St Bees Play Area – Accountable Body

EXECUTIVE MEMBER:	Councillor Hugh Branney
LEAD OFFICER:	John Davis
REPORT AUTHOR:	Keith Parker

SUMMARY:

Approval is sought for the Council to act as accountable body for the St Bees play area project.

RECOMMENDATIONS:

That Full Council confirms its agreement to act as accountable body for the St Bees Play area project as required by Financial Regulations in respect of projects over £75,000 in value

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1. **INTRODUCTION**

1.1   The Council's Executive received a report on the St Bees Play area project on 18 December, as attached. The aim being to facilitate the transfer of the play area at St Bees foreshore to the Parish Council and to agree project management arrangements for the play area development itself. Since the overall project has a value of greater than £75,000 Full Council approval is required prior to acceptance of the accountable body role, as per Recommendation c) of the 18 December report.

2. **PROPOSALS**

2.1   Executive recommends to Full Council that the proposal to act as accountable body is accepted. In doing so the Council transfers the liability of the play area to the Parish Council at the same time facilitating its improvement.

4. **CONCLUSIONS**

4.1   These are outlined in sections 4.1 and 4.2 of the attached report.

5. STATUTORY OFFICER COMMENTS

5.1 The Monitoring Officer's comments are: The Executive report takes into account all legal requirements.

5.2 The Section 151 Officer's comments are: The capital programme agreed at Council in February 2012 includes the £40K for this project, it is intended that all other costs to the council will be reimbursed through the project and accountable body management fee. There is a risk that the Parish council are unable to attract the additional investment and any such funding may have a clawback arrangements. The details of the lease therefore need to safeguard the Council accordingly.

5.3 EIA Comments , The provision of this play Area will ensure that facilities are openly available for the Young people both locally and visitors and will ensure that disabled access is available.

5.4 Policy Framework: The proposal is consistent with the Council's policy towards Community Asset Transfers.

5.5 Other Consultee Comments, if any:

List of Appendices

Appendix A – Executive Report of 18 December 2012

List of Background Documents:

CAPITAL PROGRAMME 2013/14 – APPROVAL PRIOR TO SPEND IN 2013/14

EXECUTIVE MEMBER: Councillor Gillian Troughton
LEAD OFFICER: Darienne Law, Head of Corporate Resources
REPORT AUTHOR: Leanne Barwise, Senior Accounting Officer

WHY HAS THIS REPORT COME TO EXECUTIVE?
Full Council approved the Capital Programme 2013/14 in principal at its meeting on 21st February 2013. This report provides all Project Initiation Documents (PID's) for each project within the Capital Programme 2013/14 and is presented to Executive today for full approval prior to spend in the new financial year.

RECOMMENDATION:
Executive are asked to approve:
(i) The Project Initiation Documents for each project approved in principal within the Capital Programme 2013/14, prior to spend in the new financial year - as attached at Appendices C-G
(ii) The Disabled Facilities Grants be approved overall in total (£600,000) rather than on an individual grant award basis.

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1 CAPITAL PROGRAMME 2013/14 - APPROVAL PRIOR TO SPEND IN 2013/14

1.1 Further to the approval of the new Council Corporate Plan and Policy Framework (agreed at Council on 21st February 2013) and the Capital Criteria (agreed at Council on 22nd January 2013), the project outlines submitted by project managers were appraised and scored by the Capital Control and Monitoring Group. The results of which are attached at Appendix A.

1.2 These results were presented to Council on 21st February 2013 within the Capital Programme 2013/14 – 2015/16 report, and all projects were approved in principal (see attached summary at Appendix B) with a recommendation that Executive would agree the final project initiation documents for approval prior to spend.

1.3 It is requested that the Disabled Facilities Grants are formally approved in total (£600,000) rather than on an individual basis (i.e. when each individual grant is awarded) to avoid inundating Executive with unnecessary reports.

1.4   This report seeks the agreement of Executive for each PID (for the projects approved in principal) prior to spend in the new financial year. Please see the PID's attached at Appendices C-G.

2   STATUTORY OFFICER COMMENTS

2.1   The Monitoring Officer's comments are: Process for approval of PID's is in accordance with that agreed with Executive members

2.2   The Section 151 Officer's comments are: Overall there are adequate resources to finance the proposed capital programme in 2013/14. Each project business case will need to be considered on its own merits. The scoring Appendix A highlights that some projects have a better fit with Copeland's priorities and future business needs than others.

2.3   EIA Comments: The Capital Programme and PID implementation will be mindful of the Council's statutory obligations in respect of the Equality Act 2010 Public Sector Equality Duty and reflect on equality and diversity implications and opportunities as appropriate.

2.4   Policy Framework: : The PIDs support the new Corporate Plan and Corporate Policy Framework as agreed at Full Council on 21 February 2013.

5.5   Other consultee comments, if any: None

3   HOW WILL THE PROPOSALS BE PROJECT MANAGED AND HOW ARE THE RISKS GOING TO BE MANAGED?

3.1   The capital programme assumes funding from the sale of assets. Generation of capital receipts presents risks in terms of the timing and value of receipt. The Estates and Valuations Manager and the Financial Management and Treasury Accountant meet quarterly and review asset sales. Additionally, the Legal Services Manager and the Estates and Valuations Manager are actively progressing sales to generate the required capital receipt prior to the financial year end.

4   WHAT MEASURABLE OUTCOMES OR OUTPUTS WILL ARISE FROM THIS REPORT?

4.1   Once commenced, all budgets will be monitored monthly, with exceptions reported through Corporate Leadership Team monthly and Executive

quarterly so that management action can be taken to ensure the effective use of resources as planned by the Council.

List of Appendices:
Appendix A – Capital Criteria Scoring Results from Capital Control & Monitoring Group
Appendix B – Summary Capital Programme 2013/14 – approved in principal
Appendix C – Operational Buildings PID
Appendix D – Enhancement of ICT Infrastructure PID
Appendix E – Land Management PID
Appendix F – Whitehaven THI (2011/12 Project outline)
Appendix G – Copeland Pool Extension PID

List of Background Documents:
Criteria for the Prioritisation of Future Capital Schemes
Capital Programme 2013/14-2015/16

APPENDIX A

CAPITAL PROGRAMME BUDGET   13/14, 14/15 & 15/16

BID NO	DEPARTMENT	Expenditure 2013/14					Funding 2013/14			Expenditure 2014/15				Expenditure 2015/16				OVERALL TOTAL 13/14-15/16
		Existing programme March 12 Council £'000	Slippage approval sought Exec 12/13 £'000	Draft bids submitted Jan 13	Updated for Slippage 12/13 Out turn approval sought Exec May 2013	TOTAL 13/14 including slippage	UCRR	Housing Reserve	External	Existing programme March 12 Council	Slippage approval sought Exec 13/14	Draft bids submitted Jan 13	TOTAL 13/14 including slippage	Existing programme March 13 Council	Slippage approval sought Exec 14/15	Draft bids submitted Jan 13	TOTAL 15/16 including slippage	
	Corporate Department:																	
	Chief Executive					-												-
						-											-	-
	Chief Executive Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Corporate Resources:																	
	Operational Buildings	217,000		(105,000)		112,000	112,000						-				-	112,000
	Energy Efficiency Measures	52,800		(52,800)		-	-						-				-	-
3	ICT			200,000		200,000	200,000						-				-	200,000
4	Land Management			175,000		175,000	175,000					175,000	175,000				-	350,000
													-					-
	Corporate Resources Total	269,800	-	217,200	-	487,000	487,000	-	-	-	-	175,000	175,000	-	-	-	-	662,000
	Neighbourhoods:																	
	Vehicles	80,000		(80,000)		-				90,000			90,000				-	90,000
	Neighbourhoods Total	80,000	-	(80,000)	-	-	-	-	-	90,000	-	-	90,000	-	-	-	-	90,000
	Regeneration and Community:																	-
																		-
1	Disabled Facilities Grants	500,000		100,000		600,000		339,000	261,000	600,000			600,000			600,000	600,000	1,800,000
	Whitehaven Townscape Heritage Initiative	250,000			250,000		250,000						-				-	250,000
2	Copeland Pool			262,524		262,524	262,524						-				-	262,524
	Regeneration and Community Total	750,000	-	362,524	-	1,112,524	512,524	339,000	261,000	600,000	-	-	600,000	-	-	600,000	600,000	2,312,524
	TOTAL CAPITAL PROGRAMME -	1,099,800	-	499,724	-	1,599,524	999,524	339,000	261,000	690,000	-	175,000	865,000	-	-	600,000	600,000	3,064,524

This is CBC's contribution to a £1.7m project and it is envisaged that the £250k will be paid as a grant and therefore it is this amount that it included in the draft budget as opposed to the full scheme.

This is CBC contribution to a £713k project - the £262,524 is the call on our reserves and so has been included as such.

CAPITAL CRITERIA & SCORING SYSTEM

Suggested Criteria	Summary	Weight	SCORING				NEW BIDS FOR 2013/14 SCORE AS PER GROUP DISCUSSION				BIDS APPROVED IN PRINCIPAL IN 2012/13 FOR 2013/14 SCORE AS PER GROUP DISCUSSION	
			1	2	3	4	DFG'S	ICT AGILE WORKING	COPELAND POOL	LAND MANAGEMENT	OPERATIONAL BUILDINGS	W/HAVEN THI
Statutory requirement	We would fail to meet our statutory duties if the scheme was	25	Does not Meet	Partially Meets	Substantially Meets	Fully Meets	100	75	25	50	25	25
Urgent priorities/avoidance of litigation claims	Urgency of investment required to meet legal obligations i.e. avoidance of Corporate Manslaughter and other litigation claims, Health and Safety, Disability Discrimination Act	25	N/A			Definate	100	100	25	100	25	25
New policy framework	A project that specifically complies with the most recent policy framework and delivers a priority outcome.	15	Does not comply			Fully complies	60	15	15	15	15	15
Business need/Avoiding future business interruption	The project is essential to ensure the continuity of the of the service delivery and avoid future potential business interruption	15	Not essential to continuity	partially essesntial to continutity	substantially essential to continuity	Totally essential to continuity	60	60	30	30	30	15
Invest to save	Provision of future revenue savings/additional income from completion of project include payback period	10	No savings/net income	upto 15% savings/income	15%-25% savings/income	Over 25% savings/income	10	40	40	10	20	20
Revenue implications	Delivery and completion of the project would result in a future net revenue cost (see invest to save for positive revenue implications)	10	Under 10k net cost (=score*-1)	£11k to £20k net cost (*-1)	£21k to 50K net cost (*-1)	Over £50k net cost (*-1)	0	0	0	0	0	0
Operational benefits	The project does not necessarily link with corporate priorities but will provide positive benefits to service delivery	10	No positive benefits	Limited positive benefits	Substantial positive benefits	Full positive benefits	40	40	40	30	40	20
Partnership working	External partnership benefits with public, private or voluntary sector	10	No partnership benefits	Limited partnership benefits	Substantial partnership benefits	Full partnership benefits	30	20	40	10	20	30
External match funding/full external funding	Project is part funded or fully funded from externally generated resources	10	None	Up to 33% funded	34% - 66% funded	67%-100% funded	40	10	40	10	10	40
		max score	130	260	390	520	440	360	255	255	185	190

Weighting Criteria: (Weight x score)

PROPERTY SERVICES CAPITAL PROJECTS

PROJECT INITIATION DOCUMENT (PID)

ID: CP1

Version: 02

Author: Martyn Morton

Date: 22nd February 2013

1. ### Background

The Property Management Team arrange for condition surveys to be carried out for each of the Council's assets on a 5 year rolling programme. The condition surveys identify work that is required on the assets to ensure that the current overall condition rating of the asset is maintained or exceeded.

The condition surveys contain a detailed analysis of any work required to each asset, along with a budget costing for the work. The condition surveys are used to identify the planned maintenance requirements. Information and priorities from the surveys have been used to form the basis of this PID along with an additional request for capital funding to future-proof our main operational depot at Moresby.

The funding requested is to cover the cost of the following projects;

The Beacon Lift replacement

The lift at The Beacon is now 18 years old. Maintenance costs have escalated over the past 2 years. Following a recent inspection by Otis, it was concluded that the lift has reached the end of its useful life. It is therefore proposed that the lift is replaced.

Moresby Depot generator

Moresby Depot is a key operational site for the Council. Currently there is no protection to plant and IT equipment from electricity failure. It is proposed that a generator is installed which will provide power to the building in the event of such failure.

Car park resurfacing

Following the completion of the car park surveys in 2011 capital expenditure is required in 2013-14 to resurface an area of St Bees Foreshore Car Park

2. ### Business Case
BEACON LIFT REPLACEMENT

The Council is obliged to ensure its operational and public buildings are DDA compliant. The Beacon Museum lift maintenance costs have risen over the past 5 years from £1,200 in 2008-09 to £6,000 in 2012-13. The Beacon has also experienced multiple failures of the equipment over the past 18 months. Over the coming financial year the Property Department expect the cost to increase to ensure the lift remains operational. The operation of the lift is essential in maintaining a working environment for this building.

MORESBY DEPOT GENERATOR

Moresby Depot is the Council's main operational property and as the future needs of the Council change, the importance of this site will intensify. At the present time there is no provision at the depot to provide emergency support should the building suffer loss of power.

This would not only affect the operational capacity but also carries security and H+S implications. In the past it had not being possible to install the necessary equipment as the site infrastructure was such that we could not separate the facility, however during 2012-13 the Property Department carried out Capital Project works at the facility including segregation of services which have enabled the Council to now look at providing the necessary infrastructure.

ST BEES CARPARK RESURFACING

Copeland Borough Council carried out condition surveys of its car park sites in 2011. This was to ensure that not only did we have a current schedule of condition for our assets but also to be able to plan ahead and budget for the maintenance provision, mitigating pressures on the Property Department's revenue budget. The condition survey highlights in 2013-14 the need to resurface an area of the Council's St Bees car park. If the refurbishment works are not carried out we are at risk of devaluating our asset, having claims made against us for either personal injury or damage, resulting in us paying out in claims, and reducing our capacity for parking on this site. In 2012-13 the Council's income was in excess of £25k for this site which would be reduced if we have to close of an area through insurability or usability.

3. **Project Objectives and Scope**

3.1 Project Objectives

BEACON LIFT REPLACEMENT

The project ensures the Beacon will remain regulation compliant, and maintain operational functionality through the present and changing needs of the building.

The Beacon Lift Refurbishment Tender from time of advertising to nomination of Contractors will take approximately 5 weeks. Once appointed the contactor would need phase the works in so as to maintain the building operational requirement whilst installation is carried out. It is difficult to ascertain the duration without a planned Schedule of works, however it is expected that the works will last no longer than 4 weeks depending on weekend availability. Due to the Nature of these works and cost of current maintenance liabilities the Property Team would look to start the works immediately upon budget approval.

MORESBY DEPOT GENERATOR

Moresby Depot will be able to fulfil the facility's functional, operational and business need requirement, whilst providing a continued safe working environment through any future disruption in energy utilities provision.

The Moresby generator project will be put out to tender in June, from time of advertising to nomination of Contractors will take approximately 6 weeks with building and installation of the facility taking a further 8 weeks. The expected completion date for the project would be the beginning of September 2013.

ST BEES CARPARK RESURFACING

The Council can provide a complete safe parking facility, negating future claims whilst maintaining the asset value and maximising the achievable revenue from this site.

Due to the value of the resurfacing works the Property Team would not look to put this project out to tender but instead obtain between 3 and5 quotes from local companies. The duration between receiving the quotes, commissioning the works to completion and sign off will be 4 weeks. The Property Team would look to carry these works out June/July 2013.

3.2 _Project Scopes_

The Beacon Lift and Moresby Generator schemes will be put out to tender, working from plans and costing's the Property Department will provide. There are no dependencies on other projects or parts of business for project completion on all three schemes although during parts of the installation of the lift refurbishment there may be some disruption to normal business at the Beacon, however the Property Department will endeavour to minimise this by encouraging out of hours working .

The Property Programme Manager will undertake the role of Project Manager for both the Moresby and Beacon schemes while the Property Surveyor will assume the responsibility of works supervisor and CDMc of all three Projects

Upon completion of works the maintenance of both the Beacon Lift and the Moresby generator will be added to the existing maintenance cyclical contracts with the additional generator costs being offset by the reduced maintenance contract of the current Beacon lift.

The car park resurfacing will be updated to the current condition survey and monitored although it would be unlikely to require further treatment of the same area for a period of 15 years.

4. **Project Deliverables**

BEACON LIFT REPLACEMENT

The project will modernise the facility while bringing the Beacon lift up to a new standard ensuring reliability complying with building DDA regulations, whilst reducing the Council's current maintenance commitment and ensuring no depreciation in asset value.

MORESBY DEPOT GENERATOR

The generator will ensure the Council's facility will continue to provide business continuity, and that the current level of service is maintained. Further the Council's IT systems will be protected through any power surges/outages, future proofing the building and enhancing the asset.

ST BEES CARPARK RESURFACING

Re-surfacing of the St Bees car park will enable the Council to continue to maximise the revenue stream whilst reducing liability against future claims and protecting the asset.

5. **Project Approach**

The project approach for all 3 schemes will be the same

Stage 1 – Site Appraisal and design work

The Property Department have already evaluated and identified the proposed project works as part of the cyclical maintenance programme from previous site appraisals with the exception of the generator at Moresby Parks.

The preparation of design drawings for both the car park and generator housing will be produced in house with the specific design specification for both the lift refurbishment and generator design being awarded to the successful contractor.

Stage 2 – Planning application

With the exception of the generator housing which falls under the category of Permitted Development neither the Car park nor lift refurbishment require planning permission.

Stage 3 – Preparation of Invitation to Tender and engagement of sub-contractor

The property Department will produce the specifications and contract preliminaries and with the assistance of Legal Services will produce the tender documentation.

The tenders will be evaluated on the basis of cost and quality and a contractor will be appointed through an approved form of contract. With the exception of the St Bees resurfacing works, budget costs will be obtained from an approved list of local contractors and best quotes obtained.

Stage 4 - Construction Work and Project Management

The Property Team will award the works to the successful contractor. The Property Department will then oversee all aspects of project on site and complete post contract administrative duties.

6. Project Plan

The project Plan will differ for each individual Scheme.

Timescales: (JULY)

ST BEES CAR PARK RESURFACING

Task	Time to Complete
Obtain quotes	1 week
Appoint contractor	1 Week
Site prep and set up	2 days
Carry out works	1 week
Site demob and sign off	2 Days

BEACON LIFT REFERBISHMENT

Timescales: (MAY)

Task	Time to Complete
Preparation of tender document	1 week
Expressions of interest	1 week
Tender exercise to appointment	4 weeks
Execution of works	4 weeks
Commission of service and sign off	1 week
Post contract administration	1 week

MORESBY GENERATOR

Timescales (June)

Task	Time to Complete
Preliminary site investigation	1week
Preparation of drawings	2 weeks
Expressions of interest	1 week
Preparation of tender documents	1 week
Tender exercise to appointment	4 weeks
Execution of works	4 weeks
Commission of service and sign off	1 week
Post contract administration	1 week

7. Organisation – Roles and Responsibilities

The Project Manager for all the capital schemes will be the Property Programme Manager, who will be responsible for the overall delivery of the project and ensuring the project is kept with the timeframe and budget.

The Property Surveyor will be responsible for the day to day supervision of the contracts and act as first point of call for the site supervisors.

The Legal Services Manager will oversee any contract legal issues.

The Head of Corporate Resources will act as Projects Sponsor.

The Senior Communications Officer will support in the communication of the projects with the local media.

8. Communications

The Property Programme Manager and the Property Surveyor will meet every week during the execution of works to review progress of the projects; this will be supported by telephone and email communication.

The Property Programme Manager will meet every 2 weeks with the selected Contractors' appointed person to review progress of the individual projects; this will be supported by telephone and email communication.

The Property Surveyor and the Property Programme Manager will supply weekly updates of site development and communicate impact on service delivery.

The Senior Communications Officer will support the communication of the project with the local media.

The Property Programme Manager will attend Monthly meetings with the Portfolio Holder to advice on the projects progress.

9 Resource Requirements

The Projects will be managed by the Property Programme Manager, who will also act as 'Client' for the projects. The on-site supervision of the lift refurbishment and Moresby generator projects will be the Property Surveyor who will also manage the car park refurbishment in its entirety.

The Head of Corporate Resources, - is the Project Sponsor.

10. Project Costs

Beacon Lift Refurbishment: £50,000.00

Moresby Depot Generator: £50,000.00

St Bees Foreshore Car Park: £6,500.00

Total Capital Projected Costs: £106,500.00

11. Project Quality

All information produced by Copeland Borough Council for the three schemes will be subject to peer checking.

All documentation provided to the Council will be provided by the Project Manager and will be distributed accordingly.

All documentation relating to the project will be stored on the Council's network server.

12. Project Controls

An exception report will be raised if either the Beacon lift or Moresby generator projects are predicted to cost more than £50k, and/or take 4 weeks over the respective project time frames.

An exception report will also be raised if the car park resurfacing project is predicted to cost more than £6.5k, and/or takes 4 weeks longer to deliver than scheduled.

At least 2 Client/Contract recorded meetings will take place, on both the lift refurbishment and Moresby generator projects

Progress reports will be made to the Capital Programme Monitoring Group.

Monthly update meetings are to be held with the Portfolio Holder.

ENHANCEMENT OF ICT INFRASTRUCTURE – CAPABILITY AND CAPACITY

ID: **PM_Infrastructure_1.0**

Version: **2.0**

Author: **Ian Haslam**

Date: **28/02/2013**

1. Background

The council is responding to unprecedented challenges driven by significant reductions in funding. We know that by 2015, we will be providing fewer services. However, our aim is to ensure that the services we do provide are those that our customers most need and that these services are easy to access, cost effective and efficient.

In addition to the programme of savings already identified, the Council must find new ways of working and is currently shaping a council wide change programme aimed at delivering efficient and effective services designed around the needs of our customers. A key element of supporting the council's transition to the new operating model is the strategic investment in IT infrastructure that will support the delivery of council operations by creating the technical capability and capacity required.

The development of new technologies, for example mobile applications, online banking and online shopping are changing customer expectations about the way they do business with the council. Our Customer Services Strategy has been designed to reflect these changes but also to build upon best practice in the delivery of excellent customer services. The strategy received Executive approval in October 2012 confirming our commitment to being a customer focussed organisation providing a quality experience which places the customer at the heart of everything we do. Extending choice to customers so that they have a range of options in which to contact us and access services is a key element of the strategy and will require renewed focus on online services.

Moving more services online and enabling customers to self-serve requires the Council's existing ICT estate to be significantly enhanced in order to be fit for these changing requirements. Our approach is in line with, and also supports the government's Digital Service strategy, the main intention of which is to move the majority of government services online, most notably Universal Credit online for 80% of benefit recipients. The main benefits of this strategy includes cost reduction and services accessible 24/7 from any location that people will choose to use because they are so intuitive and easy to use.

The investment outlined in this PID will contribute to both organisational and service capability which will enable benefits to be delivered to staff, through the availability of more robust and fit for purpose tools, and for customers through greater accessibility to services. The Policy and Transformation team are providing support across the council to scope out the business requirements in detail to ensure the most optimum solution(s) can be procured. Delivery will be phased in accordance with the Council's wider Transformation Programme to be agreed by the Change Management Programme Board.

2. Business Case

2.1. Agile working, remote office and public access solutions

The way we work is changing. Gone are the days of having to come back to the office between site / customer visits to type up notes or collect vital information from council headquarters. The financial challenges demand a more flexible and adaptable work force that is able to work on the move. Councillors already have the ability to work offsite using the current remote solution reducing the requirement to travel in to council offices. Agile working should be thought of as a transformational tool that enables these challenges to be met. Agile working is underpinned by the need for a fit for purpose remote office solution that will allow employees, partners and councillors to securely connect to the council's IT network from any location via an internet enabled device.

An overview of the key benefits:

- Supports the Copeland Centre Accommodation Strategy
  The Role of the Council in 2015 – service change options was approved by full council in February 2013 and states that we will have less staff permanently based within the Copeland Centre and staff will be spending more time delivering services and less time travelling to reduce our business mileage costs. This will be achieved through the introduction of mobile working arrangements in order to support our wider accommodation plan which will see increased letting of the floor space available in the Copeland Centre.

- Increased staff effectiveness
  Staff can be equipped with the same tools as they would be able to access in the office whilst on location. For environmental health officers and building control officers this would mean that they would be able to access their IT systems to complete reports and update information on the go. It would also enable them to access the materials and documentations they need remotely without the need to print materials off

- Reduced travelling time and associated expenses
  Being able to access systems on the go between customer visits reduces the need to return to the office to type up notes / collect materials therefore reducing the amount of travelling required for field based officers

- Increased Business Continuity
  The council doesn't have to close even if the office has to.

- Increased productivity
  In organisations that have an agile workforce, productivity levels have been shown to increase

- Reduced costs
  Agile working reduces operational costs through more efficient ways of working

- Supports greater number of business line applications
  IT enabled working is a key component underpinning the redesign of some of our services. By equipping staff with the right tools to do their jobs effectively we can

continue to provide good levels of service with fewer officers. The remote access solution will ensure scalability with increased it enabled working.

- Provides greater security
  As a result of mobile working, more valuable corporate information is now outside of the IT department's control. Safeguarding the information on the go can be achieved with a new solution whilst reducing the administrative costs involved.

- Compliance with regulatory standards
  Security will also need to be enhanced to protect the council's network and provide the level of security expected of a government organisation handling sensitive information.

- Supports access with any device
  'Bring your own device' is increasingly recognised as a key factor in reducing the annual PC replacement budget. Some staff / councillors / partners will already have their own personal computer equipment including tablets and laptops which can be supported to connect to the councils network securely and safely reducing the need to purchase and supply council owned devices. This will be beneficial to partnership working and our customer access strategy.

- Public access solutions: Customer access strategy
  The move to universal benefit online as digital by default will mean that some Copeland residents will require support accessing and using services which may no longer be easily available in other ways. The technology enables customers to bring their own device such as a mobile phone to a council building and use the councils internet to access such services.

- Greater number of users
  The new solution will support an increase in the number of concurrent connections available and in the process add standby emergency access for business continuity use.

- Better connectivity
  The proposed remote access solution will provide better connectivity and a seamless ICT service delivered to the current remote areas including Crematorium offices capable of taking advantage of newer faster connections and mobile broadband services.

Enabling councillors and staff to work in this way and supporting customers to access council and government services via new digital channels requires a secure and cost effective remote access and agile working solution. This will deliver the capability to deliver Council ICT services wherever they are needed. The Council's current remote access solution was installed to support remote working for councillors over five years. The new solution will support a greater number of users and more importantly will be able to support the IT enabled business transformation. The proposal is to replace the existing remote access technology solution which will be coming out of hardware warranty in summer 2013 with a new, higher speed solution capable of supporting access from any device securely and efficiently.

2.2. Replacement and integration of business line systems

The Council is dependent on a number of IT applications to enable it to manage its information and operations effectively. The council has a number of legacy systems throughout the organisation that were designed or procured according to the specific (and historic) needs of the service area for which it was required. In some cases the systems need to be replaced and in other areas such as Waste Management, the procurement and implementation of an IT system would support the delivery of the service more effectively. In many cases existing IT business line systems do not talk to each other – there is no, or minimal integration meaning that information is unable to seamlessly flow from one system to the other. Operationally this is managed by duplication – receiving information from one system, printing it out and re-typing it in to another system. These limitations build in cost and delay in to our systems as well as contributing to increased workloads for officers. Targeted procurement and replacement of IT systems that are interoperable would deliver the following benefits:

- Increased efficiency
  A reduction in duplication achieved through better integrated, interoperable systems – interoperability means that a common language is used between systems that make it much easier to join aspects of them up

- Cost reduction
  IT enabled working enables a comparable workforce to achieve more as tasks can be automated, work distributed according to capacity and problems highlighted and mitigated quicker.

- Business continuity
  New solutions will be supported by vendors with the skills, expertise and resources to ensure that problems can be fixed quickly ensuring that business critical applications experience minimal downtime.

- Data security
  The implementation of IT systems in business areas that currently rely on unsecured spreadsheets and paper based records will ensure access to information is controlled and limited to the people that require

- Reduced total cost of ownership
  A joined up approach to IT investment will ensure that opportunities for teams and departments to share systems that take advantage of cloud and remote hosting solutions for example will reduce associated hardware costs and also result in increased performance.

The MIS team will support the procurement and implementation of new systems and applications across the council in line with the transformation and council plan, balancing the need to procure systems that can efficiently and effectively support business units in an holistic way taking account of the total cost of ownership that build in business continuity, agile working, support and online access from the outset. Where possible opportunities to share technology with appropriate partners and take full advantage of cloud based services to reduce the need for expensive onsite servers will be considered. MIS will continue to build

upon the award winning virtualisation and storage solution to reduce the costs of supporting and hosting line of business applications and systems.

2.3. Data storage solutions

The development and delivery of ICT capability and enhancements in future service delivery models, for example, 'digital by default' will bring about a requirement for additional data storage solutions, which in turn demands additional security and business continuity requirements. Further investment in the Network Attached Storage (NAS) solutions that were introduced in 2011/12 will be needed to support the change towards new ways of working and service delivery. This investment will contribute to the overall strategy of reducing the management overhead of systems.

As demand grows to E-Enable more services and host information for our partners MIS must be able to deliver a data storage solution fit for purpose. The system will be modular in design allowing for growth in ICT usage. Additional storage on the network will be provided that can be attached to any server or system. The benefits of this approach are:

- Cost effective
  NAS storage replaces the need to purchase expensive directly attached disk based storage for new servers, services and applications. Historically it has been necessary to buy a server to host an application and build in the full amount of disk space required over the life time of that application. This has resulted in additional cost whilst the directly attached storage may never have been fully utilised over the life time of the application adding to the total cost of ownership

- Efficient use of storage
  Storage can be used across a number of applications meaning resulting in a minimal amount of waste

- Ease of deployment
  Adding additional capacity is simple and does not require expensive external resource to implement it representing a sustainable approach for the council

- Improved Performance
  The NAS storage is physically separate from the network therefore avoiding bottlenecks and increasing the efficiency of the network resulting in improved performance

4. Smart phone technology solutions.

Accessing services via the web has become the norm in most industries where there are high transactional volumes. With the advent of smart phones, the next generation of service delivery has moved onto mobile technology platforms. This type of technology supports the Council's channel shift strategy (moving the top ten tasks onto a digital channel) and thus supports the delivery of the Council's approach to its customer access strategy.

The Council must be successful in acquiring and developing this platform if its services are to remain competitive and valued by the customer going forward. This aspect of the bid would

cover the costs of the associated hardware, for example servers to enable smart phone access to become a reality. We recognise that not everybody in Copeland will have a computer but most will have a mobile phone which is capable of accessing the internet. A smart phone application for Copeland Council will extend the range of accessible services to our customers at reduced cost.

The Role of the Council 2015 – service change options report identifies the introduction of smart phone technology solutions as a key mitigating factor for moving to an electronic version of Copeland Direct. The investment outlined in this business case will enable this to become a reality.

3. Project Objectives and Scope

3.1 Project Objectives

3.1.1 Agile Working: The principle objective is to upgrade the remote access solution with a secure, cost effective remote access and agile working solution that will deliver a return on investment for the council within five years, by removing the need to have a dedicated fibre connection between Millom and Whitehaven, and reducing the cost and complexity of the current firewall configuration.

The project will deliver virtual desktops, virtual applications and end point security that will enable staff and councillors alike to access their 'workstations' on the go, improving efficiency and productivity for all users.

3.1.2 Business line systems: The principle objective is to procure cost effective systems that are interoperable (support effective information sharing) support the delivery of efficient and effective services.

The project will deliver a fit for purpose set of applications that support the delivery of council services supporting the council's ability to deliver efficient and effective services to our customers.

3.1.3 Data Storage: The principle objective is to procure and implement additional storage to future proof storage capacity in readiness for new and improved business line applications.

The project will deliver the capacity to enable the Council to continue to move forward in the digital age.

3.1.4 Smart phone solutions: The principle objective is to implement smart phone enabled access to services. This project will cover the purchase of the required hardware.

The project will deliver the capability to support smart phone applications that will enable our customers to interact and transact with a range of electronic council services and information reducing the reliance on traditional forms of communication.

3.2 Project Scope

3.2.1 Agile Working: In Scope:

- Procurement, configuration, installation and testing of remote access solution

- Decommissioning of old remote access solution

- Procurement of integrated firewall and web filtering solution including install, configuration and testing

- Migration to new firewalls and decommissioning of old firewalls

- Movement of email services from legacy broadband to high speed fibre connection

- Migration Millom and the Crematrium to VPN

3.2.2 Business line systems: In scope

- Procurement, customisation and implementation of business line applications. Each project will be the subject to an individual business case to understand the total cost of ownership to underpin the selection of the most appropriate business system/

3.2.3 Data Storage: In scope

- Procurement and implementation of additional storage capacity

3.2.4 Smart phone solutions: In scope

- Procurement, customisation, testing, implementation and training of smart phone technology solution

- It should be noted that additional requests for revenue funding may be required to support recurring licensing costs. Recurring and revenue costs will be considered as part of the investigation in to the total cost of ownership.

3.2.5 The approach to business line systems will include a comparison of the current underlying revenue costs. In many cases new solutions will be replacing existing solutions for which there is already revenue provision. The affordability of any new solution will be considered as part of the associated business case which will be developed in partnership between ICT, Policy and Transformation and the relevant service area. The business case will identify the total cost of ownership and ensure that sufficient on-going revenue budgetary provision or sufficient ROI exists to meet on-going budgetary requirements.

4. Project Deliverables

- Secure remote access to enable agile working
- Secure access for public, 3rd parties and partners for service and information sharing.
- Reduction in edge firewalls
- Reduction in network complexity and management cost
- Consistent experience for agile work force and office based staff
- Secure email encrypted email service
- Remote application and information delivery
- Revenue reduction over existing remote access edge security saving £60K
- Highly available remote access and firewall solution for enhanced business continuity
- Federal Information Processing Standards (FIPS) enhanced security for agile working
- Enhanced Date Loss prevention for Information Commissioner's Office (ICO) compliance
- Reduction in connection costs
- Remote access solution fully supporting all device types and operating systems.
- Centrally managed remote office access solution that is always on, reduction in terminal services licensing and support costs.
- Reduction in lost officer time waiting for access and information.
- High firewall throughput for faster internet access
- Integrated wifi and remote wifi management and security able to deliver secure public access at any remotely connected office.
- Supports the access to services project and digital channel access.
- Reduction in PC replacement costs
- Improved efficiencies and effectiveness in underlying business processes and staff time
- Promotion of channel shift and therefore reduced costs associated with telephony and F2F channels
- Increased levels of customer satisfaction
- Greater opportunities for the delivery of seamless services through systems integration and interoperability
- Reduction in CO2 emissions
- Enhanced operations through the Millom Area Office through the provision of a Virtual Private Network (VPN) capable of delivering voice, data and wifi services to Millom area office
- Replacing our current web and email firewalls and integrating them with the remote access solution will remove the current revenue costs for 5 years.
- Smarter line of business systems and application designed to support the transformation and access to services programme.
- New ways or delivering services and interaction with the councils customers.
- Enhanced business continuity and a reduction in Total cost of ownership for the ICT estate.

5. Project Approach

Phase 1 will be managed and delivered by the MIS team.

Phases 2-4 will be managed by the Policy and Transformation Team in conjunction with key representatives from each service area. Governance will be overseen by the Change Programme Board.

6. Project Plan

It is anticipated that a number of these projects may run concurrently. Set out below are the key milestones for the agile working phase of the overall programme:

Phase 1

February 2013 Procure Remote access solution, configure, install and test.
March 2013 Migrate from old remote access to new technology.
March 2013 Procure Integrated firewall and web/email filtering solution, install, configure and test.

March 2013 migrate from old firewalls and make 5 firewalls redundant.
March 2013 Move email services from legacy BT Broadband to high speed Fibre.
March 2013 install and test email and web filtering and roll out to all users.

April 2013 migrate Millom and the Crematorium to VPN and test new connections.
April 2013 cease existing dedicated Copeland Centre-Millom Fibre connection.
April-May 2013 provide training session for remote access and personal email spam control.
April 2013 extend corporate wifi to Millom Area office, test and hand over.

May 2013 cease and remove BT legacy broadband connection.
May 2013 full business continuity test and test high availability.
May 2013 showcase mobile working technology and BYOD.
May 2013 Sign off project fully implemented

Phase one will be managed by Martin Stroud, ICT Manager

Phase 2

Business line applications

April – June 2013– scoping and test requirements (building on existing knowledge)
June-Sept – specifications
Sept-Dec – procurement
Jan- Mar 2014 - Install

Phase two will be project managed by Ian Haslam, Transformation Programme Manager

Phase 3

Data storage solutions – on-going.

Phase three will be managed by Martin Stroud, ICT Manager

Phase 4

Smart phone technology- January – March 2014

Phase four will be managed by Martin Stroud, ICT Manager

7. Organisation – Roles and Responsibilities

The Change Programme Board will provide the governance for the project. The project will be delivered by the P&T team and the MIS team in conjunction with individual service areas.

8. Communications

The detailed project plan will be shared with the Corporate Communications for inclusion in to the communications plan on the delivery of the Transformation Programme.

9. Resource Requirements

Phases 1 and 3 will be managed and delivered in its entirety by the MIS team.

Phases 2 and 4 will be managed by the Policy and Transformation team on behalf of the Chang Programme Board. The exact nature of resource utilisation will be covered within the business case for each sub-project.

10. Project Costs

Bid for capital as follows:

Agile working, remote office and public access £70k
Data storage solutions £35k
Thin client enablement £25k
Smart phone technology £10k
Replacement and integration of Business Line Systems £60k

In addition to the capital described above, revenue expenditure will be required for the acquisition of devices to ensure the business benefits can be fully realised. Revenue costs will be identified and provisioned through relevant service areas and potential reserve.

11. Project Quality

Detailed quality expectations will be included in any criteria used to compare potential solution providers.

12. Project Controls

Project progress will be reported bi-monthly to the Change Programme Board.

13. Risk Management

A detailed risk log will be developed as part of the business case for each sub-project.

LAND MANAGEMENT

&

ASSET REMEDIATION

PROJECT INITIATION DOCUMENT (PID)

ID: <Doc ID>

Version: <0:1>

Author: <Martyn Morton>

Date: <30-01-13>

<u>Contents</u>

1.   Background

1.1   Copeland Borough Council owns a diverse range of land spread across the borough with denser ownership within the larger populated towns. Land is classified as either: operational, investment or surplus.   The value of the Council's property portfolio is approximately £45m.

1.2   The Council is faced with challenges as landowner due to the nature of the land holdings and several uncontrollable factors. Further, when land was acquired by the Council the liabilities have not been fully understood and detailed investigation was not carried out. Liabilities include but are not limited to:

-    Ground Contamination
-    Mining Instability
-    Land Slippage
-    Flooding
-    Vandalism

1.3   The Council does not currently insure our land holdings against subsidence, mine workings or instability as it is not currently possible to quantify the risk.   Over the past 5 years the Council has spent in excess of £1m on the treatment of mine shafts and £3m on land stabilisation.   Risks that exist are significant and in the majority of cases unknown to the Council.

1.4   This PID provides a framework for the proactive safety management for the councils land assets where risk can occur. It will allow for an action plan to be established for dealing with future maintenance and unforeseen anomalies and hazards.

1.5   There are 2 components to this programme –

    A)   firstly the contingency of £300k set aside to deal with potential hazards such as pit collapses.
    B)   A project to identify the main areas of risk within the councils portfolio of land assets so that a strategy for their monitoring and management can be derived. This will involve the creation of a new system to capture and store the land holdings information, link this to GIS information and collation of data to enable a risk assessment to be completed. Initial estimates are this will take 1 year to 18 months and cost around £50K. This will require a scoping phase, a system design phase and then the collation and data entry prior to the risk assessment. This risk mapping process was undertaken for the Cliff Management Strategy and this good practice is being expanded to the other areas of the councils land assets.

1.6   The funding from this PID is to minimise health and safety risks ensuring that risk to members of the public is minimised. It is not envisaged that this funding will be allocated for conservation or recreation but solely to enable the council to react swiftly to unforeseen land management pressures.

1.7   This PID is intended to stand alone and provide funding for this specific use and not to be linked with the Shoreline Management Plan or the Cliff Management Strategy.

2.   Business Case

2.1   Copeland Borough Council has a clear statutory responsibility to ensure the safety and wellbeing of member of the community who enjoy the use of recreational and operational sites provided by the council.

2.2   Currently the Property Department deals with reports of hazards on a reactive basis applying to council for funding as required to make areas safe and carrying out remediation as required. Previously no earmarked budget has been allocated. This current approach does not ensure that sufficient financial resource is available when required urgently adding delay and financial pressures when spend is required.

2.3   When an issue arises, the council must deploy resource as required to ensure that the safety is maintained and hazards are identified and risks are removed. The implementation of such approach will reduce council liabilities and potential of third party claims. For this approach to be successful it is proposed that an earmarked fund is allocated for the treatment of mine workings and other land risks as identified in 1.2. This will prevent delay and reduce spend pressures.

2.4   The project supports the council's goals to "support Copeland becoming an attractive, safer and greener place to be" (Council Plan 2012-13).

2.5   The key benefits of the project is the enablement of funding to be available to address land risks and protect the best interest of the organisation.

2.6   The risks identified in 1.2 can be summarised as follows:

Ground Contamination	Copeland Borough Council own in excess of 1200 areas of land some of which have known contamination issues including the grazing land in Lowca, the former Ginns Site, Moresby Depot, Town head tip, the site of the Vertex Centre.
	Where we have contamination there is a risk of further remedial work being required to contain/ remove contaminants in the future. There may be requirement for onsite testing, professional reports and treatment work.
	Furthermore there may be further contamination identified in the future which will need to be addressed.
Mining Instability	The Borough of Copeland has been extensively mined over the last two centuries. The mining operations involved sinking a vast quantity of mine shafts and water pump stations to enable the extraction of the minerals below. Following the closure of mine workings the shaft columns were treated in a variety of different ways and very few records have been kept. As a result of this it is difficult to identify the key areas where current mine workings exist and at present there is no established means of assessing the risk of mine shaft across the Council's property portfolio.
	The Coal Authority manage and maintain all shafts and workings

	associated with former coal mining however a present there is no Government support for hematite or other mineral pit works, leaving the land owner responsible for any remediation works. Over the previous 4 years a number of mine shafts have collapsed or there has been reported cap movement which has resulted in council spending in excess of 1 Million pounds. This money was not budgeted for and never identified in the capital programme. Based on the current trend of former shaft instabilities it is inevitable further collapses may occur.
Land Slippage	The costal management plan was introduced in 2011 to deal with land issues around the Copeland coastline including rock fall and land slippage. Land slippages are not synonymous with coastal areas and slippage has occurred in other inland locations requiring remedial work which our capitalised land management budget has been unable to fund.
Flooding	Although the council have not been directly affected with a major flood, we have had isolated incidents of flooding in some of the councils open spaces. Flooding is a risk which is hard to quantify.
Vandalism	As a council we have on going issues with vandalism to protective measures such as fencing and signage which segregates unsafe areas. This requires on-going maintenance to ensure that the appropriate barriers are in place. Remedial work resulting from vandalism has been unable to be funded previously from our land management budget as the repairs have not been classified as capital works.
Others	Other risks to the council exists and the full extent are unknown this is primarily due to the quantity of land assets which we hold and nature of the uses.

2.7   The council have a duty to ensure the safety of visitors to our assets under the Occupiers Liability Act 1957 and duty to trespassers under the Occupiers Liability Act 1984. Failure to protect visitors and trespassers from known hazards could also lead to prosecution under The Corporate Manslaughter and Corporate Homicide Act 2007.

2.8   We have a duty to our employees under the Health and Safety at Work act 1974 and The Management of Health and Safety at Work Regulations 1999.

2.9   Failure to ensure that our assets are safe can lead to both civil and criminal persecution.

2.10   It must be stressed that this PID is aimed with to deal with patent defects and future latent defects which arise. Both of which will be dealt with as appropriate.

3. Project Objectives and Scope

3.1   Project Objectives

The project will provide earmarked funding to ensure that risks are addressed without delay reducing financial pressures to the organisation.

3.2   Project Scope

The scope of this project will be wide and varied covering anything from fencing repairs to signage, professional reports to land remediation associated with the above (1.2).

4. Project Deliverables

4.1   The Property Management Team will be responsible for managing this project, surveying land assets and identification of risk to the council's land portfolio.

4.2   Where a risk is identified the Property Programme Manager will seek authorisation from the Section 151 officer in consultation with the Chief Executive to use the earmarked funding as appropriate.

4.3   It is proposed that the Section 151 officer delegates approval of work not exceeding £10k to the Property Programme Manager ensuring immediate action thus negating the need to involve the Chief Executive in minor repairs.

5. Project Approach

5.1   The funding will remain in an earmarked reserve for a period of two years until required. The amount held in the reserve will be reviewed every two years.

5.2   If additional funding is required to meet a project shortfall an exception report will be produced for Executive approval.

6. Project Plan

Project Initiation	29th January 2013
Production of PID	30th January 2013
Executive Approval	12th February 2013
Project Commencement	1st April 2013
Project Completion	31st March 2015
Funding Review	29th January 2015

7. Organisation – Roles and Responsibilities

7.1   The Project Manager will be the Property Programme Manager, who will be responsible for the overall delivery of the project and ensuring the project is kept with the timeframe and budget.

7.2   The Property Programme Manager will be responsible for the future site assessments, site Appraisal and Site Investigation works.

7.3   The Legal Services Manager will provide assistance on legal matters and help identify where liabilities arise.

7.4   The Head of Corporate Resources (Section 151 officer) will act as Project Sponsor The Senior Communications Officer will support in the communication of identified project with the local media where necessary.

8.   Communications

8.1   Project Manager and the Project Sponsor will meet every quarter to review progress of the project or more frequently if required; this will be supported by telephone and email communication.

8.2   Senior Communications Officer to support in the communication of the project with the local media.

8.3   Capital and Revenue Monitoring Group to attend monthly and communicate the projects progress to the group

9.   Resource Requirements

9.1   The project will be managed by the Property Programme Manager, Martyn Morton with support from the Property Surveyor and Legal Service Manager.

10.   Project Costs

10.1   The recommended earmarked reserve to cover the scope of this PID document is: £350,000.00

11.   Project Quality

11.1   All information produced by Copeland Borough Council for this scheme will be subject to peer checking.

11.2   All documentation provided to the project manager will be provided to council and will be distributed accordingly.

11.3   All documentation relating to the project will be stored on the property services network server.

12. Project Controls

12.1 An exception report will be raised if the spend required is expected to exceed £350k within the two year period.

12.2 At least 8 project manager/ project sponsor meeting will take place and minutes will be taken.

12.3 An annual update report will be produced as the project progresses

12.4 A specific review point will take place at the completion of the two year period.

12.5 Progress reports to the Capital and Revenue Programme Monitoring Group

13. Risk Management

Id.	Description of Risk	Impact	Probability
R1	Insufficient funding to ensure remedial work is completed	HIGH	LOW
R2	Devaluation of assets	HIGH	MEDIUM
R3	Opposition to proposed project works	LOW	MEDIUM

PROJECT OUTLINE – Bid 4

Project Title: Whitehaven Townscape Heritage Initiative (THI)

Does the project require capital funding: Yes

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1. Project Description

The proposed THI area is the Old Town Character Area (predominantly James Street/ Market Place and lower Swingpump Lane). This area has become marginal to the main retail and business district and experiences limited footfall. The scheme is to reconnect the fringe and core areas to ensure confidence in the economy of this part of the conservation area. The project will establish a co-ordinated integrated programme of improvements (shopfronts, facades, roofs and floorspace) and skills training as a legacy for care and maintenance of the conservation area.

There are two main links to the Council Plan - Place: enhance the local physical and natural environment and Prosperity: to support the vitality and viability of our towns and rural communities.

The lead will be Copeland Borough Council. Partners involved in the project will be the private sector businesses, civic group representatives and North of England Civic Trust who work closely with CBC on conservation planning, public engagement and regeneration projects. Other partners include Britain's Energy Coast (which will provide a financial contribution to the project) and Cumbria County Council (will co-ordinate with the THI on archives/library, culture, education, highways and other county responsibilities).

The consequences of not carrying out the project will result in further degradation of the buildings and loss of education learning and skills training.

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2. Key Deliverables

Revive the dominant 'bookend' landmark building (YMCA)
Improve frontages of other properties (shopfronts, facades, roofs, curtlidges)
Improve accessibility (public realm, removal of clutter)
Develop use of heritage as a resource (education, training, events, owner support)

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3. Project Manager and Sponsor

Project Manager – Sarah Mitchell, Economic & Community Regeneration Manager
Project Sponsor – Julie Betteridge, Head of Regeneration & Community

4. Budget (including size of budget, who is funding it and accountable body)

Copeland Borough Council is the accountable body for the project.

	Stage 2 Project costs 2013-2018
Copeland Borough Council	**£250,000**
Heritage Lottery Fund	£550,000
Britain's Energy Coast	£400,000
Private	£500,000
Total	£1,700,000

*Set up costs for Stage 1 from 2011-2013 are £96,000. £48,000 from CBC using existing revenue budgets and £48,000 from Heritage Lottery Fund.

This bid is requesting £250,000 for CAPITAL over 5 years (2013-2018). There are no on-going costs past the lifetime of the project.

5. Key Project dates (including start date, key milestones, project completion date)

Project Start September 2013
Project Finish August 2018

Key project milestones to be developed as part of Stage 1 application.

6. Current status of project

Expression of Interest submitted to Heritage Lottery Fund 28.09.11.
Stage 1 Application deadline for Heritage Lottery Fund 30.11.11