

Nursery Stock Holding Area

EXECUTIVE MEMBER: Councillor Allan Holliday
LEAD OFFICER: Keith Parker
REPORT AUTHOR: Toni Magean

WHAT BENEFITS WILL THESE PROPOSALS BRING TO COPELAND RESIDENTS

By accepting the proposal, the Council is ensuring that there is secure storage capacity to hold nursery stock prior to planting within public spaces across the borough.

WHY HAS THIS REPORT COME TO THE EXECUTIVE?

Procedural requirement following approval of the scheme for inclusion in the 2011/12 capital programme by Council on 22 February 2011

RECOMMENDATION:

That Executive agrees to release £27,000 from the 2011/12 Capital Programme to provide a nursery stock holding area at Moresby

1. INTRODUCTION

- 1.1 The Parks and Open Spaces Service Review identified savings of £13,000 per annum through the closing of the Beck Green Nursery and to buy in plants directly from commercial growers.
- 1.2 To achieve this saving, a holding area is required, so to ensure that large plant deliveries can be securely stored, hardened off and be maintained pending batch planting.
- 1.3 Council approved a budget of £27,000 to be funded from the Useable Capital Receipts Reserve to carry out this work through the 2011/12 capital programme. This approval, on 22 February 2011 was in principle. The Project Initiation Brief attached at appendix A, seeks to provide detailed information to Members on the scope of the project, the deliverables, the associated costs, the estimated timescales, and how the work will be resourced and managed.

2. PROPOSALS

- 2.1 That Executive agrees the Project Initiation Brief for the creation of a nursery stock holding area and the commencement of this work. This will realise annual savings of £13,000 as identified through the Service Review from 2012-13.

3. ALTERNATIVE OPTIONS TO BE CONSIDERED

- 3.1.1 That Executive does not agree to the creation of a nursery stock holding area, and that the Council continues its plant production at the Beck Green nursery.

4. CONCLUSIONS

- 4.1 The cost of producing plants through Beckgreen Nursery is greater than buying in the same plants commercially. If plants were to be purchased externally then £13,000 per year will be saved.
- 4.2 Therefore, Executive are asked to agree the Project Initiation Brief for the creation of a nursery stock holding area and that this work is financed through Councils Capital Programme, budgeted at £27,000 (

5. STATUTORY OFFICER COMMENTS

- 5.1 The Monitoring Officer's comments are: No legal issues from this report. Power to provide holding area is incidental to main function of keeping open spaces in a good and decent condition under the Open Spaces Act 1906.
- 5.2 The Section 151 Officer's comments are: £13,000 is a net saving and has been incorporated in the revenue budget.
- 5.3 EIA Comments: No social groups will be disadvantaged by the project; however increased burial provision will support religious beliefs and local accessibility for all groups. There are no positive impacts on any social groups.

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

- 7.1 The Project Initiation Brief (PIB) describes the scope of the project, the deliverables, the associated costs, the estimated timescales, and how the work will be resourced and managed.

List of Appendices

Appendix A - The Project Initiation Brief (PIB) Nursery Stock Holding Area



COPELAND BOROUGH COUNCIL

NURSERY STOCK HOLDING AREA

PROJECT BRIEF

ID: 001
Version: 1.5
Author: Toni Magean
Date: 16 August 2011

Project Brief

1. Background

This project is to create a plant stock holding area located at the Moresby Parks depot, which will facilitate in the short term storage of plants that will be bought in from commercial growers, whilst enabling the Beck Green Nursery to be closed down by 2012.

It is proposed that a 20x20m secure and serviced storage area with (a small) glass house facilities will be created.

2. Outline Business Case

The Parks and Open Spaces Service Review identified savings of £13,000 per annum through closing of the Beck Green Nursery and the purchase of plants directly through commercial growers.

To achieve this savings, a holding area is required, so to ensure that large plant deliveries can be securely stored, hardened off and maintained pending batch planting.

Although there is an estimated implementation cost of £27,000 the payback to the Council will be within 24 months. The associated revenue costs are expected to be minimal and will be contained within existing budgets.

There will be no negative impact to customers in relation to this service. Also by enabling the operational withdrawal from the Beck Green Nursery, this allows the Council to realise a Capital Receipt for the Beck Green property.

3. Project Definition

The project will allow the Council to have the ability to temporarily store and hold in "good condition" plants purchased direct from commercial nurseries, and to achieve the financial savings against the current operational costs of plant production and maintenance.

The scope is to create a secure holding area, where plants can be kept in bulk pending to planting in there permanent locations. It is not intended to include the production or maintenance of 'house plants' for use at civic displays or offices, the production of which will cease.

The project will raise an exception report if the predicted cost is greater than £27,000, and/or takes 6 weeks longer to deliver than scheduled.

4. Outline Plan

The project will be managed in a number of stages by the Copeland Borough Council Contracts and Property Team. Initially a site survey will be undertaken and a Plan CAD drawing will be produced.

3 competitive quotes will be sought from selected contractors. The Councils Contracts and Property team will oversee and manage the work.

The small glasshouse will be procured by the Parks and Open Spaces team and will provide Contracts and Property of its dimensions.

Project Brief

Project Detail & Costings

Initial groundwork's and preparation	£2,675
Secure Fencing 60m & Access Gate	£5,370
Concrete Base 110m2	£4,275
Water supply	£2,170
Power supply 150lm	£1,000
Secure container	£1,200
Glasshouse	£5,000
Provisional Items (lighting/sockets)	£1,000
Fees	£2,510
Total	<u>£27,000</u>

Project Time Table

1. Holding area to be fully constructed November 2011
2. Bedding production ceases at Beck Green November 2011
3. Decant from Beck Green to holding area November 2011
4. Decommission Beck Green March 2012

Hard Standing Area (Works by C&P)

1. Site Survey – September 2011
2. Production of CAD drawings – September 2011
3. Seek quotes for the work – October 2011
4. Start on site – October 2011

5. Resource Requirements -

This is a relatively small project which in part will be delivered thorough a contractor, the Open Spaces team and the Council's Properties Officer.

The project is being delivered within the grounds of the Council's Moresby depot; therefore it is envisaged that the existing resources will support the delivery of the project (i.e. site accommodation/storage)

The project will be managed by the Contracts and Property Team and led by Martyn Morton. The supervision of the work will be carried out and managed by Matthew McCarry, Property Surveyor.

The Open Spaces Manager, Toni Magean will act as 'Client' for the work.

The Head of Neighbourhood Services, Keith Parker is the Project Sponsor

Project Brief

6. Project Costs

The anticipated project cost is £27k - itemised under the outline plan.

7. Risks

Describe any known risks, and an assessment of their probability and potential impact.

Id.	Description of Risk	Impact	Probability
R1	The closure of Beck Green nursery will follow the creation of the holding area, there are not expected to be any significant risk of this project which is internal to the Council.	LOW	LOW
R2	This is an outdoor project, therefore adverse weather could halt construction and delay the programme, though the Council receives weather forecasts that have been reliable, and these will be used to assist in delivery of the project.	LOW	LOW
R3	A delayed lead in time for the delivery and construction of the glasshouse, though there are not expected to be any significant risk as this will be closely monitored.	LOW	LOW