



To: Executive Councillor for Arts, Sport and Public Places
Report by: Cultural Facilities Manager, Steve Bagnall
Relevant scrutiny committee: COMMUNITY SERVICES
Wards affected: None

Project Appraisal and Scrutiny Committee Recommendation
Project Name: Corn Exchange Passenger Lift replacement

Recommendation/s

Financial recommendations –

- The Executive Councillor is asked to recommend this scheme (which is not included in the Council's Capital & Revenue Project Plan) for approval by Council, subject to resources being available to fund the capital and revenue costs.
 - The total cost of the project is £14,500, funded from repair and renewal budgets.
 - There are no ongoing revenue implications arising from the project.

Procurement recommendations:

- The Executive Councillor is asked to approve the carrying out and completion of the procurement of a replacement passenger lift for the Corn Exchange. The cost is expected to be £14.500.
- Subject to the permission from the Executive Councillor being sought before proceeding if the value exceeds the estimated contract by more than 15%.

1 Summary

To replace the existing passenger and disabled lift in the Corn Exchange which is no longer reliable and therefore fit for purpose.

1.1 The project

Target Dates:	
Start of procurement	June 2012
Award of Contract	July 2012
Start of project delivery	July 2012
Completion of project	August 2012

1.2 The Cost

Total Project Cost	£ 14,500
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Cost Funded from:

Funding:	Amount:	Details:
Reserves	£	
Repairs & Renewals	£14,500	
Developer Contributions	£	
Other	£	

Ongoing Revenue Cost

Year 1	£	No change to existing Council Kone maintenance contract
Ongoing	£	

1.3 The Procurement

Initial indicative quotes have been obtained and 3 quotes will be obtained from suitable suppliers for the project.

2 Project Appraisal & Procurement Report

2.1 The Project

The Corn Exchange passenger lift provides the only disabled and wheelchair access to the normal wheelchair positions in the Corn Exchange.

The lift is increasingly unreliable and after a number of maintenance call outs and repairs is now at the end of its useful life.

2.2 Aims & objectives

The aim is to ensure that disabled customers can access the Corn Exchange and that the facilities offered comply with disability access legislation.

2.3 Major issues for stakeholders & other departments

2.4 Summarise key risks associated with the project

The following risks may occur if the project does not proceed:

- Inability to offer Wheelchair and disabled access to events at the Corn Exchange.

2.5 Financial implications

a. Appraisal prepared on the following price base: 2011/12

2.6 Capital & Revenue costs

(a) Capital	£	Comments
Building contractor / works		
Purchase of vehicles, plant & equipment	14,500	
Professional / Consultants fees		
IT Hardware/Software		
Other capital expenditure		
Total Capital Cost	14,500	

(b) Revenue	£	Comments
Maintenance	0	
R&R Contribution		
Total Revenue Cost	0	

2.7 VAT implications

This work will be subject to VAT at the standard rate.

2.8 Environmental Implications

Climate Change impact	Nil
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2.9 Other implications

None

2.10 Staff required to deliver the project

This project will largely be delivered via external contractors. Some planning input will be provided by the Corn Exchange technical team.

2.11 Dependency on other work or projects

Not Applicable

2.12 Background Papers

Not Applicable

2.13 Inspection of papers

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Make sure year headings match start date ...

	2012/13	2013/14	2014/15	2015/16	2016/17	Comments
	£	£	£	£	£	
Capital Costs						
Building contractor / works						
Purchase of vehicles, plant & equipment	14,500					
Professional / Consultants fees						
Other capital expenditure:						
<i>insert rows as needed</i>						
Total Capital cost	14,500	0	0	0	0	
Capital Income / Funding						
Government Grant						
Developer Contributions						(See Appendix B)
R&R funding						(State cost centre/s)
Earmarked Funds						(State cost centre/s)
Existing capital programme funding						(Programme ref.)
Revenue contributions						(State cost centre/s)
Total Income	0	0	0	0	0	
Net Capital Bid	14,500	0	0	0	0	Must agree to 1.2 above

