

FULL BUSINESS CASE (FBC)

A. GENERAL INFORMATION

A1. General

Project Title <i>(as per Voyager)</i>	Capital funding bid for the proposed introduction of car parking charging across selected BCC parks		
Oracle code			
Portfolio /Committee	Environment	Directorate	City Operations
Approved by Project Sponsor	Darren Share (AD Street Scene, City Operations)	Approved by Finance Business Partner	Carl Tomlinson (Finance Business Partner City Operations)

A2. Outline Business Case approval *(Date and approving body)*

A3. Project Description

The Cabinet Member Report to introduce car parking charges at Cannon Hill Park was approved by Cabinet (following call-in) in June 2017, in order to generate a sustainable income stream to support and invest in the park.

This Full Business Case sets out the case for capital funding for the proposed roll out of parking charges across selected parks in Birmingham,,: Lickey Hills Country Park, Rectory Park, Sheldon Country Park, Woodgate Valley Country Park and Sutton Park, subject to approval of the individual scheme Full Business Cases.

The proposed programme to introduce parking charging in selected parks is projected to have the following benefits:

- Improve the car park surfaces where necessary
- Improve accessibility to the parks (installation of formal disabled parking bays)
- Manage and resolve longstanding traffic management issues for residents who live on the main access roads to the park (site dependant)
- Investment opportunities to improve the park can be funded e.g. Memorial woods, renewable energy projects
- On-site enforcement of the proposed car parking charges may decrease the amount of anti-social behaviour
- Net income used to improve the site and overall visitor experience e.g. potholing, fence repairs.

A full consultation process will be completed for each scheme and an individual Full Business Case will then be submitted. The stakeholders for each of the parks will be consulted throughout the individual projects and the implementation of each of the schemes will be contingent on the outcome of these consultations and approval of the individual Full Business Cases. Approval of the individual scheme Full Business Cases will be in accordance with the Council's governance procedures.

Currently income for the above parks, capturing the categories listed in Fees and Charges Report amounts to £31k (against a 2021/22 Budget of £126k) per annum. The proposed car parking

scheme will generate approximately £249k net income per annum as per the revenue appendix (Appendix B). The scheme will be funded by prudential borrowing over a 10-year term, which is the average lifespan of pay and display machines.

A4. Scope

Informal consultations will be completed for each scheme within the programme, seeking feedback from stakeholders, local ward members, local businesses, residents and visitors to the parks on the proposed parking charges projects. The findings of the informal consultations will inform the individual scheme Full Business Cases which will seek approval to draw down from the capital allocation to complete the following tasks:

- Complete formal consultations with park visitors, residents, stakeholders and ward members
- Car park scheme designs
- Seek consent from statutory bodies (where applicable)
- Create Parking Places Orders
- Commission the Council's Landscape Practice (LPG) Group to act as project managers for the design, procurement and management of the contractual works
- Enter into a contract with and place an order with a Landscape Construction Framework contractor to undertake the construction work
- Landscape improvements to car parks within project scope
- Install pay and display machines and signage
- Introduce formal disabled bays
- Undertake pre and post implementation traffic management surveys
- Implement traffic restrictions on identified roads.

Subject to the individual scheme Full Business Cases, capital expenditure will be incurred on a scheme-by-scheme basis and only following approval of the FBCs for each of those schemes.

The procurement route for the associated landscaping works will be detailed within the individual scheme Full Business Cases.

Subject to the approval of the individual Full Business Cases it is proposed:

- The BCC Highways Team would be commissioned to draw up the Parking Places Order to enable charging and any experimental Traffic Order for surrounding roads (as deemed sufficient by the Highways Engineer and using feedback from residents from the informal consultation stage of each project).
- The project team would liaise with all stakeholders and request all statutory approvals. As Sutton Park is a National Nature Reserve and Site of Special Scientific Interest (SSSI), we would ensure that Natural and Historic England are consulted and apply for the necessary approvals.
- The project team would ensure that each scheme will deliver the necessary requirements to meet the standards expected of public pay and display car parks, within the boundaries of the existing car park space/s at each of the parks. This will include liaison with the Council's

Enforcement Team to ensure enforcement activity within the car parks and surrounding roads (where applicable).

- Traffic management surveys (of specific roads around each park) would be completed pre and post implementation, to determine the requirements for restrictions/impact that displacement has on the surrounding roads – we will link with Highways Engineers to determine which roads should be surveyed. This change of strategy has come about as a result of the discussions the project team has had with BCC Highways, as well as Worcestershire County Council Highways about the Lickey Hills car parking scheme and should result in more effective restrictions using an evidence-based approach. The extent of the restrictions costed across the parks in this capital bid have been based on the worst case scenarios. The post-implementation traffic surveys for each scheme will determine the true extent of the required traffic restrictions and any monies left over i.e. difference between worst case scenario and actual restrictions, will act as a contingency. Based on historical evidence of a lack of displacement parking at Cannon Hill Park, we believe that the risk of major displacement parking across the sites to be low.
- Civil Parking Enforcement would be required for the proposed parking charges schemes. The Parks Service successfully use NSL for enforcement at Cannon Hill Park and propose to continue this arrangement for all parks contained within this programme. The income from Penalty Charge Notices is used to cover all operational expenditure (including the cost of the civil parking enforcement contract) and any surplus funds are governed by Section 55 of the Road Traffic Regulation Act 1984, as amended by Section 95 of the Traffic Management Act 2004. This states that any surplus in parking revenue accounts, after running costs have been covered can be spent on:
 - Providing additional parking facilities
 - Public transport schemes
 - Highway improvements
 - Road maintenance
 - Environmental improvements.
- The implementation of charging at the selected parks and management of car parking charges will remain the responsibility of Birmingham City Council.
- With the introduction of any traffic restrictions on Birmingham's roads comes a requirement to pay a commuted sum for the ongoing maintenance of the restrictions, over a 30-year term. It has been provisionally agreed with BCC Highways that the commuted sums for these projects will be paid on an annual basis i.e. the commuted sum will be paid out of car park revenue for each project annually as opposed to upfront lump sums.

A5. Scope exclusions

- The introduction of parking charges without appropriate consultation and individual scheme Full Business case approval.

B. STRATEGIC CASE

This sets out the case for change and the project's fit to the Council Plan objectives

B1. Project objectives and outcomes

The case for change including the contribution to Council Plan objectives and outcomes

The Parks within programme scope currently generate very low revenue which does not meet the current fees and charges budget – with Lickey Hills Country Park generating £15.7k per annum as an example compared to a 2021/22 budget of £43k. The operational costs to manage and maintain the parks within programme on an annual basis are significant, however. As an example, it costs the Parks Service £208k per annum to maintain Lickey Hills Country Park in its current state and there is no scope for improvement works within the set budget.

Visitor numbers have increased across Birmingham's parks as a result of the international pandemic (with an 85% increase across West Midlands' parks). As a result, more visitors to the car parks within programme scope have contributed to the overall wear and tear of the surfaces. One of the aforementioned parks has several car parks that require significant surface improvement works to resolve longstanding health and safety issues. These improvement works are currently unachievable under the existing budget.

The proposed programme to introduce car parking charges supports BCC's priorities, including:

Birmingham is an aspirational city to grow up in

- The proposed schemes will help protect Parks Services and generate resources to ensure children and young people are able to realise their full potential through having access to quality parks and opportunities for outdoor activities and training (accessed through the services provided by Park Rangers for example)
- Without funding these services are at risk.

Birmingham is a great city to live in

- New cycle stands will be installed and cycling to the parks will be actively promoted
- The schemes will promote alternative forms of travel to parks, and may help reduce car use across the city
- The charging schemes are not a fee to use the parks but rather to bring and park a vehicle and so the schemes support the Council's clean air policy and Route to Zero by deterring car use and promoting alternative forms of travel
- Parking for blue badge holders will remain free in line with the City Council's parking policy.

All revenue derived from the proposed car parking charges at each park will be used to offset the costs of maintaining the park. Any surplus revenue generated from the charging scheme will be ring-fenced and returned to the specific parks budget to fund the investment opportunities for the parks, once a revenue contribution has been made to the income target.

The scheme also ties in with BCC's Commercialisation strategy. Commercialisation focuses on maximising the value of every asset within the organisation to drive a financial return, which will enable the Council to protect other services in Birmingham (in this instance reinvest income from charging into the individual site). As part of the Commercialisation approach work is taking place across the organisation to identify other income opportunities to enable the continued provision of key services to citizens, such as the promotion of sporting activities, hosting events etc.

The approach of charging for car parking in parks is well embedded in a number of other local authorities – with authorities such as Derby City Council and Warwickshire County Council

charging and generating income from their flagship parks. Birmingham City Council is one of the last local authorities in the country to seek to introduce car parking charges within its parks.

Boldmere Gate in Sutton Park was selected as the triathlon and para-triathlon venue for the B2022 Commonwealth Games. As such, a separate project took place to prepare the car park area at Boldmere Gate in preparation for the Games and to provide legacy improvements for Sutton Park. This project, funded by the B2022 Capital Funds Project, has resulted in increased parking spaces, a levelled parking area (to aid accessibility and health and safety), formal disabled bays (to aid accessibility) and a new entrance/exit (to aid health and safety) as well as providing the appropriate standard of space required for the Games athletes to compete on. This preparatory work was completed in advance of the B2022 triathlon events (29th & 31st July 2022), and post-Games electric vehicle charging bays will also be introduced at Boldmere Gate.

B2. Project Deliverables

These are the outputs from the project eg a new building with xm2 of internal space, xm of new road, etc

- Completion of informal consultations seeking feedback on the proposed charges for each scheme within programme, from local ward members, stakeholders, local businesses, residents and visitors to the park
- Completion of individual Full Business Cases for each scheme seeking approval to draw down from the capital funding allocation to progress the project

B3. Project Benefits

These are the social benefits and outcomes from the project, eg additional school places or economic benefits.

Measure	Impact
<i>List at least one measure associated with each of the objectives and outcomes in B1 above</i>	<i>What the estimated impact of the project will be on the measure identified – please quantify where practicable (eg for economic and transportation benefits)</i>
Revenue from charging (not including enforcement) will help generate resources for the offering to children and young people	Children and young people are able to realise their full potential through having access to high quality parks and opportunities for outdoor activities and training from Park Rangers
Revenue from charging will be reinvested into the park	Revenue will go towards the ongoing maintenance, upkeep and site infrastructure for the benefit of park visitors
Improved accessibility for parks visitors	Surfaces throughout the car parks will be improved and formal disabled bays introduced to all car parks, for the benefit of park visitors with accessibility needs
Pricing structure to take into account regular park users	Reduced first hour charge (50p) introduced across the scheme for the benefit of regular park users. The chargeable hours have also been amended to the benefit of dog walkers etc.
Cycle stands to be installed in park	Visitors in the park using their bicycles will have somewhere to store them, encouraging more bicycle use

In addition to the above benefits, the Parks Service is currently working with the Electric Vehicle (EV) Charging Team, to introduce EV charging points at Boldmere Gate (Sutton Park). As part of these discussions, the EV Charging Team has asked for additional sites that could potentially

benefit from EV charging points. As such, the project team nominated the remaining 4 parks within this programme as potential sites, however, following grid feasibility checks, EV charging will only progress at two of the four remaining sites (Rectory Park and Lickey Hills Country Park). The roll-out of EV charging points will benefit the city, its residents and meet a key City priority – a city that takes a leading role in tackling climate change.

B4. Benefits Realisation Plan

Set out here how you will ensure the planned benefits will be delivered

The proposed benefits will be realised through the completion of detailed designs and completion of works to the designs. Subject to individual scheme Full Business Case approval the project team will work with the District Parks Manager, Landscape Architect (LPG) and Highways Engineer to ensure all benefits are realised.

All change requests would be presented to the project board who will meet fortnightly to discuss and review the impact against benefits, timescales and deliverables. A formal decision would then be relayed and recorded formally.

B5. Stakeholders

This Full Business Case is for a Capital Bid for the proposed introduction of parking charges at 5 selected parks. Lists of stakeholders for each of the parks will be contained within the individual business cases that will be submitted for each scheme.

C. ECONOMIC CASE AND OPTIONS APPRAISAL

This sets out the options that have been considered to determine the best value for money in achieving the Council's priorities

C1. Summary of options reviewed at Outline Business Case

(including reasons for the preferred option which has been developed to FBC)

If options have been further developed since the OBC, provide the updated Price quality matrix and recommended option with reasons.

All schemes will consider the following options for the implementation of parking charges:

Options appraisal on how we deliver charging

1. Do Nothing

Continue to provide parking for free across the selected parks. This is not regarded as a viable option as it misses the opportunity to generate an estimated £249k per annum to be reinvested into the park and its services. In addition, the car parks serving the parks will remain in a state of disrepair and remain a health and safety risk, with visitors displacing to nearby streets or reduced visitor numbers.

2. Donation/goodwill boxes

Donation/goodwill boxes would be placed throughout the selected parks (primarily near main gates to each park) to collect donations from park visitors for the upkeep of the park and car parks. There is a risk that donation boxes could be damaged as a result of anti-social behaviour or subject to theft. Income levels cannot be guaranteed (there is a likelihood that regular visitors would only donate once or twice) which would negatively

impact on the investment levels needed to improve health and safety and infrastructure of the parks.

3. Implement proposed parking charges

Subject to the individual scheme Full Business Case approval, and through the introduction of Parking Places Order, the car parks identified within the programme would become chargeable – visitors who bring a vehicle to the park would pay for parking (with the exception of blue badge holders); season tickets would be available for certain parks. The implementation of parking charges would enable the Parks Service to carry out improvement work to the infrastructure, accessibility and health and safety. Revenue from charging (with the exception of enforcement charges) will be ringfenced for each of the parks. PREFERRED OPTION

Options appraisal on how we introduce charging

1. Pay and display machines

Drivers buy their tickets on arrival at pay & display machines located within the car parks; civil enforcement officers to patrol the car parks at intervals and issue penalty charge notices for non-compliance. This is a viable option as the scheme is familiar and easy for customers to use, as well as manage. PREFERRED OPTION

2. Barriers (pay on entry)

A flat fee would be payable at an automatic entry barrier; the exit lane from the car park gates would remain open, protected by surface one-way retracting plates. Whilst this scheme would result in less need for enforcement patrols it increases the risk of wilful/accidental damage to barriers; it assumes coin availability and may therefore cause traffic blockages at barriers; it does not easily allow for electronic payment via pay by mobile/app. In addition, this option does not cater for disabled visitors as the barriers will not be able to distinguish blue badge holders who are exempt from car parking charges in line with the council's disabled car parking policy. Predicted income would also be affected as the scheme would not cater for flexible charging for differing lengths of stay.

3. Automatic Number Plate Recognition (ANPR)

The camera records the registration plate details of visitors who pay upon exit. Visitors who exit without paying are issued a penalty charge notice via the post. This scheme would result in no need for routine patrolling of enforcement officers and mean visitors would only pay for the time spent at the park – however, it could disadvantage those drivers dropping visitors, delivery drivers and blue badge holders. Furthermore, ANPR schemes can currently only be used for enforcement purposes by local authorities in certain circumstances i.e. bus lanes or near schools they are not legal for use in parks. It can be noted however, lobbying is currently taking place to allow local authorities to use ANPR for parking enforcement.

4. Vehicle access to the park (staffed)

Visitors with a vehicle would need to pay a staff member at vehicular gates to gain access. Surface improvements would still be required as visitors would expect car park improvements when charged to park. There is always a risk of theft when staff are carrying cash and on busy days this could result in a queue of traffic at the main gates of the park. The cost of employing members of staff to man each gate of the parks within programme would not be viable. It can be noted, a scheme operated at Sutton Park for

several years (Sundays and Bank Holidays), however it ended in 2020 as it was not cost-effective.

C2. Evaluation of key risks and issues

The full risks and issues register is included at the end of this FBC

1. There is a risk that the usage of the car parks may reduce as a result of the proposed implementation of charging. However, this is mitigated through an effective enforcement scheme and suitable restrictions on surrounding roads for each of the schemes as demonstrated by the Cannon Hill charging project. Experience from the Cannon Hill car parking project has shown no obvious decrease in visitor numbers as result of the implementation of charging
2. There is a risk that the proposed introduction of parking charges could have a negative impact on the local neighbourhood by displacing cars on to roads around the parks. This will be mitigated by carrying out traffic management surveys pre and post implementing charging. The results of the traffic management survey will mean decisions regarding the implementation of restrictions will be evidence-based
3. There is a risk that the income levels anticipated within this business case will not be achieved, which will impact on the benefits realised. This will be mitigated through consultation with park visitors and stakeholders as well as market research to inform income projections as well as the final decision on pricing levels. In addition, a pricing review will take place after implementation of each of the charging projects.

C3. Other impacts of the preferred option

Describe other significant impacts, both positive and negative

- Parks officers have identified the need to improve car parking infrastructure
- The proposed programme of charging will aid with the maintenance and upkeep of the selected parks and improve the visitor experience.

D. COMMERCIAL CASE

This considers whether realistic and commercial arrangements for the project can be made

D1. Partnership, Joint venture and accountable body working

Describe how the project will be controlled, managed and delivered if using these arrangements

Subject to individual Full Business Case approval for each scheme, the implementation of charging at the selected parks and management of car parking charges would remain the responsibility of Birmingham City Council.

As Lickey Hills Country Park lies within Worcestershire (in the area administered by Bromsgrove District Council, BCC will make an annual contribution to WCC, in line with the requirements of the Road Traffic Act (section 33, sub-section 7) and the agreement of WCC. The proposed annual flat fee contribution of £3k will then mean BCC can collect and retain parking fees from the park.

Lickey Hills is the only park where a contribution to another party will be made. All other parks within the programme are exempt from partnership arrangements.

Alongside the above agreement, BCC's contracted enforcement agents (NSL) would act as WCC's enforcement agents under licence, meaning effective enforcement could be carried out within the car parks and on surrounding roads (where restrictions have been introduced as part of the scheme).

D2. Procurement implications and Contract Strategy:

What is the proposed procurement contract strategy and route? Which Framework, or OJEU? This should generally discharge the requirement to approve a Contract Strategy (with a recommendation in the report).

Landscaping Works

The procurement route for the associated landscaping works will be detailed within the individual scheme Full Business Cases.

Purchase of Pay and Display Machines

The procurement route for the purchase of the Pay and Display machines will be detailed within the individual scheme Full Business Cases.

D3. Staffing and TUPE implications:

Staffing implications will be detailed within the individual scheme Full Business Cases.

E. FINANCIAL CASE

This sets out the cost and affordability of the project

This sets out the cost and affordability of the project

E1. Financial implications and funding

[illegible]

REVENUE CONSEQUENCES						
Revenue costs during project delivery:						
	Project Officer		40.0	40.0		80.0
Operating period expenditure:						
	Litter picking, sweeping car park	6.3	21.0	40.2	361.8	429.3
	Cash collecting & banking	6.0	17.3	29.0	261.0	313.3
	P&D maintenance & Parkfolio system	0.9	7.1	19.0	171.0	198.0
	Business rates	0.0	0.0	0.0	0.0	0.0
	P&D machine tickets		3.5	6.5	58.5	68.5
	Commutated sum annual fee (repaid over 29 years)		6.3	10.6	95.4	112.3
	Signage update		2.5	6.5	58.5	67.5
	Capital borrowing		79.5	214.0	1,926.0	2,219.5
	WCC contribution	3.0	3.0	3.0	27.0	36.0
		56.2	180.2	328.8	2,959.2	3,488.4
Less income:						
	Programme car park income	-243.4	-331.3	-578.0	-5,202.0	-6,354.7
Net revenue position		-187.2	-151.1	-249.2	-2,242.8	-2,830.3
REVENUE FUNDING:						
Current budget provision						
Other revenue resources identified:						
	[please itemise]					
Total revenue funding						

The individual scheme costs are captured in Appendix A.

Capital expenditure will be incurred on a scheme-by-scheme basis and only following approval of the FBCs for each of those schemes.

Within Rating Law certain parks are exempt from business rates. The Birmingham Parks that fall within the car park charging programme fall within this exemption, so no rates are payable – this point has been confirmed by the Council's Business Rates Team following discussions with the Valuation Office Agency. The Council's Business Rates Team have confirmed that the relevant legislation states a park will be exempt where no charges are made for use of the park or any facilities within it and the public have free access. The Council's proposals to introduce car parking charges at these parks does not change this fact.

As the income generated from the proposed introduction of car parking charges will be ringfenced for reinvestment into the individual parks and to cover the upkeep of the car park/s concerned, these costs are then considered to be reasonable and a rateable value is not assigned to the parks for business rates purposes.

As Lickey Hills Country Park sits within Worcestershire, Bromsgrove Business Rates Team have been contacted for assistance in securing confirmation of the business rates valuation for this park.

However, Bromsgrove have refused to complete the request to the Valuation Office Agency (VOA) until the charging scheme is implemented. The matter has been queried with the Council's Business Rates Team who have advised that given the nil value ruling for the Birmingham's parks programme is highly unlikely that any rates will be payable for Lickey Hills Country Park. This is based on advice from the Valuation Office Agency which has been provided to the Rating Teams within the two Local Authorities.

E2. Evaluation and comment on financial implications:

The Full Business Case is requesting £1,977.5k from capital borrowing. The project costs for hardstanding works as laid out in Section E1 includes a 30% contingency (i.e. 20% contingency for works plus 10% uplift for material price increases since original quote was issued). If further contingency is required, this will be sought from the Programme Board should the risks materialise and not be offset by any compensating savings.

The costs included in the report for landscape works have been estimated using existing scheduled rates in the Landscape Construction Framework 2019-2023.

This business case includes a funding line for the post of Project Officer (Fixed Term Contract for 2 years) – the business case for which was approved by the Assistant Director for Street Scene in October 2020. The Project Officer's sole responsibility will be project work aligned with the implementation of car park charging.

Following Cabinet's approval of the introduction of parking charges at Cannon Hill Park, the Parks Service has been assigned a £212k income target for car park charging, however the Service is not achieving this target as the commercial opportunities the Service has been able to attract to parks provide the Service with low rental income.

Contributions towards the savings target of £212k begins in year 1 with full delivery being achieved in year 3.

The proposed car parking scheme will generate £249k amount of net income per annum as per the revenue appendix. This will deliver the income target of £212k and meet the gap against the existing fees and charges budget. The scheme will be funded by prudential borrowing over a 10-year term, which is the average lifespan of pay and display machines.

E3. Approach to optimism bias and provision of contingency

The estimate of costs has been reviewed by the Finance Business Partner for City Operations. The potential for the cost schedule to be above budget has been mitigated but should this still be the case there is room within the proposals by value engineering without compromising the project outcomes significantly. A risk register for each project will be maintained throughout the lifespan of each project and will accompany each individual Full Business Case.

E4. Taxation

Describe any tax implications and how they will be managed, including VAT

1. The provision of facilities for parking a vehicle is normally liable to VAT at the standard rate, currently 20%. Hence, parking charges in BCC parks will be liable to VAT at 20%.

2. BCC will need to ensure that the proposed parking charges in BCC parks are set at a level that includes VAT at 20%. Parking charges are normally treated as inclusive of VAT so, at whatever level parking charges are set, the charge will include VAT. Therefore, based on the current standard rate of VAT, i.e. 20%, 1/6th of the parking charges income will need to be paid to HMRC as VAT. This should be borne in mind when setting the parking charges to ensure that income targets are achievable and that 1/6th of the targeted income is not lost to VAT.
3. Any penalty charges issued for non-compliance with the parking provisions are not liable to VAT and are non-business for BCC being penalties rather than payment for services.
4. As BCC will be charging VAT on the parking charges, it can reclaim VAT on its costs of the design, procurement and management of any contractual works relating to the parking facilities; installing pay and display machines; operating and maintaining the parking facilities etc. BCC can also reclaim VAT on enforcement costs as it is allowed to reclaim VAT incurred in relation to non-business activities, e.g. penalty charges.
5. The proposed introduction of parking charges within BCC's parks should not have any adverse impact upon BCC's VAT position provided that BCC correctly charges and declares VAT on the parking income collected.

The above information has been supplied by BCC's taxation adviser.

F. PROJECT MANAGEMENT CASE

This considers how project delivery plans are robust and realistic

F1. Key Project Milestones

T4The summary Project Plan and milestones is attached at G1 below

	Planned Delivery Dates
Planned start date for delivery of the project	September 2022
Formal consultation	Each of the car parking schemes will have an individual Full Business Case which will detail the Key Project Milestones for each project
Cabinet Member Report approval	
Main contract award	
Practical completion	
Date Projects operational	See table below
Date of Post Implementation Review	2023-2024

The implementation of the proposed programme of introducing parking charges will be split in to 2 phases:

Phase 1	Expected go-live
Lickey Hills Country Park	Winter/Spring 2023
Sheldon Country Park	Summer 2023
Rectory Park	Summer 2023

Phase 2	Expected go-live
Woodgate Valley Country Park	Autumn 2023
Sutton Park	Winter 2023/2024

F2. Achievability

Describe how the project can be delivered given the organisational skills and capacity available

Subject to approval of the individual scheme Full Business Case the project team would use an existing framework agreement for landscaping works and the purchase of pay & display machines, signage, cycle stands, and road markings. In addition, scheme designs and overall works management will be completed by an in-house professional services team with a track record of delivering schemes of this nature (Landscape Practice Group).

The proposed programme is fully achievable through an experienced project team of officers and approved Landscape Construction Framework Contractors. Subject Matter Experts have been consulted with throughout the project planning stage and this will continue through the programme term.

The Project Manager has successfully delivered a similar project within Birmingham at Cannon Hill Park. The implementation of charging at Cannon Hill Park began in October 2017. One noticeable lesson learnt from the Cannon Hill project is that the consultation needs to be robust and we need to ensure all stakeholders are liaised with well in advance.

F3. Dependencies on other projects or activities

- Completion of public consultations for each project
- Approval of individual scheme Full Business Case for each project
- Planning permission is not required as no additional car parking land is being created; machines/signage etc will come under permitted development
- Linkages with other car parking and highways related schemes
- Relationship with special interest groups and stakeholders
- Approval from statutory bodies e.g. Natural England and Historic England, where applicable

F4. Officer support

Project Manager: Matt Hageney, Partnership Manager, Parks

Project Accountant: Lisa Pendlebury, Business Analyst, Finance

Project Sponsor: Darren Share, AD Street Scene

F5. Project Management

Describe how the project will be managed, including the responsible Project Board and who its members are

The Commercialisation Team in Street Scene and Parks will project manage the delivery of the consultations and prepare the required individual Full Business Cases. Subject to Full Business

Case approval, the project team would work alongside Senior Landscape Architects from the Council's Landscape Practice Group, to project manage the delivery of the works.

The Commercialisation Team will liaise with stakeholders and statutory consultees to inform the design and its wider implications for BCC's Parks Service.

The PM has created a project team to prepare the documentation and production information, complete the necessary engagement and consultation, manage the risks and delivery of the scheme Full Business Cases. The project team will include the following officers:

Matt Hageney, Partnership Manager – BCC Parks
James O'Sullivan, LPG Senior Landscape Architect – BCC
Anthony Down, LPG Landscape Architect – BCC
Sue Amey, District Parks Manager – BCC Parks
Mike Hinton, District Parks Manager – BCC Parks
Danny Squire, Senior Ranger – BCC Parks
Fazal Khan, Finance Manager – BCC
Michael Tierney, Project Officer – BCC Parks
Toni Dunn, LPG Business Development Manager – BCC
Roger Mosley, LPG Landscape Clerk of Works – BCC
Landscape Construction Framework Contractor
Local Engineer, Highways – BCC

The PM will report to the Programme Board, established to steer the project and seek to resolve any issues that may arise. The Project Board will include the following officers:

Darren Share, Assistant Director Street Scene – BCC (TBC)
Joe Hayden, Parks Services Manager - BCC – Chair (TBC)

G. SUPPORTING INFORMATION

(Please adapt or replace the formats as appropriate to the project)

G1. PROJECT PLAN

Detailed Project Plan supporting the key milestones in section F1 above

The implementation of the proposed programme to implement car parking charges is split into 2 phases:

Phase 1	Expected go-live
Lickey Hills Country Park	Winter 2022/23
Sheldon Country Park	Summer 2023
Rectory Park	Summer 2023
Phase 2	Expected go-live
Woodgate Valley Country Park	Autumn 2023
Sutton Park	Winter 2023/24

An individual Full Business Case will be submitted for each of the car parking projects which will detail the Key Project Milestones for that specific project

G2. SUMMARY OF RISKS AND ISSUES REGISTER

Risks should include Optimism Bias, and risks during the development to FBC

Grading of severity and likelihood: High – Significant – Medium – Low

		Risk after mitigation:	
Risk or issue	Mitigation	Severity	Likelihood
1. There is a risk that a large number of objections are raised as part of the consultations	The consultation pack will include details of the scheme, the reasoning behind it and promote the benefits to the park and its visitors. In addition, consultation with stakeholders has continued throughout the lifespan of the project and members of the public will be invited to online consultation events so their concerns can be answered personally by members of the project team. The traffic management surveys will result in restrictions that are evidence-based which should minimise objections	Low	Medium
2. There is a risk of strong opposition from stakeholders and the public	A strong narrative will be developed outlining the reinvestment of income to parks and consultation will take place with all stakeholders, as well as an extensive consultation with the public	Low	Low-Medium
3. There is a risk of potential disruption to resources (materials and/or labour as a result of Brexit, Covid and the current situation in eastern Europe	Contractor/s will advise what extra measures are needed with the costs prior to sign off. Contingencies will be included up to the value of 10% to allow for contract rate uplifts due to the disruption and inflationary pressures	Low	Low
4. There is a risk that the anticipated income levels will not be achieved which will impact the benefits realised	Consultation, research and market testing has informed the financial modelling. In addition, the proposed charging structure and chargeable period will be kept under review and be informed by the stakeholder and public consultations	Low	Low
5. There is a risk that the proposed introduction of parking charges will lead to a reduction in park usage	Although this risk is likely to occur to some extent, information from other local authorities has indicated that the impact of this is likely to be limited. The risk will be further mitigated by the proposed introduction of an annual season ticket aimed at frequent park users and an adjustment to the pricing structure to accommodate regular park users (dog walkers etc)	Medium	Low
6. There is a risk that the pay and display machines may be vandalised	The pay & display machines identified are reinforced with additional manganese steel, which is highly resistant to drilling, sawing and grinding. Evidence from other local authorities using the machines suggests little or no vandalism due to their sturdiness	Low	Low
7. There is a risk that project costs may exceed budget limits as a result of slippage etc	The project team will effectively scrutinise the car park designs to reduce costs. Effective budget planning and control measures will be in place to ensure the scheme comes into budget	Medium	Low

An individual Full Business Case will be submitted for each of the car parking schemes which will detail the risks for that specific scheme.

G3. EXTERNAL FUNDING AND OTHER FINANCIAL DETAILS

Description of external funding arrangements and conditions, and other financial details supporting the financial implications in section E1 above (if appropriate)

This Full Business Case is for a capital bid to implement the proposed parking charges programme for 5 selected parks, over a 2-year implementation timetable. The capital borrowing will be repaid over a 10-year term i.e. the average lifespan of a pay & display machine. Subject to the individual scheme Full Business Cases, any capital monies spent will be drawn down from the capital funding allocation on a scheme-by-scheme basis. Any monies not required will not be drawn down from the capital funding allocation.

G4. STAKEHOLDER ANALYSIS		
Stakeholder	Role and significance	How stakeholder relationships will be managed

An individual Full Business Case will be submitted for each of the car parking schemes which will detail the stakeholders for that specific scheme.

Other Attachments <i>provide as appropriate</i>	
• Project costs	Appendix A
• Financial modelling	Appendix B
• Ongoing operational costs for project car parks	Appendix C

The individual Full Business Cases to be submitted for each scheme will be accompanied by the necessary appendices i.e. detailed project breakdowns, consultation outcomes, feasibility assessments (where applicable), site plans and drawings and Equality Impact Assessments.