

<b>Project Justification Form</b>
<b>Project:</b> Brightwells Gostrey Day Centre – Kitchen oven replacement and gas installation health and safety compliance work.
<b>Service:</b> Community Services
<b>Officer Responsible for Project:</b> Kelvin Mills
<p><b>Identification of Need:</b> One of the ovens in the kitchen of the Day Centre has failed and required replacing over the Christmas period. This oven replacement required the gas installation and ventilation system to be up-graded to the latest standard. The installations of new extract canopies as well as the installation of gas safety cut out valves to all the gas appliances are required.</p>
<p><b>Demonstrate how this scheme would help achieve the Corporate Strategy objectives:</b></p> <p><b>Leisure and Lives</b></p> <ul style="list-style-type: none"> <li>The day centre provision offers the opportunity for older people to take part in activities to improve their health and wellbeing.</li> </ul> <p><b>Understanding resident's needs</b></p> <ul style="list-style-type: none"> <li>The 2012/13 Adult Health and Social Care Commissioning Profile demonstrated a high level of adult social care and health need in Waverley. The 2011 census shows Waverley as the Borough with the highest number of residents over 80 years old.</li> <li>Consultation with for Waverley's Ageing Well Strategy demonstrates that centres that deliver services to older people will play a pivotal role in the future, particularly supporting our more vulnerable residents who are suffering from early signs of memory loss and dementia.</li> </ul>
<p><b>Cross Reference to Service Plan:</b></p> <ul style="list-style-type: none"> <li>Objective – the Day Centre Service cross references with the implementation of Waverley's Ageing Well Strategy in 2015 as they are potentially a key partner in the expansion and delivery of services for older Waverley residents.</li> <li>Maintain the value of the council's assets.</li> </ul>
<p><b>Progress to date (including position regarding planning permission):</b> <i>Planning Permission is not required.</i></p> <p>There has been ongoing investment in maintaining the BG Centre; however this investment has been minimal due to the potential relocation of the centre on to the main Brightwells Regeneration Scheme. We are now reaching a critical point with BG Centre due to it being an ageing building which is beginning to require substantial capital investment to maintain it to a suitable standard to enable services for older people to be delivered from it.</p> <p>The BG Centre is currently in a poor state of repair and this is having an impact on current service delivery and preventing the expansion of new services to older people.</p>
<p><b>Will the Corporate Project Management Toolkit be used? Yes / No</b> The project will be carried out by the Property and Engineering Manager.</p>
<p><b>Key Project target dates and milestones:</b> The work was required to allow the Day Centre to stay open and to allow the Meals on Wheels service to continue in Waverley.</p>

**Capital cost (across years):**

	Year 1 £	Year 2 £	Year 3 £	Total £
Land				
Contract Costs	15000			
Fees				
Vehicles, Plant and Equipment				
Contingency				
Other (specify) -				
<b>Total Capital Cost</b>	<b>15000</b>			

**How capital cost will be funded:**

	Year 1 £	Year 2 £	Year 3 £	Total £
WBC Capital S106	15000			
External Funding (specify) -				
<b>Total Funding</b>	<b>15000</b>			

**Ongoing Revenue Cost and/or savings (Invest to Save):**

	Year 1 £	Year 2 £	Year 3 £	Total £
Staffing				
Other costs (specify) -				
<b>Total Revenue Costs</b>				
<b>Less</b>				
Revenue income				
<b>Estimated annual revenue effect</b>				

**Return on Capital and Payback (if appropriate):**

	£		
Forecast Returns		Return on Capital	%
Capital Cost	15,000		
Forecast Savings		Payback	Years

**Identify any efficiency gains resulting from the project:**

None

**Identify any risks which may effect the project:**

If this work is not carried out then the kitchen will have to be closed which will affect the Day Centre running and the Meals on wheels service that operates from the building.

**Environmental Impact, including Carbon Implications:**

None.

**Equality impact assessment carried out? N/A****How will the project be procured?**

Quotation

**Is there scope for sharing/joint work? No****Completed by:** Katie Webb/Nick Laker**Date:** 5/02/15

