Project Business Case Just	ification Form	Template last updat Own-	ed: 23/12/21 09:45 er: Corporate Policy/Finance	1 Joural an					
The Project Business Case needs to be approv requisite to a PID		NUVERIEN							
		BOROUGH COUNCIL							
Project Title Service		Bourne Pavilion Parks & Countryside							
Project manager Project sponsor		Andy Fernandez Matthew Lank							
Start Date Expected Completion Date		04-Jan-22 Ongoing							
Expected Project Total (auto populated)	96,000	Cost centre (if known)							
Project Scale / Reporting (auto populated) Project Type / Aim	Corporate Project Improve service	Overall Project Score		6					
To start a new paragraph within a cell - Alt+ Enter		-							
Project Outline Please provide an overview of the project/business case	The council has responsibility for major works on its pavilions (even where a Recreation ground Committee is responsible for day-to-day management and maintenance or where there is a lease) many of which require on going capital maintenance works to ensure that they remain compliant with current legislation, are safe to use and are fit for purpose. The Bourne pavilion serves various community sports clubs and is required to meet their ever changing needs. We also wish to lower the running costs where possible by making them more energy efficient.								
Project Justification Please provide the objectives and include an analysis of the benefits and disbenefits.	property. The surveys have identified priority in terms of priority. This pavilion is very old a it up to modern standards and ensure the cor- The Bourne pavilion was due to be demolish source of the financial funding for the project submitting a CL bid last year. Whils a revisi potentially built, if at all. The building is a ve a minimum in order for the Pavilion to comply which will help support adult and children's sy pavilion will benefit all age groups within the I to reduce obesity and providing a hub for soc and Farnham Runners running dub. Previous overwheiming community support and excite with some elements requiring immediate reps 6-12 mths - £17K, actions due 12 mths plus - the next 10 years including less urgent repair: completely failed and unrepairable, the buildin damage to the building and structures, which	ed and completely rebuilt. However despite ob pulled out due to changes in the financial clima ed CIL bid may be submitted in the future, it wir yold, dilapidated pavilion in a poor state of re with health and safety requirements. The wor oord within Bourne and promote community en ocal community and the wider public of visiting ial interaction. Clubs currently using the pavilic s plans to knock the existing Pavilion down an ment. Total works estimates approx. £90K. W its whils tother elements being slightly less ur £22K. See the accompanying Condition Sun which would need to be carried out in the nex ng is without heating and hot water and is at gr would incur further costs.	emaily and externally. The k of investment, requiring : taining planning consent th tate and no further funding ill be a number of years be pair which requires struct, ks will convert the pavilion gagement for the forseeab ji individuals and teams by on are Bourne Cricket Club drebuild a new, improved fork required can be broke gent. Immediate actions re vey document for a fully cc t 12-24 months. The boil eat risk of the pipes freezi	ese works have been organised significant expenditure to bring his project ceased as the could be secured despite efore a new pavilion could be ural works to be completed as in into a fit-for-purpose facility le future. The improved supporting healthier lifestyles o, Bourne Blades Football Club pavilion had generated an down into order of urgency equired total £50K, actions due tosted list of required repairs for ler has now been reported as ing and bursting causing					
How will the project meet corporate objectives and your service plan? Reference to agreed service plan and/or corporate objectives	race, age, disability, religion, gender or sexua sccessible for all; Corporate Vision objective green economy and protecting our planet; and	objective 2: Promote the value and worth of all l orientation, income or wealth; Corporate Visis 8: Promote a sense of responsibility by all for or d Corporate Vision objective 9: Promote the he door facilities is improved; and Outcome 33: de	on objective 3: Promote hi our environment, promotin alth and wellbeing of our o	igh quality public services g biodiversity, championing the communities. Service plan					
Environmental Impact what impact will the project have on the environment? Will it support the council's plan to	Potential to reduce carbon footprint of pavilion possible.	utcome 28: the quality and provision of outdoor facilities is improved; and Outcome 33: delivery of capital project programme. otential to reduce carbon footprint of pavilions, increased usage of greener energy supplies and energy saving technologies are used where ever sabibe.							

Time, Cost, Quality	Priority	C/Q/T	Why?
Please detail which criteria is most critical and	1	Quality	The finished product needs to be of good quality to ensure it delivers the expected outcomes
why?	2	Cost	The projects need to be within the set budget
	3	Time	The project are not time sensitive

SECTION B - FUNDING & RESOURCES

Please unhide year sections as required.

		Year 1										
Timeline:	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
Please outline stages month by month (include									Tendering	Tendering	Install	Install
items such as - feasibility, consultation, post												i i
project communication, procurement*, legal,												i i
planning application, surveys, construction,												i i
works, approvals, etc.)												i i
												i i
* please note that procurement process can take up												i i
to 12 months - contact Procurement Officer to												i i
discuss												l
Officer/Team involved:												i i
(e.g. person, legal, procurement, IT, etc.)								P&C,	P&C,	P&C,	P&C,	P&C,
Legal												l
Finance												
Procurement									x	x		l
Communications										x		
IT												l
Estates												l
Engineers								x	x	x	x	x
Patherated One and her Trues of One and	A		Long a	Index.	A	0	0.4	Marca	Dee	1 mm	E.L	Mar
Estimated Spend by Type of Spend	Apr	Мау	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	war
Land/Building purchase												
Construction costs	L	1										L

add any not detailed below ✓ please copy & paste tick into relevant periods

Annual Total										Year 1	Total	67715
Total	0	0	0	0	0	0	0	0	0	50000	17715	
Other (please specify):												
Additional Staffing												
Retention												
Contingency												
Equipment Contingency												
Legal Fees												
Planning Fees												
Consultancy												
Contracted Services										50,000	17,715	

Please unhide year sections as required.

	Year 2													
Timeline:		Q1			Q2			Q3			Q4			
Please outline stages month by month (include items such as - feasibility, consultation, post project communication, procurement*, legal, planning application, surveys, construction, works, approvals, etc.)														
* please note that procurement process can take up to 12 months - contact Procurement Officer to discuss	Tender Brief	Tender	Install											
Officer/Team involved: (e.g. person, legal, procurement, IT, etc.)													add any not detailed below	
Legal													✓ please copy & pa	iste
Finance													tick into relevant	
Procurement													periods	
Communications														
IT														
Estates														
Engineers														

Estimated Spend by Type of Spend	Q1	Q2	Q3	Q4	
Land/Building purchase					
Construction costs					
Contracted Services	21170				
Consultancy					
Planning Fees					
Legal Fees					
Equipment					
Contingency					
Retention					
Additional Staffing					
Other (please specify):					
Total	21170	0	0	0	
Annual Total				Year 2 Total	21170

Year 3	
Year 4	
Year 5	

Expected Project Total 96000

What external funding is available? e.g. S106, PIC, external grants, etc.	It is not likely that external grant funding will be available for these projects as a local authority.
l	1
Will there be any ongoing costs or savings? Consider the revenue impact long term. E.g. software license costs, increased income generated, staff time efficiencies	 Invest to Save, reduced future costs of maintenance and energy supply Inproved energy efficiency of Council owned buildings Improved energy efficiency of Council owned buildings Improvements in pavilion facilities should enable easier negotiations with sports clubs over new leases and also the handover of responsibilities; therefore efficiency gains could result in devolved responsibility of management of pavilions to sports clubs rather than the Council.
What are the VAT implications?	Standard rateable VAT
Consider if all VAT can be reclaimed, partial	Standard rateable VAT
exemption implications, domestic reverse	
charging on building works	
Please contact accountancy for support.	
Procurement Process to be taken	Use of Councils InTend system by the property team
Please also detail timing, lead in times etc.	
up to 12 months - contact Procurement Officer to	1
Resources required	Staffing resoures in Parks & Countryside and Property teams; Ann Hayward, Andy Fernandez, Will Bravery and Nick Laker.
Please include what staffing resource you	blaning resources in raine a bound your and ripperty teams, Ann riagward, Andy remandez, win bravery and Nex Earce.
require, please name officers involved in the	
delivery of the project.	
Have you agreed the involvement with the	Yes
required officers and given notice of when they	
are required?	

SECTION C - RISKS & OTHER ASSESSMENTS						
Risks & Dependencies:	If works are not undertaken, the conditions of the pavilion may not meet statutory requirements and may need to be closed for usage by the various					
Include risks during life of the project, also if project does not happen	sports club which would have a detrimental impact on the local community. There would also be a further risk of deterioration in an already dilapidated building.					
Link to Project Risk Register alternatively Risk Log - 3rd tab Project Plan	Not acquiring sufficient budget for capital investment to carry out necessary repaires and reduce running costs.					
	If required, this will be undertaken for each section of work where it is applicable					
out?						
Has a Data Protection Impact Assessment	NA					
(DPIA) been carried out?						

SECTION D - COMMUNICATION

How will the project be publicised and has the Communication channels that the Council uses Communications team been consulted ?

SECTION E - REPORTING Waverley Borough Council monitors all projects very closely. The reporting mechanism for your project will either be at the corporate level (Management Board), service level (HoS and a Director) or may classified as a "team project" (monitored by your line manager and HoS). In order to determine the required level of monitoring please fill in the scoring table below. All projects should be reflected in Service Plans and added over the course of the year. (Please be advised that the Management Board reserves the right to change the reporting structure of your project if deemed necessary and may request for it to be added to the Corporate Project Register).

Project Reporting 3 Tier Structure	Score Brackets	Progress Reported to / monitored by
Corporate Projects	6 points to 10 points	Reported to the Management Board and HoST through Corporate Project Register and to the Project Board where applicable
Service Level Projects	2 points to 5 points	Reported to a HoS and a Director through Service Plan progress update and highlights reports
Team Projects	0 points to 1 point	Reported to a line manager and a HoS

	Project Scoring Criteria							
Fimely	Score	Measure	Project Score					
low important is it that this preject is completed	2	Time Critical	2					
How important is it that this project is completed by a certain time?	1	Medium Priority						
y a certain time?	0	Low Priority						
Organisational Priority	Score	Measure	Project Score					
What is the level of corporate priority for this	2	In the Corporate Strategy						
project?	1	In Service Plan or any other strategy or action plans	1					
noject!	0	Not included in either of the above						
Public and Political interest	Score	Measure	Project Score					
	2	High						
s there high public or political interest?	1	Medium	1					
	0	Low						
dentified Risk Level of not delivering	Score	Measure	Project Score					
What is the level of risk of not delivering this	2	High						
project?	1	Medium	1					
, ojsor.	0	Low						
Cost and Resources	Score	Measure	Project Score					
Total of project (taken from Expected Project	2	High - 100K or over						
fotal cell)	1	Medium - 25K to 99K	1					
rotal oon)	0	Low - 25K or less						
		Overall Project Score	6					

Project Reporting Structure / Project Scale Corporate Project

SECTION F - APPROVAL								
The Project Business Case Justification Form needs to be approved by management before the initiation of any project. The purpose of this section is to record the approval process, fill in the sections below.								
Name of the officer presenting the case	Andy Fernandez							
Approval needed from	Management Board							
Project Reporting Structure / Project Type	Corporate Project							

Final Decision Outcome	
Date	
Name of the Decision Maker	
Comments if applicable	