

STRATEGIC INVESTMENT GROUP

BUSINESS CASE – CAPITAL INVESTMENT

This Business Case provides justification for undertaking a project. The completed form will be reviewed by the Strategic Investment Group who will make a recommendation to Council whether the bid should be approved and included within the Capital Plan. All sections should be completed and evidence of costs will need to be supplied.

For details of Strategic Investment Group meetings and deadlines for the submission of this form, please contact Richard Humphreys, Capital & Technical Finance Team on ext. 6144.

Project Name:	Botanical Gardens Depot – Phase 2 Improvement Works
Project Reference:	TBC
Project Manager:	Michael Bennion
Workstream/Programme:	

Head of Service/Project Sponsor	Tony Ward	Lead member:	Cllr Barry Mellor Cllr Gwyneth Ellis (Lead Member of AMG group)
Service:	Highways and Environmental Services	LM Portfolio:	
Form completed by:	Michael Bennion/Andy Clark	Date:	
Service Accountant:	Martyn Dodd	Date:	

PROJECT TYPE

Please categorise your project type. Mark **one** box only.

SMALL	<input type="checkbox"/>	MEDIUM	<input checked="" type="checkbox"/>	LARGE	<input type="checkbox"/>
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DECISION SOUGHT FROM SIG:	To approve funding of £1,360,455.16 to enable phase two health & safety improvement works to the Botanical Gardens Depot following completion of the Phase 1 improvements
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EXECUTIVE SUMMARY

Highlights the key points in the Business Case to include: -

- what the project will achieve / important benefits
- estimated costs
- how the project will be funded?

COMPONENTS

This project aims to replace the substandard and environmentally inefficient equipment and vehicle storage facilities at the Botanical Gardens Depot site in Rhyl through:

1. Removal of the existing storage facilities
2. Redesign and relocation of waste storage bays
3. The construction of new purpose built facilities to meet the needs of the service and in accordance with the well-being impact assessment (**Appendix A**).
4. Implementing an eco-friendly design that will serve as an exemplar for future accommodation projects.

The proposals in this report are detailed in the attached Asset Management Group (**Appendix B**) April 2022. Existing site plans and the proposed new layout are detailed in **Appendices E and F respectively**.

The project recognises the need and demand of the services operating from the Botanical Gardens Depot site in Rhyl. The staff based at this site deliver the street-scene service for the north of the county. 60 frontline staff are based here, 10 of which are office based. The site runs an efficient operation and has been strategically located in Rhyl to provide the most efficient and reactive service. It is envisaged that there will be a long term requirement for a site at this location. The service has previously explored the option of relocating to the Kinmel Park site in Bodelwyddan, this was assessed within the Phase 1 redevelopment proposal and subsequently discounted as a viable option due to the costs involved (as indicated in **Appendix I**). The council has therefore made a long term commitment towards retaining this site as an operational depot and construction of phase 1 works has now commenced on site with a forecast completion of Spring 2023.

The existing vehicle and waste storage facilities are of a poor standard and consist of a series of old buildings (**See photos in Appendix E**) These facilities are no longer fit for purpose and fall far short of meeting the standard required for a modern operational service.

The current buildings on site have been added over a number of years and don't meet our current operational requirements and have limited storage capacity this also results in staff having to travel to other sites to collect equipment and consumable materials.

The construction and age of the buildings mean that they are beyond economic repair and we propose the replacement of all the existing buildings with one purpose built permanent building. It should be noted that this is now become a priority due to recent storm damage which has resulted in some buildings having to be demolished for health and safety reasons. The remaining storage facilities on site are completely inadequate.

The Strategic Asset Management and Design Teams have been working with the Environmental Services Team to find an appropriate solution. Three options have been considered:

- **Do nothing and continue with the current infrastructure**
This options would not be viable longer term as the current Nissen hut will need to be demolished in the next few months for health & safety reasons leaving no suitable storage for our fleet of ride on mowers/ quadbike etc. thus meaning they will then be stored outside in the elements which will adversely affect the equipment ultimately meaning they will not last as long and require replacement more frequently. Current waste storage capacity no longer meets our operational requirements and therefore will increase costs due to the use of external or third party waste disposal facilities. This is also limiting the recycling and potential income streams for the site.
- **Demolish and rebuild the existing storage facilities without renewable technology**
This option would provide funding for the demolition and replacement of the Nissen hut and redesign of the waste storage facilities using standard building practices but would not utilise renewable technology such as solar PV and heat pumps etc.
- **Demolish and rebuild the existing storage facilities using renewable technology**
This option whilst the most expensive would provide the ideal solution and address all the ongoing problems highlighted. This would also provide the scope for renewable technology to be introduced in line with the council's current climate and ecological emergency commitment. This would also provide increased EV charging facilities in order to future proof provision for DCC fleet vehicles.

WHAT THE PROJECT WILL ACHIEVE

This project will:

- Deliver a purpose built facility in the north of the county for our Streetscene service
- Provide an exemplar eco building that will help the authority achieve its carbon reduction targets
- Provide a bespoke vehicle and equipment storage facility in addition to an independent stores facility for the depot
- Ensure working conditions meet access and equality standards
- Ensure that the Streetscene service continues to operate from the Rhyl area, thus providing a central base to service the three north MAG areas with the highest population density and largest tourism related service expectation and associated demands throughout the summer season.
- The project will help the council to reduce carbon emissions, following the recent climate change declaration.

COST

Please see table below showing indicative costs:

Do nothing and continue with the current infrastructure	No Cost
Demolish and rebuild the existing storage facilities without renewable technology	£1,307,139.70
Demolish and rebuild the existing storage facilities using renewable technology	£1,360,455.16

If the preferred option is approved there may be the scope for potential savings for heating, electricity and water consumption that could have a positive impact on revenue budgets. This option will also remove the need for extensive annual maintenance costs, which is currently creating a service revenue pressure.

FUNDING

The project will be delivered through DCC Capital Funding.

Project expenditure is estimated be over FY 2023/24 – 24/25, with most of the spending being envisaged within 23/24.

BUSINESS OPTIONS

Analysis and reasoned recommendation for the base business options of: do nothing / do the minimal or do something.

Option 1:	Do nothing and continue with the current infrastructure				
Please provide brief details:					
<p>Continue with existing vehicle, equipment and waste storage facility arrangements.</p> <p>The do nothing option would essentially mean that the DCC staff working from the Botanical Gardens would continue to use facilities that are unfit for purpose, fail to meet access and equality standards and would continue to require significant annual spending on temporary solutions to maintenance problems. The facilities, if left in their present condition, will continue to deteriorate as an incident last year only proved – substantial damage was sustained during Storm Arwen (see Appendix D) which resulted in the demolition of storage buildings due to health and safety concerns and further damage was sustained to the remaining buildings that are still in situ, some of which also now need to be demolished.</p> <p>Staff would continue to work in conditions that are sub-standard and fall short of the level of facilities expected by employees and unions. The poor energy efficiency record at this site would continue. The Do Nothing option, in essence, would postpone the need to find a permanent solution to the Botanical Gardens accommodation issue. This option is not considered to be suitable nor sustainable and poses a considerable risk to the future service operation at this site as outlined within the service risk register (Appendix C).</p>					
Please mark with an X how this option compares with the preferred option in terms of Cost, Time, Quality and Benefits:					
Costs	Costs more		Time	Takes longer to deliver	
	Costs the same			Takes the same to deliver	
	Costs less	X		Is quicker to deliver	X
Quality	Improves the quality		Benefits	Improves benefits	
	Is the same quality			No impact on benefits	
	Is a lower quality	X		Worsens benefits	X
What is the main reason this option has not been selected?					
<p>The current age and condition of the remaining buildings do not meet current or future needs.</p> <p>This option doesn't address the sub-standard and inefficient facilities problems at the Botanical Gardens site. It delays the inevitable requirement to replace the current sub-standard buildings and facilities.</p> <p>The condition of the remaining buildings is a considerable concern and if further demolition is required this will leave the service with no storage facilities for plant and equipment.</p> <p>This would not be in keeping with the investment already approved for phase 1, which involves the replacement of temporary office accommodation with a permanent structure. Approval of phase 2 would be the final phase of this project to secure the future of this operational depot for many years to come.</p>					

Option 2:	Demolish and rebuild the existing storage facilities without renewable technology
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Please provide brief details:

Replace existing facilities with standard build, without utilising renewable technology to the specification outlined in the attached concept plans attached and will include:

- Improved storage facilities for operational waste streams, such fly tipping and recyclable materials.
- Consolidated and improved vehicle storage to accommodate approximately three compact sweepers, three gang mowers along with a number of other types of equipment.
- Additional staff welfare; 1no Accessible WC shown within the proposed new storage unit, with a small kitchenette area for tea/coffee facility.
- Supervisor/Stores office.
- General storage for small plant and equipment for all three MAG teams, who are servicing the north of the county.

Plans showing the location and design of the build including a 3D layout is enclosed in **Appendix F**.

Please mark with an X how this option compares with the preferred option in terms of Cost, Time, Quality and Benefits:

Costs	Costs more		Time	Takes longer to deliver	
	Costs the same			Takes the same to deliver	x
	Costs less	x		Is quicker to deliver	
Quality	Improves the quality		Benefits	Improves benefits	
	Is the same quality	x		No impact on benefits	
	Is a lower quality			Worsens benefits	x

What is the main reason this option has not been selected?

Whilst this option would meet the needs of the service, it would not provide any option for the use of renewable technology and EV charging and does not consider the council's current climate and ecological emergency declaration.

Option 3:	Demolish and rebuild the existing storage facilities using renewable technology
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Please provide brief details:

As option 2 but utilising renewable technology such as:

- Increased EV charging facilities for both council and private staff vehicles.
- Rainwater harvesting- to enable the capture and use of rainwater for cleaning vehicles, flushing toilets along with providing significant quantities of water for maintenance functions such as road sweeping and watering of flower beds etc.
- Photovoltaic Panels on roofs of buildings to enable battery charging and solar heating
- Solar thermal build as opposed to hot water cylinder
- Air source Heat pump – compresses warm air and transfers to central heating and hot water systems

- Ground source Heat Pump linked with under floor heating that extracts low grade heat from ground
 - High grade wall insulation
 - Borehole loop system
 - LED and other energy efficient forms of lighting
- (See Appendix G)**

This option would involve adopting a higher energy efficient design that would serve as an exemplar for future DCC building projects and emphasises the Council's commitment to the Climate Emergency. This approach will meet all of the requirements to bring the facilities up to the required standard and provide a workplace that is fit for purpose, more economical to run and meet best practice in environmentally friendly structures. This method of new build would be a fresh approach for the Council and there are a range of options open to us.

Please mark with an X how this option compares with the preferred option in terms of Cost, Time, Quality and Benefits:

Costs	Costs more	x	Time	Takes longer to deliver	x
	Costs the same			Takes the same to deliver	
	Costs less			Is quicker to deliver	
Quality	Improves the quality	x	Benefits	Improves benefits	x
	Is the same quality			No impact on benefits	
	Is a lower quality			Worsens benefits	

What is the main reason this option has not been selected?

This is the preferred option as this meets the service requirements for storage of vehicles and equipment whilst also providing the scope for the introduction of renewable technology and EV charging points which will future proof this site for many years to come and positively contribute to the council's commitment to the climate and ecological emergency.

In addition to meeting staff needs this option takes the opportunity to design and deliver an eco-style building that enables a strong statement from the Council about our commitment to the climate emergency and provides the biggest benefits over the whole life cost.

In addition to providing staff with the appropriate accommodation, reducing carbon omissions and reducing energy costs an Eco Build would serve as an exemplar for future DCC building projects and demonstrate our commitment to the Climate Emergency (options detailed within **Appendix G**)

The overall cost of delivering this option is estimated to be £1,360,455.16, this is further detailed in **Appendix H**.

EXPECTED BENEFITS

The benefits that the project will deliver expressed in measurable terms against the situation as it exists prior to the project. Remember to capture co-benefits (the added benefits we get from this action/project as well as the direct benefits it will realise).

Expected benefits from this project include:				
Benefit	Description	Existing	Post Project	Variance
Improved health, wellbeing and equality	Improved working and welfare conditions for staff and visitors	Sub-standard facilities	Fit for purpose facilities	
Reduced energy consumption and associated carbon	Improved efficiency along with the use of renewable technologies	Large reliance on electricity from the grid	The site will be more energy self-sufficient with own supplies	Annual savings of £7,300
Reduced water consumption and associated carbon	Improved efficiency along with the use of renewable technologies	Large reliance on Water from utility provider	The site will be more energy self-sufficient with own supplies	
Safer storage of materials to comply with current standards	Provision of new facilities for safe and adequate storage of waste	Current facilities are inadequate which limit recycling opportunities	Facilities which comply with current standards and legislation	
Safer storage of equipment	Provision of new facilities for safe and adequate storage of supplies, vehicles and plant	Current facilities are inadequate which do not provide adequate storage leading to expensive equipment being stored outside which shortens their operational life	Facilities which comply with current standards and legislation	
Improved facilities for third-party users of the site.	Improved welfare facilities	This is currently provided by one outdoor building which was damaged during storm Arwen and now needs to be demolished (Appendix D)	Improved welfare facilities that are fit for purpose	
Provision of a dedicated stores facility.	Creation of a dedicated stores facility for use by staff	Staff travel to other depots to obtain materials and sundry items	Provision of a dedicated stores to reduce travel to other depots	

EXPECTED DIS-BENEFITS

Outcomes perceived as negative by one or more stakeholders

Outcomes that could be perceived as negative by one or more stakeholders are as follows:

- The new build may raise the possibility of objections from local residents although there are few properties in the vicinity.
- Its anticipated that there will be disruption to the service during the construction phase, although other options are being considered to mitigate and minimise disruption during this period
- Facilities will deteriorate further while the new build develops

TIMESCALE

Over which the project will run (summary of the Project Plan) and the period over which the benefits will be realised

Assuming ECO – Build Option

Date	Milestone
July 2022	Business case to SIG
July/August 2022	Operational sign off of new design and proceed with detailed design
July/August 2022	Political sign off on Project Business Case
August/September 2022	Planning permission process
November 2022	Tendering exercise
January/February 2023	Demolition of existing buildings
March/April 2023	Build new facilities
October 2023	New site operational

CAPITAL COSTS – CONSTRUCTION PROJECTS

**COMPLETE ALL THREE TABLES BELOW FOR CONSTRUCTION PROJECTS
 LEAVE BLANK/DELETE SECTION FOR BUSINESS DEVELOPMENT PROJECTS**

The capital cost of a project is an important consideration in terms of whether or not it should proceed.

- Any costs relating to ICT infrastructure and equipment should have been provided by ICT department.
- Any costs that relate to construction should have been provided by Design & Development or Building Services.

Please provide details of any capital funding that has already been spent on the project:	
Enter details of cost element below:	Total
Feasibility (surveys, market research, etc.)	
Client side project management	
OTHER (please enter)	
OTHER (please enter)	
TOTAL	

Please provide details of the capital funding requirement (not including amount already spent):				
Enter details of cost element below:	2021/22	2022/23	Future Years	All Years Total
Feasibility (surveys, market research, etc.)	By client			
Client side project management	By client			
Reposition or demolish and remove from site existing site structures, including the existing sweeper bay, wash area, and raised concrete surrounds	£ 33,187.50			
Construction of new build, office, equipment and plant stores	£ 486,526.64			
Allow for all dilapidation surveys to surrounding area and buildings and works to the Friends of Botanical Gardens existing porta cabin	£ 2,000.00			
Site preparation , hardstanding's and kerbing to the site	£ 146,020.37			
Allow for area of re-surfacing within The Friends of Botanical Gardens area for visitor car parking	£ 5,950.00			
Drainage provision to the new building and the site hardstanding's .Includes an allowance a rainwater harvesting tank and an Interceptor / attenuation tank	£ 150,640.82			

Rainwater harvesting tank	£ 30,000.00			
Interceptor / attenuation tank below sweeper wash bay	£ 20,000.00			
New sweeper wash bay	£ 7,270.00			
New concrete integrated block waste and skip areas.	£ 33,840.00			
New security fencing installed between botanical gardens depot and coronation gardens/Rhyl Football Club and the portion used by Friends of Botanical Gardens.	£ 29,650.00			
Repair and replace concrete posts and concrete board boundary wall between Rhyl FC and proposed stores building – to be confirmed if retaining concrete integrated blocks are also required during detailed design.	£ 5,000.00			
Existing outbuilding to be refurbished and brought to current standards to act as an office/welfare space for the friends of botanical gardens group	£ 11,000.00			
Renewables at 10 % of super structure cost. Possibly Photo Voltaic Array with Battery Storage and Air Source Heat Pumps	£ 53,315.40			
Electric charge points within new car parking areas	£ 15,000.00			
Direction signage	£ 1,000.00			
Private external lighting columns	£ 9,000.00			
Allowance for incoming services	£ 3,465.00			
Planning/Building Regulation Costs (Estimate)	By client			
Project/design team fees 12.0% (5.5% Architect, 2.50% QS, 1.00% M&E, Structural 1.00%, COW 1.00% CDMC 1.00%)	£ 132,511.87			
Legal Costs and Fees	By client			
Preliminaries	£ 61,399.83			
Contingency (10.00%)	£ 123,677.74			
TOTAL	£ 1,360,455.16			

Please provide details of proposed capital funding sources					
Enter details of funding source	Status:	2021/22	2022/23	Future Years	TOTAL
Strategic Capital Funding	tbc	£1,360,455.16			
Carbon/Energy Reduction Funding	tbc				
TOTAL		£1,360,455.16			

REVENUE COST IMPACT

TO BE COMPLETED FOR ALL PROJECTS

In considering whether a project should be developed due regard should be made to the potential impact on revenue budgets.

If the activity will result in a requirement for additional revenue funding, please provide details below:			
What is the impact of this project in terms of the <u>annual</u> revenue requirement for:	Existing Revenue Budget	Post-project Revenue Budget	Increase/Decrease
staff costs (salaries and associated)	No change	No change	No change
energy costs (heating, lighting, ICT, etc.)	16,171	8,894.00	-45%
property maintenance and servicing costs	7,441	Reduction in maintenance costs	
other property related costs (rental, insurance, etc.)	1,043	No change	No change
ongoing ICT costs (licences, etc.)	No change	No change	Same
mileage of Denbighshire fleet vehicles	No change	Decrease	Same
mileage for business travel by Denbighshire employees using their personal vehicles	No change	Decrease	Same
OTHER (please enter)	No change	No change	Same
OTHER (please enter)	No change		
OVERALL REVENUE REQUIREMENT	No change		

Please provide brief details of the revenue impact of this project:

- Where revenue savings are forecast, you should detail what is proposed for the saving (e.g. reduction of an existing revenue budget, re-allocation of revenue to alternative services area, etc.)
- Where revenue increases are forecast, you should provide details of how the revenue shortfall will be addressed. In this instance you should also append a three year surplus/deficit forecast.
- Details of any one-off revenue cost requirements that may be required post-project implementation (e.g. recruitment, redundancies, etc.). DO NOT include any costs detailed in the capital section of this Business Case

WHOLE LIFE COST

NOTE: THIS SECTION IS CURRENTLY IN DEVELOPMENT AND FURTHER GUIDANCE ISSUED IN DUE COURSE. OFFICERS DO NOT NEED TO COMPLETE THIS SECTION AT THIS STAGE UNLESS THEY HAVE UNDERTAKEN A WHOLE LIFE COSTING EXERCISE ALREADY INDEPENDENTLY WITHIN THEIR PROJECT.

Please provide brief details of the whole life cost impact of this project over a 20-year period. This should be completed for the preferred business option as well as for the environmentally enhanced business option if it is not selected as the preferred option:

- [guidance to follow]
- [guidance to follow]
- [guidance to follow]

PROJECT MANAGEMENT

Please provide details of proposed project management – Establishment of Project Board etc.

- Project Board to be established which includes:-
 - Tony Ward Project Sponsor, DCC
 - Cllr Barry Mellor - Lead Member, DCC
 - Andy Clark and Mike Bennion - Senior User Representatives, DCC
 - Design and Construction - Design Team
- Project Team to be established once approval has been granted to proceed
- Internal Project to report to Programme Boards (subject to confirmation)
- Internal Project Manager to be supplied by D&C

STATUTORY REQUIREMENTS / HEALTH & SAFETY

This section should identify how the activity will help Denbighshire meet any of its statutory requirements. Please include any Health & Safety Issues that the activity will address in this section. Please leave blank if not applicable.

This project enables the Council to meet its statutory obligations relating to:

The architects are designing out health and safety risk from the outset, for example in terms of:

- site strategy for segregating vehicle (public & service) and pedestrian access
- allowing for maintenance/emergency access and accessible provision
- considering site levels, flood risk
- outline specification in terms of buildability and headline technical requirements
- Allowances in area schedule for circulation, servicing and maintenance; etc.

CARBON MANAGEMENT IMPACT

Please consult with Council's Principal Energy Manager (robert.jones@denbighshire.gov.uk) and the Council's Climate and Ecological Change Programme Manager (helen.vaughan-evans@denbighshire.gov.uk) before completing this section.

Denbighshire has committed to reducing its carbon emissions from buildings and fleet by at least 15% by 2022, for the Council to be net carbon zero by 2030 (buildings, fleet, waste, business travel, staff commuting, street lighting) and for the Council to reduce its supply chain emissions by 35% by 2030.

The Business Case requires you to make a forecast for the anticipated carbon emissions impact of the project.

Annual Forecasts:	Annual (current)	Carbon (kgCO2e)	Annual (Post Project)	Carbon (kgCO2e)	Carbon Variance	Comments
Money spent on external goods and services (UNIT= £)	No Change		No Change			
Energy consumption in buildings: (UNIT = kWh)	50	1.1	30	0.7		
Energy consumption in Street Lighting: (UNIT = kWh)	20	4.6	15	3.45		0.23 emission factor
Fuel consumption of Denbighshire Fleet vehicles: (UNIT = litres/ kWh)	No Change		No Change			This will increase significantly in future. As part of the corporate EV project, the electricity supply to the site is being increased to supply future EV charging.
Mileage of Business Travel (personal vehicles): (UNIT = miles travelled)	No Change		No Change			
Mileage of Staff Commute: (UNIT = miles travelled)	No Change		No Change			
Tonnes of waste produced: (UNIT = tonnes)	No Change		No Change			
One off Forecasts:			Project cost (£)	Carbon (kgCO2e)		Comments
Money spent on external goods and services (UNIT= £)			£1,225,944	453,599		Spend under the category of 'construction' has an emissions factor of 0.37 kgCO2e per £ spent

TOTAL CARBON EMISSIONS						
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Annual Forecasts:	Current	Carbon Absorption (kgCO ₂ e)	Post Project	Carbon Absorption (kgCO ₂ e)	Carbon Absorption Variance	Comments
Hectare of Grassland (UNIT=ha)	No Change		No Change			
Hectares of Forestland (UNIT=ha)	No Change		No Change			
TOTAL CARBON ABSORPTION						

Please highlight the appropriate cell depending on whether on balance this project helps, hinders or is neutral to the Council's goal to become net carbon zero by 2030 (reducing carbon emissions and increasing carbon absorption).

Net Carbon Zero Council Summary	HELPS	HINDERS	NEUTRAL
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Please provide brief details of the carbon impact of this project, and detail specific actions that will be taken to reduce carbon emissions. If carbon emissions are expected to increase as a result of this project, please provide details of proposed actions to compensate for this increase in other areas of the Service's activity and/or via tree planting/land management for the benefit of carbon sequestration.

Climate Change Lead Officer statement:

Please provide a statement from the Climate Change Lead Officer. Contact Helen Vaughan-Evans on climatechange@denbighshire.gov.uk.

The preferred option of Demolish and rebuild the existing storage facilities using renewable technology will **help** the Council meet its goal to become Net Carbon Zero by 2030. By adopting a higher energy efficient design option, the development will have reduced water and energy consumption and therefore reduced carbon emissions. It could also serve as an exemplar for future DCC building projects and emphasise the Council's commitment to the Climate Emergency.

The use of a range of renewable technologies will provide operational savings – an estimated 45% decrease in revenue costs (approximately £9,000 per year at current prices) and a decrease in carbon emissions. The electricity supply is being increased as part of the corporate electric vehicle project. This will be available for the proposed EV charging facilities which will be needed for the transition of DCC fleet from diesel to EVs.

This project is predicted to produce 454 tonnes CO₂e via the supply chain. DCC's Climate and Ecological Change Strategy has a 'plus' target for reducing carbon from its supply chain by 35% by 2030. Therefore, every effort should be taken within the procurement activity of this spend to specify the works for the benefit of low carbon (e.g. via the use of lower spend lots to open the field to local SME's), to assess the bids from a low carbon consideration (e.g. including quality criteria questions with a scoring weighting) and monitor carbon emission performance of the chosen contractor (e.g. through contract management, provision of data).

Any procurement over £25k should seek Community Benefits and I would encourage the project manager to focus their negotiations with the contractor around securing additional interventions for the benefit of low carbon, biodiversity improvements, carbon sequestration and/or climate and ecological change education/awareness.

The project manager should continue to engage with their Procurement Business Partner and the Community Benefits Hub (Karen Bellis) early in maximising on low carbon / carbon sequestration opportunities from the supply chain associated with this project.

Supplied by: Jane Hodgson **Date:** 13 July 2022

BIODIVERSITY IMPACT

Please consult with Denbighshire's Biodiversity Lead Officer before completing this section. Contact Joel Walley on joel.walley@denbighshire.gov.uk.

The Council has a statutory duty to ensure compliance and enforcement of the Habitats Regulations (as amended in 2017). Furthermore, the Environment (Wales) Act, 2016 requires the Council to maintain and enhance biodiversity, and promote the resilience of ecosystems. At this pre-feasibility stage, please determine the anticipated impact of the project on biodiversity, and proposed measures to ensure the project results in an overall biodiversity enhancement.

Please mark a cross in the appropriate box.

Will this project impact on a habitat that supports living organisms (plant or animal), or involve physical works to property or Land?	Yes		No	x
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If you have answered yes to the above question, please complete all the following biodiversity sections. If answered no, please leave blank

IMPACTS ON BIODIVERSITY	Yes		No	x
Has an ecological appraisal or survey of the site or proposals taken place?				
Cofnod eMapper Link:				
Please provide brief summary of survey findings, or provide a copy of the ecological report for review:				

Please provide brief details of how the project will avoid harm to biodiversity.

None currently proposed

Please provide brief details of how the project will mitigate and compensate for any harm to biodiversity.

Biodiversity area in neighbouring Coronation Garden

Please provide brief details of how the project will enhance biodiversity and restore ecosystem resilience.

None currently proposed

Please highlight the appropriate cell depending on whether on balance this project helps, hinders or is neutral to the Council's goal to become ecologically positive by 2030 (increasing the species richness of land).

Ecologically Positive Council Summary	HELPS	HINDERS	NEUTRAL
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Ecology Officer summary:

Please provide a statement from the Biodiversity Lead Officer. Contact Joel Walley on joel.walley@denbighshire.gov.uk.

At present, the site appears to be of low biodiversity value, with no apparent greenery or natural habitats present. Some of the buildings may support nesting birds/roosting bats, and an ecological survey will be required before this is submitted to planning.

The proposals include the creation of a biodiversity area in the neighbouring Coronation Gardens. This was proposed under planning consent for an earlier application relating to the site 45/2020/0695, so will need to be additional to the previously consented scheme to ensure that Phase 2 delivers an ecological enhancement.

No on-site ecological avoidance, mitigation, compensation, or enhancement are proposed. With careful design, the scheme could be improved. Some of the following should be considered, in order to deliver a net benefit to biodiversity, as required under Planning Policy Wales 11, and in compliance with the Environment (Wales) Act, 2016 and Denbighshire County Council's Climate and Ecological Emergency Strategy.

- Green Roof on the new buildings (which can improve the efficiency of solar panels)
- Bat and Bird Boxes.
- Tree Planting (within tree pits)
- Green Wall installation
- Raised planters, containing species with a known benefit to wildlife

Access to nature has been shown to improve well-being, and the inclusion of some of these things would likely be of benefit to the many staff using the site.

Name: Joel Walley **Date:** 04/07/2022

MAJOR RISKS TO THE PROJECT

A summary of the key risks associated with the project together with the likely impact and plans should they occur is provided below:

Title	Inherent Risk	Mitigating Action	Residual Risk
Failure to secure capital funding for the build	A2	<ul style="list-style-type: none"> Seek necessary funding to continue with build to ensure compliance, without SIG funding the project cannot proceed 	E2
Potential challenge to the Council on Health & Safety concerns	A2	<ul style="list-style-type: none"> Seek necessary funding to continue with build to ensure compliance, without SIG funding the project cannot proceed 	E2
Increase in material and build costs due to delay in gaining funding	A2	<ul style="list-style-type: none"> Seek necessary funding to continue with build to ensure compliance, without SIG funding the project cannot proceed 	E2
Facilities deteriorate and leaves the site vulnerable for efficient operations	A1	<ul style="list-style-type: none"> Seek necessary funding to continue with build to ensure compliance, without SIG funding the project cannot proceed 	E2

Likelihood	A - Almost Certain					
	B - Highly Likely					
	C - Probable					
	D - Possible					
	E - Rare					
		5 - Very Low	4 - Low	3 - Medium	2 - High	1 - Very High
		Impact				

SUPPORTING INFORMATION

Please list any supporting documents that accompany this Business Case

Please find attached the following supporting documents:

- AMG Botanical Gardens Depot Report May 2022
- Storm damage details
- Outline map of existing site
- Photographs of current site conditions, May 2022
- Wellbeing Impact Assessment, May 2022
- New proposed facilities and storage design layouts
- Service Project Risk Register, May 2022
- Overview of Eco Technologies
- New build associated costs
- Associated costs of Streetscene relocation to Kinmel Park Depot

ANNUAL CAPITAL BIDS – BLOCK ALLOCATIONS

Please provide details of expenditure and commitments for allocations received in the current financial year.

N/A

COUNTY LANDLORD STATEMENT

Please provide a statement from the County Landlord and where applicable the recommendation of the Asset Management Group. Contact Tom Booty on tom.booty@denbighshire.gov.uk.

The proposals improve unsatisfactory accommodation and provide a long-term solution to address the various shortcomings of the existing facilities. Reducing the operational costs and environmental impact of the site(s) is in line with Council and National Policies and legislative requirements. The Council's policy of developing zero carbon buildings (in operation) will need to be applied where practical which will need to be factored in to any development of costs.

Supplied by: David Lorey, Lead Officer Corporate Property and Housing Stock
Date: 28 June 2022

CHIEF FINANCE OFFICER STATEMENT

Please provide a statement from the Chief Finance Officer. Contact Steve Gadd on steve.gadd@denbighshire.gov.uk.

As stated in the report there has yet to be a capital business case which can be considered prior to the release of funding. It is important that all bids for the capital funding available for allocation this financial year are judged on their relative merits and that will be done at a strategic level. This will avoid allocations based on need and priorities and not on a first come first serve basis. AMG support would be expected for such projects before consideration for funding.

Supplied by: Steve Gadd Date: 14/07/2022

VERIFICATION:

Project Manager:			
Project Sponsor:			
Name:		Position:	
Signature:		Date:	

For use by Finance:

Result of S.I.G. Review	
Date of Meeting	
Approval	
Code	

Appendix A

Wellbeing Impact Assessment



Botanical Gardens Depot Phase 2: Well-being Impact Assessment Report

This report summarises the likely impact of the proposal on the social, economic, environmental and cultural well-being of Denbighshire, Wales and the world.

Assessment Number: 1039

Brief description: Replacement of Nissen Hut with a bespoke building as the current building is old and in a state of disrepair, also re-location of the waste storage bays due to health & safety concerns with the current location and provision of suitable drainage for waste bays.

Date Completed: 16/06/2022 11:14:46 Version: 8

Completed by: Mike Bennion

Responsible Service: Highways & Environmental Services

Localities affected by the proposal: Rhyl,

Who will be affected by the proposal? All Streetscene staff based in Rhyl depot and external voluntary groups and other users of the site.

Was this impact assessment completed as a group? No

Summary and Conclusion

Before we look in detail at the contribution and impact of the proposal, it is important to consider how the proposal is applying the sustainable development principle. This means that we must act "in a manner which seeks to ensure that the needs of the present are met without compromising the ability of future generations to meet their own needs."

Score for the sustainability of the approach

3 out of 4 stars

Actual score : 32 / 36.

Summary for each Sustainable Development principle

Long term

The proposals for the phase 2 improvements at the depot have significant opportunities to provide measures which will assist the authority in meeting the Climate Emergency targets. Measures such as rainwater capture, ground source heat pumps, green rooftops and the creation of additional wildflower areas on and around the site. These measures will ensure the future viability and sustainability of the depot in addition to the installation of additional EV charging points as part of this project.

Prevention

The proposals for the phase 2 improvements at the depot have significant opportunities to provide measures which will assist the authority in meeting the Climate Emergency targets. Measures such as rainwater capture, ground source heat pumps, green rooftops and the creation of additional wildflower areas on and around the site. These measures will ensure the future viability and sustainability of the depot in addition to the installation of additional EV charging points as part of this project.

Integration

The project will ensure the depot is future proofed and fit for purpose for decades to come. Another key factor in the requirement to implement this project is to address health & safety concerns with the

Botanical Gardens Depot Phase 2

current depot layout which will involve the re-location of the waste storage bays and building a new bespoke storage building to address these concerns.

Collaboration

In order to successfully deliver this project in line with the proposals outlined input from a number of partners will be key. Green measures previously outlined will require input from the authorities Ecology team.

Involvement

The workforce based at the botanical garden depot which this project will affect have been consulted and informed of developments and their feedback on the initial designs has been sought and taken into consideration similar to how we have managed the phase 1 redevelopment project.

Summary of impact

Well-being Goals	Overall Impact
A prosperous Denbighshire	Positive
A resilient Denbighshire	Positive
A healthier Denbighshire	Neutral
A more equal Denbighshire	Neutral
A Denbighshire of cohesive communities	Neutral
A Denbighshire of vibrant culture and thriving Welsh language	Neutral
A globally responsible Denbighshire	Neutral

Main conclusions

Overall this project will contribute positively to the authorities climate emergency declaration by ensuring existing outdated infrastructure is replaced with modern fit for purpose infrastructure which embraces the use of green technology.

The likely impact on Denbighshire, Wales and the world.

A prosperous Denbighshire

Overall Impact

Positive

Justification for impact

This project will secure the presence of an operational depot for the Rhyl area for generations to come, thus securing employment opportunities for local people in the short/medium and long term.

Further actions required

n/a

Positive impacts identified:

A low carbon society

Green technology to be utilised such as rain water harvesting, PV panels and ground source heat pumps

Quality communications, infrastructure and transport

This project will enhance the infrastructure of an existing depot making it fit for purpose

Economic development

The project secures the presence of an operational depot in Rhyl for generations to come which in turn will enhance and support the local economy

Quality skills for the long term

Securing the future of Rhyl depot will enhance employment opportunities for generations to come.

Quality jobs for the long term

Securing the future of Rhyl depot will enhance employment opportunities for generations to come.

Childcare

n/a

Negative impacts identified:

A low carbon society

n/a

Quality communications, infrastructure and transport

n/a

Economic development

n/a

Quality skills for the long term

n/a

Quality jobs for the long term

n/a

Childcare

n/a

A resilient Denbighshire

Overall Impact

Positive

Justification for impact

Installation of green technology in the new building will reduce energy consumption and make a positive contribution to the council climate emergency agenda.

Further actions required

n/a

Positive impacts identified:

Biodiversity and the natural environment

Creation of a biodiversity area will be an integral part of this project, this will be located in the adjoining Coronation Gardens field

Biodiversity in the built environment

The possibility of installing a living roof will be considered in the design proposals

Reducing waste, reusing and recycling

Rainwater harvesting technology will be used.

Reduced energy/fuel consumption

PV panels and ground source heat pumps to be installed in new building

People's awareness of the environment and biodiversity

n/a

Flood risk management

n/a

Negative impacts identified:

Biodiversity and the natural environment

n/a

Biodiversity in the built environment

n/a

Reducing waste, reusing and recycling

n/a

Reduced energy/fuel consumption

n/a

People's awareness of the environment and biodiversity

n/a

Flood risk management

n/a

A healthier Denbighshire

Overall Impact

Neutral

Justification for impact

All site signage will be bi-lingual as per DCC Welsh Language Policy helping to promote the use of the Welsh Language

Further actions required

n/a

Positive impacts identified:

A social and physical environment that encourage and support health and well-being

All site signage will be bi-lingual as per DCC Welsh Language Policy

Access to good quality, healthy food

All site signage will be bi-lingual as per DCC Welsh Language Policy

People's emotional and mental well-being

n/a

Access to healthcare

n/a

Participation in leisure opportunities

n/a

Negative impacts identified:

A social and physical environment that encourage and support health and well-being

n/a

Access to good quality, healthy food

n/a

People's emotional and mental well-being

n/a

Access to healthcare

n/a

Participation in leisure opportunities

n/a

A more equal Denbighshire

Overall Impact

Neutral

Justification for impact

n/a

Further actions required

n/a

Positive impacts identified:

Improving the well-being of people with protected characteristics. The nine protected characteristics are: age; disability; gender reassignment; marriage or civil partnership; pregnancy and maternity; race; religion or belief; sex; and sexual orientation

n/a

People who suffer discrimination or disadvantage

n/a

People affected by socio-economic disadvantage and unequal outcomes

n/a

Areas affected by socio-economic disadvantage

n/a

Negative impacts identified:

Improving the well-being of people with protected characteristics. The nine protected characteristics are: age; disability; gender reassignment; marriage or civil partnership; pregnancy and maternity; race; religion or belief; sex; and sexual orientation

n/a

People who suffer discrimination or disadvantage

n/a

People affected by socio-economic disadvantage and unequal outcomes

n/a

Areas affected by socio-economic disadvantage

n/a

A Denbighshire of cohesive communities

Overall Impact

Neutral

Justification for impact

n/a

Further actions required

n/a

Positive impacts identified:

Safe communities and individuals

n/a

Community participation and resilience

n/a

The attractiveness of the area

n/a

Connected communities

n/a

Rural resilience

n/a

Negative impacts identified:

Safe communities and individuals

n/a

Community participation and resilience

n/a

The attractiveness of the area

n/a

Connected communities

n/a

Rural resilience

n/a

A Denbighshire of vibrant culture and thriving Welsh language

Overall Impact

Neutral

Justification for impact

All site signage will be bi-lingual as per DCC Welsh Language Policy helping to promote the use of the Welsh Language

Further actions required

n/a

Positive impacts identified:

People using Welsh

All site signage will be bi-lingual as per DCC Welsh Language Policy

Promoting the Welsh language

All site signage will be bi-lingual as per DCC Welsh Language Policy

Culture and heritage

n/a

Negative impacts identified:

People using Welsh

n/a

Promoting the Welsh language

n/a

Culture and heritage

n/a

A globally responsible Denbighshire

Overall Impact

Neutral

Justification for impact

n/a

Further actions required

n/a

Positive impacts identified:

Local, national, international supply chains

n/a

Human rights

n/a

Broader service provision in the local area or the region

n/a

Reducing climate change

n/a

Negative impacts identified:

Local, national, international supply chains

n/a

Human rights

n/a

Broader service provision in the local area or the region

n/a

Reducing climate change

n/a