

Transformation Programme Project Proposal Form



1. Proposal Details

BDC TP Reference	BDC/TP/PT/001
Project Name	Installation of Swimming pool Covers
Project Owner / contact details (Sponsor)	Wayne Carter x2356 wayne.carter@bolsover.gov.uk
Project Manager and contact details (if different from above)	
Proposal	To install swimming pool covers at The Arc on an invest to save basis
Date Received	
Transformation Governance Group Consideration Date	
Date Passed to Project Owner	
Date to Complete and Return Form (to Transformation@bolsover.gov.uk)	
Date Completed and Returned by Project Owner	

2. Project Owner Considerations Overview:

What if we do, what if we don't...

Political: Is there political will? What policy factors need to be considered from the various perspectives (National, Regional, Local Govt; Partner Agencies)?	None
Economic: Are there financial opportunities or barriers to the proposal's delivery? What is the likely saving?	Installation of covers will significantly save on utility costs. Indicative figures supplied by a specialist contractor relate to savings on energy costs between £4,000 and £9,000 per annum depending on the heat retention and quality of the cover.
Social: Are there benefits to the local community or sectors (e.g. residents, businesses, staff) or likely to be arising concerns? Will the issue be affected by existing or changing demographics? Is any further consultation required?	None
Technological: Are there ICT, logistical or transport solutions or restrictions? Can barriers be overcome?	None
Legal: Is the activity required by law? Are there restrictions to what can be achieved? Is Planning Permission or other permissions or licences required?	None
Environmental: Are there internal or external factors which need to be considered such as, weather, climate,	Energy efficiency and reduction in carbon footprint as highlighted above.

geographical position, climate change, pollution, energy efficiency?	
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3. Need and Approach

Is there a clear Justification of Need?	Transformation Programme document and MTFP forecast of £1m revenue gap.
How does the proposal fit with internal/external Strategic Plans (Corporate Plan, Service Plans etc.)?	Aligns with national agenda and Corporate Plan
Are there another options that require investigation?	None

4. Resource Requirements

Financial: <ul style="list-style-type: none"> • What are the likely costs? • Is there a funding requirement for further exploration of idea / feasibility study? Is a business plan required? 	<p>Indicative install costs are in the region of £23k for the covers for both the main and learner pool, with additional enabling works to provide power to the area of install (Estimated to be £5k). A contingency of 10% would also be prudent.</p> <p>Based upon the forecast savings outlined above the payback period is between 3.5 and 7.5 years</p>
Assets: <ul style="list-style-type: none"> • Can this be delivered through existing physical/capital resources? • Or, are additional resources required? If so, estimate costs in Financial section. 	<p>No, this can't be funded through existing Leisure budgets.</p> <p>The project will result in an asset which will require periodic maintenance however, this cost is considered negligible and is not considered in the figures.</p>
Staffing: <ul style="list-style-type: none"> • Can this be delivered through existing staffing resources? • Or, are additional resources required? If so, estimate costs in Financial section. • Is additional training required? 	<p>Following installation, no additional/ongoing staffing resource is required.</p>
Communication:	None

5. Conclusions

Recommendation of how to proceed: (Progress; Do not Progress; Investigate Further)	Progress
What will be delivered and when? Financial outcomes? Environmental Outcomes? Process improvement? Service improvement? Note: Must be measurable	<p>The £30k investment in a pool cover for both pools at The Arc, will generate a forecast saving on energy costs of £7,500 PA (4yr payback). This is subject to a number of factors that will be resolved during the tender/specification process. Naturally, this project will produce a reduction in overall energy consumption at The</p>

	<p>Arc (Assuming other consumption remains constant).</p> <p>Monitor outcomes through annual units of energy consumed, assuming no significant changes to uses at The Arc, utilising 18/19 unit costs to calculate savings</p>
<p>Implementation: When could activity commence? How long will it take for benefits to be realised?</p>	<p>Immediately upon Executive approval</p>
<p>Risks: What will be the key risks and mitigation required?</p>	<p>Whilst the forecast savings are based on professional, external advice, they are forecasts and actual outcomes may vary.</p> <p>Should the tender process/professional advice not demonstrate a 4 year payback as a minimum, the project will not progress and be brought back to TGG</p>