Proposal for Introduction of Traffic Management Measures at Antrim & Causeway Hospitals

Executive Summary

August 2009
EXECUTIVE SUMMARY

The following business case outlines the strategic context, definition of need, objectives and constraints, options, non-monetary analysis, monetary costs and benefits, summary and choice of preferred option and realisation of any benefits.

Background

The Northern Health and Social Care Trust offer parking at all sites. This is available on a free access basis to all users, with some exceptions and segregation for staff and special user groups. As would be expected, decisions about where to park are predominantly influenced by locality to end destination. However, observations have highlighted that this often results in users ignoring yellow lines and restrictions to marked bays as well as in areas that could cause an obstruction. The larger facilities at Antrim and Causeway have higher demand levels and are most affected by these parking related problems.

The implications of this largely ad hoc approach to parking continuing are widespread, compromising the Trust’s duty of care at many levels. The Northern Health and Social Care Trust propose that the introduction of traffic management measures would significantly improve the quality of service for all users.

It would therefore seem an appropriate time to introduce traffic management procedures on the Antrim and Causeway Hospital sites. Implementing such a system would have many advantages, including to:

- Provide a secure environment for users
- Create a more efficient site network for all user groups
- Improve site traffic management including encouraging use of segregated staff parking
- Provide a dedicated parking management team, funded by revenue generated

Strategic Context

This section of the business case alludes to the various targets and Government requirements that must be met to deliver a more effective and efficient health service.
These include:
- The Review of Public Administration

0.3 Options

The options considered in this proposal are:

0.3.1 Option 1: Status Quo

This option involves no changes to the car parking arrangements across the Trust.

0.3.2 Option 2: Pay and Display

Patients and visitors will park and then pay for their ticket at a Pay and Display machine. This ticket will be displayed on the dashboard of their car or a visible location for the parking attendant to view. The Pay & Display machines will be populated throughout the relevant car parks.

- Install Pay & Display machines on Antrim & Causeway Hospital site
- Improve Signage
- Improve linage
- Upgrade CCTV
- Employ Car Park Personnel
- Increase Staff Car Park Capacity at Antrim & Causeway Hospitals

0.3.3 Option 3: Pay and Display with additional Spaces

Patients and visitors will park and then pay for their ticket at a Pay and Display machine. This ticket will be displayed on the dashboard of their car or a visible location for the parking attendant to view. The Pay & Display machines will be populated throughout the relevant car parks.

Additional car parking spaces would be created in the Public car park on the Antrim site.

- Install Pay & Display machines on Antrim & Causeway Hospital site
- Improve Signage
- Improve linage
- Upgrade CCTV
- Employ Car Park Personnel
- Increase Staff Car Park capacity at Antrim & Causeway Hospital
- Increase Public Car Park capacity at Antrim Hospital

0.3.4 Option 4: Pay on Foot

Patients and Visitors will collect a ticket at barrier entrance and after finishing their business in the hospital pay at the Pay on Foot Machines to receive a validated exit ticket. These machines are placed at the Main Entrances and...
adjacent to Accident & Emergency. Once payment has been made there is a grace period in which to return to the vehicle and exit the car park.

- Install Pay on Foot system on Antrim & Causeway site (Barrier Controlled Parking)
- Improve Signage
- Improve linage
- Upgrade CCTV
- Employ Car Park Personnel
- Increase Staff Car Park capacity at Antrim & Causeway Hospital

0.3.5 Option 5: Pay on Foot with additional Spaces

Patients and Visitors will collect a ticket at barrier entrance and after finishing their business in the hospital pay at the Pay on Foot Machines to receive a validated exit ticket. These machines are placed at the Main Entrances and adjacent to Accident & Emergency. Once payment has been made there is a grace period in which to return to the vehicle and exit the car park.

Additional car parking spaces would be created in the Public car park on the Antrim Hospital site.

- Install Pay on Foot system on Antrim & Causeway Hospital site (Barrier Controlled Parking)
- Improve Signage
- Improve linage
- Upgrade CCTV
- Employ Car Park Personnel
- Increase Staff Car Park capacity at Antrim & Causeway Hospitals
- Increase Public Car Park Capacity at Antrim Hospital
0.4 Preferred Option

The following scoring matrix has been developed for the five options:

<table>
<thead>
<tr>
<th>Evaluation Criteria</th>
<th>Option 1 Status quo</th>
<th>Option 2 Pay and Display</th>
<th>Option 3 Pay and Display + additional Spaces</th>
<th>Option 4 Pay on Foot</th>
<th>Option 5 Pay on Foot + additional Spaces</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Score</td>
<td>Total</td>
<td>Score</td>
<td>Total</td>
<td>Score</td>
</tr>
<tr>
<td>Patient/Visitor Experience</td>
<td>30</td>
<td>2</td>
<td>60</td>
<td>7</td>
<td>210</td>
</tr>
<tr>
<td>Staff Experience</td>
<td>20</td>
<td>7</td>
<td>140</td>
<td>8</td>
<td>160</td>
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<tr>
<td>Income Generation</td>
<td>20</td>
<td>0</td>
<td>0</td>
<td>6</td>
<td>120</td>
</tr>
<tr>
<td>Traffic Management</td>
<td>20</td>
<td>1</td>
<td>20</td>
<td>5</td>
<td>100</td>
</tr>
<tr>
<td>Security</td>
<td>10</td>
<td>1</td>
<td>10</td>
<td>6</td>
<td>60</td>
</tr>
<tr>
<td>Weighted Score</td>
<td>100</td>
<td>230</td>
<td>650</td>
<td>710</td>
<td>770</td>
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</tbody>
</table>

From this the preferred option is Option 5 – Pay on Foot with additional spaces.

0.5 Staffing requirements for the preferred Option.

The staffing requirements are:

<table>
<thead>
<tr>
<th>Grade</th>
<th>W.T.E.</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Traffic Management Manager</td>
<td>1.00</td>
<td>£32,809</td>
</tr>
<tr>
<td>Security Supervisors</td>
<td>2.00</td>
<td>£46,018</td>
</tr>
<tr>
<td>Car Park Attendants</td>
<td>7.50</td>
<td>£185,861</td>
</tr>
<tr>
<td>Cash Office Staff Band 3</td>
<td>1.50</td>
<td>£34,514</td>
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</table>

0.6 Costs

The following table provides a breakdown of the capital, revenue and income implications for the preferred option.
### Executive Summary

<table>
<thead>
<tr>
<th></th>
<th>Antrim Main Car Park &amp; Staff Car Park</th>
<th>Antrim Additional Spaces Fern House &amp; Heli Pad</th>
<th>Causeway Hospital Main Car Park &amp; Staff Car Park</th>
<th>Totals</th>
</tr>
</thead>
<tbody>
<tr>
<td>Income</td>
<td>£345,131</td>
<td>£59,801</td>
<td>£268,869</td>
<td>£673,801</td>
</tr>
<tr>
<td>Revenue Costs</td>
<td>£170,899</td>
<td>£33,079</td>
<td>£161,811</td>
<td>£365,789</td>
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<tr>
<td>Surplus</td>
<td>£174,232</td>
<td>£26,722</td>
<td>£107,058</td>
<td>£308,012</td>
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<tr>
<td>Capital Costs</td>
<td>£883,685</td>
<td>£225,920</td>
<td>£672,686</td>
<td>£1,782,292</td>
</tr>
</tbody>
</table>

#### 0.7 Timeframes

The key milestones for implementing Option 5 are as follows:

- Business Case submitted to department: 31/07/2009
- Tender Specification & Preparation: 8 weeks
- Submit Tender for Bids: 4 weeks
- Select successful tender: 2 weeks
- Commence works: 20 weeks
- Test Period: 1 week
- Commission project