

C. ECONOMIC CASE - 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. Options reviewed

A full description and review of each option is in Section G1

Option 1 – Replace Like for Like Panels

Complete the programme of roof repairs removing the translucent roof light damaged panels and **replacing them with like for like panels** and apply waterproof coating to damaged areas at a cost of £317k, including fees and contingency

Option 2 – Replace with Rigid Steel Panels

Complete the programme of roof repairs removing the translucent roof light damaged panels and **replacing them with rigid steel profile panels** matching the rest of the roof and apply waterproof coating to the damaged areas at a cost of £342k, including fees and contingency.

Option 3 – Replace with Rigid Steel Panels and Upgrade Internal Lighting (Recommended Option)

Complete the programme of roof repairs removing the translucent roof light damaged panels and replacing them with rigid steel profile panels matching the rest of the roof, apply waterproof coating to the damaged areas, **and upgrade the internal lighting to LED** at a cost of £386k, including fees and contingency.

Option 4 – Replace with Rigid Steel Panels, Upgrade Internal Lighting and Waterproof Entire Roof

(Recommended if cost/benefit analysis supports the expenditure)

Complete the programme of roof repairs removing the translucent roof light damaged panels and replacing them with rigid steel profile panels matching the rest of the roof, **apply waterproof coating to the entire roof**, and upgrade the internal lighting to LED at a cost of £515k, including fees and contingency.

Option 5 – Do Nothing

Pending repairs being completed the swimming pool cannot be re-opened to the public. To do nothing would allow a BCC asset to fall into disrepair, deprive a local community of access to a valued facility that supports their physical, social and emotional wellbeing, and potentially cause reputational and political damage to the Council.

C2. Summary of Options Appraisal – Price/Quality Matrix

	Option score (out of 10)					Weight	Weighted Score				
Criteria	1	2	3	4	5		1	2	3	4	5
1. Total capital cost	9	8	7	6	10	20%	1.8	1.6	1.4	1.2	2.0
2. Upfront revenue cost	10	10	10	10	10	20%	2.0	2.0	2.0	2.0	2.0
3. Full year revenue	8	8	7	6	5	20%	1.6	1.6	1.4	1.2	1.0

APPENDIX 1 A

consequences											
4. Benefits: Council priorities	8	8	10	10	0	10%	0.8	0.8	1.0	1.0	0.0
5. Benefits: Service priorities	6	7	9	10	0	10%	0.6	0.7	0.9	1.0	0.0
6. Deliverability and risks	6	7	8	9	0	10%	0.6	0.7	0.8	0.9	0.0
7. Other impacts	5	7	8	10	0	10%	0.5	0.7	0.8	1.0	0.0
Total						100%	7.9	8.1	8.3	8.3	5.0

G. SUPPORTING INFORMATION

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

G1. OBC OPTIONS APPRAISAL RECORDS (these are summarised in section C2)

The following sections are evidence of the different options that have been considered in arriving at the proposed solution. All options should be documented individually.

Option 1	Complete the programme of roof repairs removing the translucent roof light damaged panels and replacing them with like for like panels , and apply waterproof coating to damaged areas
Information Considered	<p><i>What information was considered in making the decision</i></p> <p>What information was considered in evaluating the option – this must be the same for each option considered.</p> <ul style="list-style-type: none"> • Current condition of the facility • Current condition of the skylight roof sections • Impact of facility closure on customers • Impact on income generation • Cost of repairs option • Impact on life of building • Views of customers, Elected Members, and the local community • Stakeholder funding impact (reduced be active offer)
Pros and Cons of Option	<p><i>What were the advantages/positive aspects of this option?</i></p> <ul style="list-style-type: none"> • Replacing the damaged roof panels will avoid further water ingress into the roofing structure of the building, further damage to the fabric of the building and internal fittings, and escalating repair costs. • Supports health and wellbeing by allowing local residents and school children to access swimming facilities in one of the most deprived areas of the city with the poorest health outcomes • Supports the highest level of attendance numbers across the service area for the Be Active scheme, supporting the continued funding and partnership with Public Health • Supports the council's obligations in providing services to the local community. • Supports local schools deliver the national curriculum in respect of children learning to swim • Is affordable <p><i>What are the Disadvantages/negative aspects of this option?</i></p> <ul style="list-style-type: none"> • Investing in a building that potentially could be replaced with a new build in the future • Cost of borrowing capital resources

	<ul style="list-style-type: none"> • Temporary disruption to service provision in other parts of the pool complex/rest of the facility whilst repair work carried out • Does not extend the life of the building as similar problems could arise elsewhere on the roof • Anticipated similar issues with replacement panels which will very quickly discolour and develop mould as they cannot be routinely cleaned • Does not achieve any positive environmental impacts
People Consulted	<p><i>Who was consulted regarding development of key elements of this option</i></p> <p>Ward Councillor (Handsworth)</p>
Recommendation	<p><i>Proceed or Abandon this Option?</i></p>
Principal Reason for Decision	<p><i>What are the key reasons for the recommendation regarding this option</i></p> <ul style="list-style-type: none"> • Replacing the translucent roof sections, like for like, will limit the life expectancy of the repairs, as the skylighted area can be expected to again become unstable and leak over time in comparison to the corrugated sheeting used elsewhere on the roof that has not deteriorated in the same manner • Skylights also add no natural lighting benefits due to dirt and green mould accumulating

Option 2	<p>Complete the programme of roof repairs removing the translucent roof light damaged panels and replacing them with rigid steel profile panels matching the rest of the roof and apply waterproof coating to the damaged areas.</p>
Information Considered	<p>What information was considered in evaluating the option – this must be the same for each option considered.</p> <ul style="list-style-type: none"> • Current condition of the facility • Current condition of the skylight roof sections • Impact of facility closure on customers • Impact on income generation • Cost of repairs option • Impact on life of building • Views of customers, Elected Members, and the local community • Stakeholder funding impact (reduced be active offer)
Pros and Cons of Option	<p><i>What were the advantages/positive aspects of this option?</i></p> <ul style="list-style-type: none"> • Replacing the damaged roof panels will avoid further water ingress into the roofing structure of the building, further damage to the fabric of the building and internal fittings, and escalating repair costs. • Supports health and wellbeing by allowing local residents and school children to access swimming facilities in one of the most deprived areas of the city with the poorest health outcomes • Supports the highest level of attendance numbers across the

	<p>service area for the Be Active scheme, supporting the continued funding and partnership with Public Health</p> <ul style="list-style-type: none"> • Supports the council's obligations in providing services to the local community. • Supports local schools deliver the national curriculum in respect of children learning to swim • Is affordable • Steel panels are preferable to the like-for-like translucent ones and should avoid future problems in the section of the roof that is repaired <p><i>What are the Disadvantages/negative aspects of this option?</i></p> <ul style="list-style-type: none"> • Investing in a building that potentially could be replaced with a new build in the future • Temporary disruption to service provision in other parts of the pool complex/rest of the facility whilst repair work carried out • Does not extend the life of the building as similar problems could arise elsewhere on the roof • Does not achieve any positive environmental impacts
People Consulted	<p>Who was consulted regarding development of key elements of this option?</p> <p>Ward Councillor (Handsworth)</p>
Recommendation	Proceed or Abandon this Option?
Principal Reason for Decision	<p>What are the key reasons for the recommendation regarding this option?</p> <p>Could bring the facility back into operation at an affordable cost and replacing the translucent panels with rigid steel ones as opposed to like for like would avoid a recurrence of the current issues but no improvement to service achieved and no positive environmental impacts</p>

Option 3	<p><u>Recommended Option</u></p> <p>Complete the programme of roof repairs removing the translucent roof light damaged panels and replacing them with rigid steel profile panels matching the rest of the roof, apply waterproof coating to the damaged areas and upgrade the internal lighting to LED</p>
Information Considered	<p><i>What information was considered in evaluating the option</i></p> <p>What information was considered in evaluating the option – this must be the same for each option considered.</p> <ul style="list-style-type: none"> • Current condition of the facility • Current condition of the skylight roof sections • Impact of facility closure on customers • Impact on income generation • Cost of repairs option • Impact on life of building

	<ul style="list-style-type: none"> Views of customers, Elected Members, and the local community Stakeholder funding impact (reduced be active offer)
Pros and Cons of Option	<p><i>What were the advantages/positive aspects of this option?</i></p> <ul style="list-style-type: none"> Replacing the damaged roof panels will avoid any further water ingress into the roofing structure of the building, avoiding further damage to the fabric of the building and internal fittings and escalating repair costs. Supports health and wellbeing by allowing local residents and school children to access swimming facilities in one of the most deprived areas of the city with the poorest health outcomes Supports the highest level of attendance numbers across the service area for the Be Active scheme, supporting the continued funding and partnership with Public Health Supports the council's obligations in providing services to the local community. Supports local schools deliver the national curriculum in respect of children learning to swim Upgrades the lighting to more effective and efficient LED, reducing energy costs and improves customer experience Takes advantage of scaffolding that will be in place and avoids future duplicate costs <p><i>What are the Disadvantages/negative aspects of this option?</i></p> <ul style="list-style-type: none"> Investing in a building that potentially could be replaced with a new build in the future Use of revenue funding that could otherwise support the Council's outturn position for 2021/22 Temporary disruption to service provision in other parts of the pool complex/rest of the facility whilst repair work carried out
People Consulted	<p><i>Who was consulted regarding development of key elements of this option</i></p> <p>Local Elected Members</p>
Recommendation	<p><i>Proceed or Abandon this Option?</i></p>
Principal Reason for Decision	<p><i>What are the key reasons for the recommendation regarding this option</i></p> <p>This option would achieve the objective of bringing the pool back into operation and protecting the fabric of the building from further deterioration, whilst improving the customer experience and achieving reductions in energy use</p> <p>It also makes best use of the scaffolding that will be in place avoiding future facility closures</p>
Option 4	<p><u>Also recommended if cost/benefit analysis supports it</u></p> <p>Complete the programme of roof repairs removing the translucent roof light damaged panels and replacing them with rigid steel profile panels matching the rest of the roof, upgrade the internal lighting, and apply waterproof coating to the entirety of the untreated roof</p>
Information Considered	<p><i>What information was considered in evaluating the option</i></p> <p>What information was considered in evaluating the option – this must be the same for each option considered.</p>

	<ul style="list-style-type: none"> • Current condition of the facility • Current condition of the skylight roof sections • Impact of facility closure on customers • Impact on income generation • Cost of repairs option • Impact on life of building • Views of customers, Elected Members, and the local community • Stakeholder funding impact (reduced be active offer)
Pros and Cons of Option	<p><i>What were the advantages/positive aspects of this option?</i></p> <ul style="list-style-type: none"> • Replacing the damaged roof panels will avoid any further water ingress into the roofing structure of the building, avoiding further damage to the fabric of the building and internal fittings and escalating repair costs. • Applying waterproof coating to the entire roof will protect against other leaks developing and extend the life of the asset (guaranteed for 15 years) • Will reduce future ad hoc closures of the pool as the facility will remain dry and weather proof • Supports health and wellbeing by allowing local residents and school children to access swimming facilities in one of the most deprived areas of the city with the poorest health outcomes • Supports the highest level of attendance numbers across the service area for the Be Active scheme, supporting the continued funding and partnership with Public Health • Supports the council's obligations in providing services to the local community. • Supports local schools deliver the national curriculum in respect of children learning to swim • Upgrades the lighting to more effective and efficient LED, reducing energy costs and improving customer experience <p><i>What are the Disadvantages/negative aspects of this option?</i></p> <ul style="list-style-type: none"> • Investing in a building that potentially could be replaced with a new build in the future • Temporary disruption to service provision in other parts of the pool complex/rest of the facility whilst repair work carried out • Cost of this option much higher than others • Would require a cost benefit analysis to understand if the additional costs would offset potential further repair costs
People Consulted	<i>Who was consulted regarding development of key elements of this option</i> Ward Councillor (Handsworth)
Recommendation	<i>Proceed or Abandon this Option?</i>
Principal Reason for Decision	<p><i>What are the key reasons for the recommendation regarding this option</i></p> <p>This option would achieve the objective of bringing the pool back into operation and protecting the fabric of the building from further deterioration avoiding future repair costs but further work is required to understand if the additional cost would be justified.</p>

Option 5	Do nothing
Information Considered	<p><i>What information was considered in evaluating the option</i></p> <p>What information was considered in evaluating the option – this must be the same for each option considered.</p> <ul style="list-style-type: none"> • Current condition of the facility • Current condition of the skylight roof sections • Impact of facility closure on customers • Impact on income generation • Cost of repairs option • Impact on life of building • Views of customers, Elected Members, and the local community • Stakeholder funding impact (reduced be active offer)
Pros and Cons of Option	<p><i>What were the advantages/positive aspects of this option?</i></p> <ul style="list-style-type: none"> • No immediate revenue or capital expenditure required <p><i>What are the Disadvantages/negative aspects of this option?</i></p> <ul style="list-style-type: none"> • Loss of public swimming facility to local community in one of the most deprived areas of the City with the poorest health outcomes • Accelerating deterioration of a BCC asset and escalating repair costs • Adverse impacts on income generation • Reduces the service's ability to meet physical activity targets in the SLA with Public Health on which funding depends • Reputational damage • Fewer adults and children taught to swim
People Consulted	<p><i>Who was consulted regarding development of key elements of this option</i></p> <p>Local Elected Members</p>
Recommendation	<i>Proceed or Abandon this Option?</i>
Principal Reason for Decision	<p><i>What are the key reasons for the recommendation regarding this option</i></p> <p>Does not achieve the objective of re-opening the facility to the public</p>