimise the impacts identified above?			n/a			

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	12	<b>Recommendation:</b> Fast-Track Transfer to List A of the Capital Plan for implementation in current financial year and allocation of funding of £10k in revised revenue budget for consultancy support.
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